

**CORPORATE PLAN  
2018-2022  
ACTION PLAN - 2018**



**UNIVERSITY OF KELANIYA  
SRI LANKA**

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**Corporate Plan 2018 - 2022**

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 goals structure of the university is slightly amended through 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.

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

29<sup>th</sup> December 2017

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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 and
- ◆ Faculty of Social Sciences

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

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

located at each Faculty at Dalugama. There are several computer labs at departmental level also. Three language laboratories are located at the Faculty of Humanities. All Departments of the Faculty of Science and Faculty of Commerce & Management Studies have several teaching and research laboratories.

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

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

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

The University has an in-campus student population of about 10,053 undergraduates (Table 1).

**Table 1: Registered Students as at 27.10.2017**

FACULTY	COURSE OF STUDY	LEVEL				
		1	2	3	4	5
Commerce & Management Studies	Commerce	198	200	179	180	N/A
	Management	397	336	338	320	N/A
Humanities	Humanities	570	395	394	152	N/A
	Teaching English as a Second	48	42	N/A	N/A	N/A
	Film & Television	49	46	N/A	N/A	N/A



	Translation Studies	23	31	19	N/A	N/A
Medicine	Medicine	165	165	183	175	207
	Speech & Hearing Science	49	33	56	56	76
Science	Bio Science	146	166	159	35	N/A
	Physical Science	268	248	214	33	N/A
	Environmental Conservation & Management.	32	34	41	08	N/A
	Management & Info. Technology	50	51	43	32	N/A
	Physics Electronics	47	N/A	N/A	N/A	N/A
	Software Engineering	51	48	47	N/A	N/A
Faculty of Computing & Technology	Engineering Technology	86	N/A	N/A	N/A	N/A
	Information Communication Technology	74	N/A	N/A	N/A	N/A
Social Sciences	Social Sciences	681	859	805	588	N/A
	Peace & Conflict Resolution	34	32	30	29	N/A
Humanities & Social Sciences	Art	N/A	N/A	N/A	N/A	N/A
<b>TOTAL</b>		<b>2,968</b>	<b>2,686</b>	<b>2,508</b>	<b>1,608</b>	<b>283</b>
<b>GRAND TOTAL</b>		<b>10,053</b>				

- **N/A – Not Applicable**

When considering the graduate output for the last 5 years by discipline (Table 2) the highest number of internal graduates has passed out from the Faculty of Social Sciences (3,364) and the Faculty of Commerce and Management Studies (2,493). A total of 4,432 postgraduates have also passed out during the last 5 years. In addition to 10,938 graduates with internal degrees, 5,579 have passed out with external degrees during the past five years.

**TABLE 2: Graduate Output for the last 5 years as at 31/12/2017**

FACULTY/DISCIPLINE	2017		2016		2015		2014		2013		TOTAL
<b>BACHELOR'S DEGREES</b>											
	<b>General</b>	<b>Special</b>	<b>General</b>	<b>Special</b>	<b>General</b>	<b>Special</b>	<b>General</b>	<b>Special</b>	<b>General</b>	<b>Special</b>	

Commerce and Management Studies											
<i>Commerce</i>	-		-	156	-	170	-	157	-	206	<b>689</b>
<i>Management</i>	-	553	-	309	-	343	-	317	-	282	<b>1804</b>
Humanities	252	197	278	122	193	149	240	169	222	170	<b>1,992</b>
Medicine											
<i>Medicine</i>	-	161	-	161	-	172	-	173	-	157	<b>824</b>
<i>Speech &amp; Therapy</i>	-	46	-	48	-	37	-	41	-	34	<b>206</b>
Science	286	140	264	114	273	106	323	94	94	365	<b>2,059</b>
Social Sciences	83	713	199	458	103	536	85	527	121	539	<b>3,364</b>
External B.A. Degrees	2,580		-		1,767		132		497		<b>4,976</b>
External B.Com Degrees	20		-		20		16		117		<b>173</b>
External B. Sc. Degrees	04		-		04		-		-		<b>08</b>
External B.B.Mgt. Degrees	77		19		177		149		-		<b>422</b>
Postgraduate	1,011		994		556		890		981		<b>4,432</b>

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

In order to produce internationally competitive graduates and postgraduates in different fields of studies, the university has 572 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 31/12/2017**

	Senior Professor	Professor/ Associate professor	Senior Lecturer (Grade I & II)	Lecturer/ Probationary lecturer	Librarian	Deputy Librarian	Senior Assistant Librarian	Assistant Librarian	TOTAL
Faculty of Commerce and Management Studies	02	08	70	23	-	-	-	-	<b>103</b>
Faculty of Computing and Technology	-	01	08	03	-	-	-	-	<b>12</b>
Faculty of Humanities	09	19	52	19	-	-	-	-	<b>99</b>
Faculty of Medicine	08	22	57	40	-	-	-	-	<b>127</b>
Faculty of Science	14	13	64	28	-	-	-	-	<b>119</b>

Faculty of Social Science	06	13	63	21	-	-	-	-	<b>103</b>
Library	-	-	-	-	-	-	07	02	<b>09</b>
<b>TOTAL</b>	<b>39</b>	<b>76</b>	<b>314</b>	<b>134</b>	-	-	<b>07</b>	<b>02</b>	<b>572</b>

**TABLE 4: Academic Staff Qualifications as at 31/12/2017**

	<b>Doctorate</b>	<b>MD/MD with Board Certificate</b>	<b>Masters/M.Phil</b>	<b>Postgraduate Diploma</b>	<b>Professional</b>
Faculty of Commerce and Management Studies	31	-	64	-	-
Faculty of Computing and Technology	10	-	-	-	-
Faculty of Humanities	41	-	30	-	-
Faculty of Medicine	21	70	08	-	-
Faculty of Science	80	-	09	-	-
Faculty of Social Science	35	-	57	-	-
Library	-	-	08	-	-
<b>TOTAL</b>	<b>218</b>	<b>70</b>	<b>176</b>	<b>-</b>	<b>-</b>

The academic staff includes 115 Professors, which is about 20% of the total academic staff, 314 Senior Lecturers, 134 Lecturers and Probationary lecturers (Table 3). A total of 218 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 02 Assistant Librarians. The total number of administrative staff is 29, which consists of the Registrar, 03 Deputy Registrar, Bursar, 02 Deputy Bursars, 07 Senior Assistant Registrars, Senior Assistant Bursar, Senior Assistant Internal Auditor, 06 Assistant Registrars, and 02 Assistant Bursars, Works Engineer, Curator, Chief Medical Officer, Medical officer and Dental Surgeon. The total number of non- academic staff is 758 (as at 31/12/2017).

The academic staff conducts high impact research which significantly contributes to enhance the existing knowledge in various fields such as Humanities, Social Sciences, Medicine, and Commerce and Management.

In the year 2014, 35 academics from the Faculty of Medicine, and four academics from the Faculty of Science received President's awards for Scientific Publications in years 2010,

2011 and 2012, which is considered as the nation's most prestigious awards for research publications

During the period 2004 – 2010, Kelaniya University received grants worth of Rs. 244 million from the Quality Enhancement Fund of the Higher Education Ministry's World Bank funded project of Improving Relevance and Quality of Undergraduate Education (IRQUE) along with the Institutional Block Grant worth of Rs. 91.8 million. Under its successor, the Higher Education for the 21<sup>st</sup> Century project (HETC project), the University has received funding for 11 academic staff to work towards MPhil/Ph.Ds. The university has received Rs. 70 million under the University Development Grant (Window 1) to carry out improvements in developing English, ICT and soft skills of undergraduates and to promote ethnic cohesion in the university community. External Degree Programme has received Rs. 25 Million under University Development Grant (Window 2) to improve governance and management, quality and relevance, enhance learning resources and learner support services and promote collaboration with state and non-state training instruction. Further, under Quality and Innovation Grant (Window 3), two grants have been award to Faculty of Humanities and Faculty of Science, Rs. 30 Million per each to improve the postgraduate research programmes. Under the Quality and Innovation Grant (Windows 1 & 2) three study programmes in Faculty of Commerce & Management, Faculty of Science and Faculty of Social Sciences have been selected for financial support to improve the quality of undergraduate programmes. The university has submitted proposals for several competitively funded grants under Quality and Innovation Grant (QIG) and Innovatory Development Grant for Arts Students (IDAS) to support undergraduate study programmes and Research Dissemination & Commercialization programme. In 2013 university managed to won the most number of QIG awards of excellence, namely, winning the highest number of grants won by a university, winning grants in all windows and winning the highest grant allocation for a faculty.

In the year 2014, the University of Kelaniya was declared the first national green university in Sri Lanka.

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 Vidyalankara Pirivena, whose Head is also the Chancellor of the University.

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

In 2010, the recommendations contained in all Review Reports sent to the University after Subject, Programme and Institutional Reviews were discussed at several levels and the steps taken to implement these recommendations were reviewed. Special attention was paid to the need of improving the quality of the University's external degree programmes and extension courses. 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 54<sup>th</sup> year as a modern university.

## **SITUATION ANALYSIS**

### **a. Internal Factor Analysis**

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

#### **Strengths**

Strengths of the university are identified under eight categories - namely: Uniqueness of the University, Human Resources, 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 133 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 Unit:** 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, coordinate 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 Unit:** 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 SEVANA (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.
- **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.
- **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.
- **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. **Research Databases** – 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.

- **Alumni** – University has a number of distinguished alumni with outstanding profiles in both private and government sector organizations. Their service to the country is recognized through the novel concept of “Prasada Sambhawana” introduced by the Vice Chancellor.

### **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 the 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 and 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 engagement
5. To develop an excellent system of governance through efficient and effective administration and financial management

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

### **1.1 Objectives**

- 1.1.1 To provide students with high quality educational programs
- 1.1.2 To enhance 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 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 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
- 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

- 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

### 1.3 Key Performance Indicators (KPIs)

	2017	2018	2019	2020	2021	2022
1.3.1 Percentage of students who complete the degree –Internal						
Graduate Employability	83%	86%	88%	88%	91%	93%
• Faculty of Commerce and Management Studies	84.71%	88%	89%	91%	92%	94%
• Faculty of Science	83.49%	86%	88%	80%	92%	93%
• Faculty of Social Science	70.69%	74%	80%	84%	88%	90%
• Faculty of Humanities	75.87%	80%	83%	85%	88%	90%
• Faculty of Medicine	100%	100%	100%	100%	100%	100%
• Faculty of Computing and Technology	N/A	N/A	N/A	85%	88%	90%
Student Intake						
• Under graduate – Local	2,958	3,200	3,300	3,400	3,500	3,600
Foreign	10	11	15	20	25	30
• Post- graduate – Local	1,200	1,225	1,250	1,275	1,300	1,325
Foreign	2	3	4	5	6	7
1.3.2 Number of students who complete the degree -External	631	3,800	2,500	3,500	2,250	4,200
1.3.3 Number of PhD, MPhil, & Masters programs offered through FGS	50	50	55	57	57	57
1.3.4 Number of soft skills programs conducted	12	47	47	47	47	47

1.3.5 Proportion of students who participate in extracurricular activities	28%	33%	35%	36%	37%	39%
1.3.6 Number of exchange /link programs for students	16	24	30	36	42	50
1.3.7 Number of international students	562	600	625	650	700	750
1.3.8 International students' satisfaction with regard to the experience gained	65%	70%	75%	80%	85%	90%
1.3.9 Students satisfaction with regard to;						
-IT facilities	<b>75.82%</b>	<b>81%</b>	<b>84%</b>	<b>87%</b>	<b>91%</b>	<b>93%</b>
• Faculty of Commerce and Management Studies	77.67%	82%	85%	87%	89%	92%
• Faculty of Science	79.23%	81%	83%	88%	90%	93%
• Faculty of Social Science	71.85%	76%	81%	84%	89%	91%
• Faculty of Humanities	80.28%	81%	84%	86%	91%	94%
• Faculty of Medicine	N/A	N/A	N/A	N/A	N/A	N/A
• Faculty of Faculty of Computing and Technology	70.08%	85%	87%	90%	94%	97%
-Welfare Facilities	69.35%	72%	78%	84%	88%	95%
- Library Facilities	92%	92.5%	93%	93.5%	94%	94%
1.3.10 World rank (in Webometrics)	2,816	2,750	2,500	2,400	2,300	2,100

**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 non-academic 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 Develop 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 the 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 development of staff

**2.3 Key Performance Indicators (KPIs)**

	2017	2018	2019	2020	2021	2022
2.3.1 Average appraisal mark of the faculty	N/A	N/A	N/A	N/A	N/A	N/A

2.3.2 Average appraisal mark of the administrative staff	N/A	N/A	N/A	N/A	N/A	N/A
2.3.3 Number of programs providing support to probationary and assistant lecturers	56	68	68	69	70	75
2.3.4 Number of programs providing support for senior lecturers	40	47	48	49	50	56
2.3.5 Number of support programs for administrative and other related staff	03	05	05	06	06	07
2.3.6 Number of support programs for non-academic staff	13	19	20	21	23	24
2.3.7 Number of PhD holders	218	223	235	250	265	280
2.3.8 Number of Professors	115	121	127	132	138	144
2.3.9 Number of link programs (local/international) for academic / administrative and other staff	20	30	40	50	60	70
2.3.10 Number of faculty carrying out national or international roles/tasks	N/A	N/A	N/A	N/A	N/A	N/A
2.3.11 Number of professional development activities undertaken by faculty						
• Faculty of Commerce and Management Studies	16	16	16	16	16	16
• Faculty of Science	12	12	13	15	20	20
• Faculty of Social Science	04	07	07	07	07	07
• Faculty of Humanities	N/A	N/A	N/A	N/A	N/A	N/A
• Faculty of Medicine	04	10	10	10	10	10
• Faculty of Computing and Technology	05	13	19	22	26	28



## **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 partnerships in research and in development and commercialization of new products
- 3.1.5 Strengthen the University e-library system

### **3.2 Strategies/Activities**

- 3.2.1 Develop the university's research profile to be of 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 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

### **3.3 Key Performance Indicators (KPIs)**

	2017	2018	2019	2020	2021	2022
3.3.1 Number of research grants secured by academic staff	18	22	26	27	28	29
3.3.2 Number of articles published in journals - Indexed	354	425	510	530	551	573

- Refereed (other than indexed)	228	274	329	342	356	370
3.3.3 Number of staff having Google Scholar h-index above 5	N/A	-	-	-	-	-
3.3.4 Number of books published	90	108	130	135	140	146
3.3.5 Number of conference papers	1,194	1,432	1,718	1,787	1,858	1,932
3.3.6 Number of staff who receive national awards for their research work	64	77	92	96	100	104

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

### **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)

	2017	2018	2019	2020	2021	2022
4.3.1 Number of inventions/innovations	05	08	10	10	10	10
4.3.2 Number of patents obtained	01	-	-	-	-	-
4.3.3 Number of consultancies and testing services	18	20	25	25	30	30
4.3.4 Number of programs conducted in collaboration with professional bodies, industry and the general education and health sectors	09	23	23	23	23	23
4.3.5 Number of public lectures delivered (seminars, workshops, awareness programs etc. to the outsiders)	80	85	90	95	100	105
4.3.6 Number of articles/advertisements/ other publications and programs done	371	400	440	470	500	520
4.3.7 Number of awareness activities about gender related issues	10	38	50	65	68	70
4.3.8 Green Metric Ratio	259	257	255	252	251	250

**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)**

	2017	2018	2019	2020	2021	2022
5.3.1 Staff Satisfaction with Infrastructure development	48%	50%	53%	55%	57%	60%
5.3.2 No. of work manuals prepared	02	04	-	-	-	-
5.3.3 No. of computer based	N/A	N/A	N/A	N/A	N/A	N/A

programmes developed						
5.3.4 Staff satisfaction with the ICT based working environment	68%	70%	74%	76%	80%	85%
5.3.5 Percentage of Utilization of budgetary allocations	94%	100%	100%	100%	100%	100%

**PART: B**

**ACTION PLAN**

**2018**

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
<b>FACULTY/DIVISION: GENERAL ADMINISTRATION (ACTION PLAN -2018)</b>													
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT</b>													
1.1	To improve infrastructure facilities	Percentage of academics satisfaction on the facilities to be provided	45%	65%	80%	To improve the working environment for staff and students	Infrastructure development Internal roads and public road within the premises  Upgrading sanitary facilities in hostels  Cooking area for multipurpose building					VC/Registrar/W E	10,000  7,000  10,000
<b>GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY</b>													
2.1	To create a safety and health work environment for all employees of the University	Number of support programs for non-academic staff.	13	19	107	Provide more opportunities for the university community to maintain their physical and mental health	Implement safety persuasions in the university premises wears for all the employees who angering in particular risky working environment					VC/Registrar	5,000
							Held medical campaign Eye testing programme to improve health of non-academic staff members.					Registrar Director/SDU	100
2.2	To develop and implement a plan for HR in the university.	Number of support programs for non-academic staff.	13	19	107	Establish support/training programs for administrative officers and other related staff.	Develop a Payroll system.					Bursar Deputy Bursar/Salaries & Loan	200
							Number of professional	01	02	04	Increase opportunities for	Provide foreign tours for non-academic staff	



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
		development activities				professional development of staff					Development Unit		
<b>GOAL 04 : TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENT</b>													
4.1	To enhance the concept of Green University	Green Metric Ranking	World Rank = 253	1-150	1-50	<p>Promote a positive image of the university via university social responsibility(USR ) and public relations activities</p> <p>Develop a better atmosphere in the University in a sustainable manner</p>	<p><b>Setting and Infrastructure</b></p> <ul style="list-style-type: none"> <li>Increase of total area on campus covered in planted vegetation, Green walls</li> <li>Extension to plant nursery</li> </ul> <p><b>Energy and Climate Change</b></p> <ul style="list-style-type: none"> <li>Propose energy target for each hostel Eg- 5% reduction of energy consumption within year 2018</li> <li>Use of solar energy for boilers – senior common room and student canteens</li> </ul> <p><b>Waste management</b></p> <ul style="list-style-type: none"> <li>Streamlining solid waste Management Program</li> <li>Distribute reusable bags among new batch of students</li> </ul> <p><b>Water</b></p> <ul style="list-style-type: none"> <li>Installation of Rain water harvesting Systems</li> <li>Treated sewage water</li> </ul>						<p>2,500</p> <p>1,000</p> <p>500</p> <p>1,200</p> <p>400</p> <p>450</p> <p>1000</p>

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
							recycling program						1,000
							<ul style="list-style-type: none"> <li>The use of water efficient appliances (Water tap, toilet flush etc.)</li> </ul>						1,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							<b>Education</b> <ul style="list-style-type: none"> <li>Sustainability Leadership Program for Undergraduates of faculty of science and commerce</li> <li>Sustainability Leadership Program for Undergraduates of faculty of social science and humanities.</li> <li>CSS members local &amp; foreign trainings</li> </ul>						100
							<ul style="list-style-type: none"> <li>Community programmes</li> </ul>						1,000
							<ul style="list-style-type: none"> <li>OBT program for student volunteers</li> </ul>						700
							<ul style="list-style-type: none"> <li>Awareness program for University staff</li> </ul>						300
							<ul style="list-style-type: none"> <li>'Naturalia' quiz competition</li> </ul>						200
							<ul style="list-style-type: none"> <li>Carbon foot print reduction projects</li> </ul>						250
							<b>Habitat management</b> <ul style="list-style-type: none"> <li>Habitat enrichment for</li> </ul>						1,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							wildlife (Dalugama and Ragama premises)						2,000
							<b>Other</b>						
							• Green Resources Center						500
							• Publication of annual sustainability report						500
							• Round table forum on greening the universities						

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs			
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)			
<b>GOAL 05 : TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATIVE AND FINANCE MANAGEMENT</b>																
5.1	To incorporate modern technology to enhance the efficiency of the administration	No of computer based Programmes developed	-	-	-	Introduce fully computerized system	Introduced fully computerized system for transport service					Registrar/ AR-GA	500			
						Evaluate current systems ( Systems audit) and improve them	Design & conduct staff training programmes on financial management, procurement and inventory control procedures for staff in the finance division					Director/SDU Registrar Bursar	1,000			
		Percentage of utilization of budgetary allocations				80%	90%	100%	Streamline the process of budgeting	Prepare annual budget rationally in accordance with procurement plan and corporate plan and coordinate with all divisions to assure a balance budget					Bursar, Assistant Bursar, Heads of relevant division	750
						Maximize utilization of funds received to the university	Review the progress of utilization of allocation by the projects				Bursar, Assistant Bursar/Accounts					
						Streamline the process of administering scholarship funds and external research grant	Review and encourage utilization of scholarship funds and external research grants and properly reconcile those funds				Bursar, Assistant Bursar,					
						Streamline the process of financial administration of fee levying courses offered by the University	Revise self- financing activities guideline time time to time smooth payments				Bursar, Assistant Bursar,					
							Implement online payment system				Bursar, Assistant Bursar,					

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
5.2	To develop an efficient system of governance by the year 2019	Staff satisfaction with infrastructure	30%	50%	90%	Improve infrastructure facilities and maintenance service to provide conducive working environment for all employees	Construction of new record room, space for temporary storage of disposal items,					Registrar, WE, PM	10,000
							Completion of the floor with tiling for all administrative divisions					Registrar, WE	5,000
							Replacing condemned vehicles with new vehicles					Registrar/ AR-GA	30,000
							Increase office space sufficiently to meet the space requirement including record keeping					Registrar Bursar	2,000
							Acquire and replacing office furniture and equipment to create pleasant environment					Bursar Assistant Bursar/Accounts	1,000
							Laying tiles curtaining, Buying office chairs, Computers, LQ 2090 Two printers					Registrar Deputy Bursar/Salaries & Loans	200
		No of work manuals prepared	02	04	04		Update and revise financial procedures and self- financing activities guideline					Bursar Assistant Bursar/Accounts	50
		No of Training programmes conducted	112	139	736	Strengthening the Human Resources of the university by providing enough development	Provide training programmes for Non Academic Staff					Registrar, Director/SDC, AR/NAE	-
				Conduct induction programmes for newly recruited employees						Registrar , Director /SDC,	-		

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
						opportunities and facilities					AR/NAE		
							Provide opportunities to develop language and IT competencies and obtain higher qualifications through providing financial assistance				Registrar, HODs, AR/NAE	-	
						Improving infrastructure facilities and maintenance service to provide conducive working environment for all employees	Reorganize the Non Academic Establishment Division by the changing of partition to form a cubicle for the officer and a common office area for the division, by supplying suitable office furniture and air conitioner (E2 204)				Works Engineer, AR/ General Ad. , AR/NAE	500	

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)			Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
<b>FACULTY/DIVISION: FACULTY OF COMMERCE AND MANAGEMENT STUDIES (ACTION PLAN-2018)</b>														
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT</b>														
1.1	To provide students with high quality educational programs	Percentage of students who complete the degree – Internal	89%	90%	95%	Introduce innovative and attractive study programs	Developing instructional manuals					Head/Finance	900	
							Conducting guest lecturers/ seminars to enrich current business knowledge of students					Head/Finance	100	
							Introducing new specializations on Business Economics and Business Administration					Head/Com. & Fin. Mgt.	0	
							Introducing the Bachelor of Business Degree program					Dean/Head-Com. & Fin. Mgt.	-	
							Conducting guest lecturers/ seminars to enrich current business knowledge of students					Head/Com. & Fin. Mgt.	150	
							Obtain accreditations					Head/ Acc.	0	
							Commencing new degree programmes to meet national and international demand and provide necessary national and international training for academic staff members					Head/ Acc.	1,500	
							Conducting guest lecturers/ seminars to enrich current business knowledge of students					Head/ Acc.	100	
							Maintaining ISO certification and ISO compliance					Head/Mkt.Mgt.	200	
							Establishing & Maintaining the CPMG qualification with the support of the industry					Head/Mkt.Mgt.	300	
							Introducing a new degree programme in Digital Marketing					Head/Mkt.Mgt	65	



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							Development and usage of local industry related case studies					Head/Mkt.Mgt.	0
							Revising industry based case studies to match the changes in dynamic business environment					Head/Mkt.Mgt.	0
							Conducting Field work / Factory Visits and industry/research tours related to the marketing / business management discipline					Head/Mkt.Mgt.	350
							Conducting guest lecturers/ seminars to enrich current business knowledge of the students					Head/Mkt.Mgt.	30
							Conducting specialized workshops to provide hands-on experience in marketing to UG / Postgraduates					Head/Mkt.Mgt.	50
							Conducting guest lecturers/ seminars to enrich current business knowledge of students					Head Acc/Com/Fin/HRM/Mkt	890
							Increase the quality of students dissertations					Head/Mkt.Mgt.	25
							Collaborating with inter-faculty study programmes, other Universities and industry					Head/Mkt.Mgt.	0
							Introducing new HRIS and give training for the students					Head/ HRM	1,500
							Further development in LMS					Head/ HRM	500
							Conducting guest lecturers/ seminars to enrich current business knowledge of students					Head/ HRM	25

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							Conduct seminar on importance of continuous professional development and education					Head/HRM	250
							Collaborating with inter-faculty study programmes, other Universities and industry					Head HRM.	100
							Organizing guest seminars					Head/ HRM	110
							Create new department for Human Resource Development					Head/ HRM	100
							Conducting workshops to develop Entrepreneurial skill of the students					Head/ HRM	100
							Conducting workshops on Information Technology in modern business world					Head/ HRM	100
							Field trips, field works, workshops and industry research tours for students					HRM	1,160
							Accreditation					Dean, Head Acc/Com/Fin/HRM/Mkt	1,500
							Purchase of teaching material (Case studies etc.)					Dean, Head Acc/Com/Fin/HRM/Mkt	100
		Percentage of students who complete the degree-External	-	-	-	Revise the existing curricula to meet national and international needs	Conduct meeting with finance stakeholder cell to enhance the degree programme					Head/ Finance	150
							Revising the Curriculum B.B.Mgt Honours Degree in Accountancy					Head/ Acc.	300
							Conduct curriculum revision workshops					Head/ Acc, Com & Fin. Mgt/	200

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
												Head/HRM	
							Revise the syllabus of B.B.Mgt. (Marketing) special degree programme: Verb outcome based Quality Cycles (VO QC) for each course module					Head/Mkt.Mgt.	150
							Conduct curriculum revision workshops					Head/HRM	700
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	Number of PhD, MPhil and Master holders	-	-	-	Encourage lifelong learning in order to enable students and graduates to realize their full potential	Introducing Master Degree programme in Finance*					Head/ Finance	200
							Introducing Master of Business Management Degree specialized in Finance					Head/ Finance	300
							Introducing diploma/ postgraduate Diploma course in Business Studies for Teachers					Head/ Finance	50
							Introducing certificate ,diploma and postgraduate courses					Head/ Finance	50
							Introduce MBS and Postgraduate Diploma in Business Administration					Head/Com. & Fin. Mgt.	500
							Enrich Master of Business Degree Programme					Head/Acc-Mbus Cordinatoor	2,500
							Introducing new Degree programme in Human Resource Development					Head/ HRM	100
							International training for masters students					Head/ HRM	800

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs				
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)				
							Conduct seminar on importance of continuous professional development and education					Head/HRM	250				
							Introducing postgraduate unit for Human Resource Development					Head/ HRM	250				
		Number of students who complete the extension programs	80%	80%	90%		Introducing external Finance degree programme					Head/ Finance	50				
							Commencement of diploma course in entrepreneurship					Head/ Com & Fin Mgt	-				
							Linking higher diploma in business accounting with the B.B.Mgt general degree					Head/ Acc.	0				
							Introduce the external offering of Diploma in Enterprise Resource Planning					Head/Mkt.Mgt.	0				
							Integrating ERP course modules to external courses conducted by the DMM					Head/Mkt.Mgt.	0				
							Introduce the external offering of Diploma in People Skills					Dean (FCMS), Head/Mkt.Mgt.	0				
							Introducing new postgraduate programmes (Master of Management, MBA Computing etc.)					Dean	0				
							Introducing PhD SPLIT programs					Dean	500				
1.3	To increase the employability of graduates from the university					Number of soft skills programs conducted	9	11	15	Provide more opportunities for the development of students' soft skills	Conduct graduate employability survey					Head/ Finance	50
											Soft skill development					Head/Com. & Fin. Mgt.	500
		Soft skill development										Head/Finance	500				

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							Soft skill enhancing workshop focusing on the YBTER and the Digital Marketing Event					Head/Com. & Fin. Mgt.	50
							Conducting consultancy, mentoring, and career guidance programmes on personality development, skills and attitude development and improving communication					Head/Com. & Fin. Mgt.	200
							Conducting consultancy, mentoring, and career guidance programmes on personality development, skills and attitude development and improving communication					Heads of the departments (For Acc)	350
							Conduct soft skill development programmes for students					Head/Acc.	500
							Conducting Diploma in People Skills program with- collaboration with industry for UG					Head/Mkt.Mgt.	500
							Conducting annual Graduate Employability survey					Head/Mkt.Mgt	0
							Providing consultancy, mentoring, and career guidance programmes on personality development, skills and attitude development and improving communication					Head Acc/Com/Fin/H RM/Mkt	700
							Promote extracurricular activities and group works among students					Head/Mkt.Mgt	0
							Conducting consultancy, mentoring, and career guidance programmes on personality development, skills and attitude					Head/Mkt.Mgt.	30

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
							development and improving communication						
							Conducting skill based workshops					Head/ HRM	20
							Establishing Finishing School for 4th Year students as a preparation programme for the Job Market.					Head/HRM	250
							HRM professional fiesta programme for 2nd year Students					Head/HRM	100
							HRM Flash programme for 1st year students					Head/HRM	100
							Soft skill development					Head Acc/Com/Fin/HRM/Mkt	2,500
1.4	To develop relationships with employers to help graduates achieve gainful and timely employment	Proportion of students in work/or further study 6 months after graduating	85%	85%	95%	Provide opportunities for students to get practical experience in the industry, where applicable	Create MOUs with employers to upgrade the Internship Programme					Head/ Finance	0
							Get the support of Industry partners to evaluate the student Internship Programme					Head/ Finance	0
							Enhancing students' internship programme through online system					Head/ Finance	300
							Organize Finance Interns' Certificate Awards Ceremony					Head/ Finance	400
							Conduct seminar on importance of continuous professional development and education with the collaboration of professional bodies					Head/ Finance	250
							Develop Internship Directory					Head/Com. & Fin. Mgt.	20
							Conducting internship certificate awarding ceremony					Head/Com. & Fin. Mgt.	40

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							Developing Student Information System					Head/Com. & Fin. Mgt.	100
							Development of job bank to link undergraduates with potential employers					Head/Acc.	0
							Enhancing Accounting Internship Center					Head/ Acc.	300
							Strengthening the internship programme: Printing record books. Felicitation internship training partners as a corporate image building activity.					Head/ Acc.	600
							Maintaining digital recording and evaluation system for internship programme					Head/ Acc.	100
							Signing MoUs with professional accounting institutions and potential employers					Head/ Acc.	0
							Internship Viva Voce Examination & Certificate Awarding with the collaboration of Industry & Alumni					Head/Mkt. Mgt.	15
							Enhancement of internship programme					Head/Mkt.Mgt.	70
							Launching a Job Portal for handling the vacancies available					Head/Mkt.Mgt.	500
1.5	To create and maintain a culture that supports teaching excellence in all study programs	-	-	-	-	Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Staff training of new trends in field of Finance & related subjects in Finance					Head/ Finance	150

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
1.6	To Promote the health and well-being of students	Proportion of students who participate in extracurricular activities	70%	72%	80%	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	Organize investment week					Head/ Finance	500
							Conduct sports day (Pinnacle)					Head/ Finance	100
							Organize Inter University Quiz Competition					Head/ Finance	100
							Organize Debate Competition					Head/ Finance	100
							Organize "Kusalatha Day" Programme					Head/ Finance	100
							Organize "Pindapatha alms" giving programme					Head/ Finance	50
							Conducting field trips, field work, workshops and industry/research tours/ factory visits					Head/ Finance	450
							Out bound training for students					Head/Finance	320
							Health camp					Head/ Com & Fin Mgt	125
							Conducting sports day					Head/ Com & Fin Mgt	100
							Out bound training for students					Head/ Com & Fin Mgt	150
							Conducting workshop on Business Planning and a competition for Entrepreneurship specializing students					Head/Com. & Fin. Mgt.	200
							Conducting Business Technology (BT) Talks					Head/Com. & Fin. Mgt.	50
							Digital Marketing competition					Head/Com. & Fin. Mgt.	100
							Conducting Finance Summit					Head/Com. & Fin. Mgt.	200
							Conducting Entrepreneurship day					Head/Com. & Fin. Mgt.	300
Conducting field trips, field work,					Head/Com. &	300							



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							workshops & industry/research tours/ factory visits					Fin. Mgt.	
							Publication of Glimpse Magazine					Head/Com. & Fin. Mgt.	150
							Publication of Finance Today Magazine					Head/Com. & Fin. Mgt.	100
							Futurepreneur magazine					Head/Com. & Fin. Mgt.	120
							Conducting Business Simulation					Head/Com & Fin. Mgt	100
							Strengthening the relationship between students and academic staff (Outbound trainings etc.)					Head/ Acc.	250
							Field trips and out bound trainings					Head/ Acc.	800
							Improve the activities of Accountancy Student's Association (ASAK): Journal, Organizing Forums and Workshops for corporate image building					Head/ Acc.	300
							Conducting Field work and workshops & industry/research tours/ Factory visits					Head Acc/Com/Fin/HRM/Mkt	1,500
							Conducting the Brand Simulation game					Hod DoM/DCFM	200
							Continue to strengthen the student association (FMA)					Head/Mkt.Mgt.	125
							Promote extracurricular activities and group works among students					Head/Mkt.Mgt	0
							Introducing online version of the Future Marketers Journal					Head/Mkt. Mgt.	170
							Provide intellectual capital					Head/Mkt. Mgt.	0
							Continue to strengthen the student					Head/HRM	50

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							association						
							Promote extra-curricular activities and group works among students					Head/HRM	205
							Continue the academic supervisor consultancies for the students					Head Acc/Com/Fin/HRM/Mkt	0
						Strengthen personal support for students	Continue the academic supervisor consultancies for the students					Head Acc/Com/HRM/Fin/Mkt	0
							Orientation Program for 1st year Students'					Head/HRM	20
							Establishing a HR communication Centre for upgrade students' satisfaction.					Head/HRM	100
							Conducting academic counselling for students					Head Acc/Com/Fin/HRM/Mkt	0
1.7	To enhance international opportunities for student learning	Number of exchange /link programs for students	3	3	5	Provide exchange/link programs with international higher educational institutions	Organizing workshops to Knowledge students on higher education opportunities exists in local and foreign context					Head/ Finance	100
							Commencing collaborations with global universities					Head/Acc.	0
							Internal student mobility programme with foreign universities					Head/ HRM	700
							Foreign student mobility programme with our university					Head/ HRM	700
							Introduce FCMS postgraduate programs in SAARC countries (i.e. Bangladesh)					Dean (FCMS), Dean (FGS), Head Acc/Com/Fin/HRM/Mkt	500

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
1.8	To improve infrastructure	Student satisfaction with regard to: Welfare facilities	68%	70%	80%	Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Improve IT and internet facilities of the Department					Head/ Finance	200
							Provide the infrastructure to staff members					Head/ Finance	500
							Strengthen the Web based teaching and learning system (LMS)					Head/ Finance	100
							Renovating and maintaining the finance department computer lab of Computer lab and maintenance					Head/ Finance	200
		Upgrading and strengthening the knowledge Centre						Dean/ Com & Mgt. Studies / Head/Com. & Fin. Mgt.	1,000				
		Upgrading and strengthening the existing ICT Centre						Dean/ Com & Mgt. Studies Head/Com. & Fin. Mgt.	500				
		Purchase Interactive Multimedia						Head/Com. & Fin. Mgt.	-				
		Increasing lecture halls facilities, library facilities and other staff office facilities						Head/Com. & Fin. Mgt.	2,000				
		Purchase of required equipment (Notebook computers, desk top computers, multimedia projectors, network equipment, gathering matching etc.)						Head/Com. & Fin. Mgt.	1,000				
		Strengthen the Web based teaching and learning system (LMS)						Head/Com. & Fin. Mgt.	20				
Purchase/ renewal of ERP software					Head/Com. & Fin. Mgt.	1,000							

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							Renewal of Quick book					Head/Com. & Fin. Mgt.	30
							Strengthen the Web based teaching and learning system (LMS)					Head Acc/Com/Fin/H RM/Mkt	0
							Renovating and maintaining the DoA computer lab: Networking, wiring etc...					Head/ Acc.	500
							Purchase of new computers, computer tables and chairs					Head/ Acc.	800
							Upgrading the National Documentation Centre of DoA					Head/ Acc.	600
							Computers and sound system for e-learning Studio					Head/ Acc.	2,000
							Interactive white board and short-throw projector for DoA computer lab					Head/ Acc.	600
							Purchasing chairs and tables for academic staff					Head/ Acc.	200
							Purchasing book racks and cupboards for academic staff					Head/ Acc.	75
							Purchasing a heavy duty network printer					Head/ Acc.	400
							Repairing A/C machines of IAF center and computer lab					Head/ Acc.	200
							Increasing the space capacity of DoA gymnasium and purchase new equipment					Head/ Acc.	200
							Continue to renovate and modify the classroom for CPMG programme					Head/Mkt.Mgt.	600
							Upgrading and strengthening the existing ICT Centre					Dean (FCMS), Head/Mkt. Mgt.	700

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							Purchasing furniture and other necessary equipment (Chairs, Tables, and Cupboards etc.)					Head/Mkt.Mgt.	700
							Developing a computer laboratory for internal and external delivery of SAP ERP					Head/Mkt. Mgt.	0
							Continue to renovate and modify the lab used for SAP training for students					Head/Mkt. Mgt.	500
							Establishing a center for Courses - Diploma, Higher Diploma, Postgraduate Diploma and Master's Degree in Marketing/ Diploma in ERP and Diploma in People Skills					Head/Mkt. Mgt.	100
							Purchase of required equipment (Notebook computers, multimedia projectors, network equipment etc.)					Head/Mkt. Mgt.	1,500
							Upgrade cubicles and other facilities					Head/HRM	100
							Establish IT Centre for HRM students					Head/HRM	2,500
							Improve IT and internet facilities of the Department					Head/ HRM	50
							Establishing an office for External Courses - Diploma, Higher Diploma, Postgraduate Diploma and Master's Degree in Human Resource Management					Head/HRM	100
							Setting up of SMART classroom facility					Dean-FCMS	5,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							Setting up of Results Processing Unit					Dean-FCMS	400
							New Building - FCMS					Dean	700,000
1.9	To improve the University rank in world university rankings	World rank (in Web metrics)	2,816	2,750	2,100		Upgrade the department web site					Head Acc/Com/Fin/HRM/Mkt	600
<b>GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY</b>													
2.1	To develop and implement a plan for Human Resource in the university	-	-	-	-	Assess current and future recruitment needs for each department	Develop HR plan for the department					Head/ Finance	0
							Increase the permanent carders to 20 in 2018, to 27 in 2019, to 33 in 2020, to 40 2021 and 2022					Head/ Finance	0
							Recruiting two new members for nonacademic and clerical staff					Head/ Acc.	500
							Obtain more academic carder positions for the department					Head/Mkt.Mgt.	0
							Recruiting an office assistant for UG programmes of Diploma in People Skills/ ERP					Head/Mkt. Mgt.	300
							Establish a succession plan for key positions within each department					Head Acc/Com/HRM /Fin/Mkt	0
2.2	To recruit and retain the highest quality of academic, administrative and non-academic staff	Average appraisal mark of the faculty	-	-	-	Evaluate a performance appraisal system for all staff members and recognize outstanding performance	Develop a performance appraisal system for all staff members					Dean, Director-SDU, Head Acc/Com/Fin/HRM/Mkt	0
							Strengthen the student feedback & peer review process					Dean, Head Acc/Com/Fin/HRM/Mkt	0

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs	
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)	
							Conduct annual Graduate Satisfaction survey					Head/Mkt.Mgt.	0	
2.4	To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	Number of programs providing support to probationary and assistant lecturers	20	20	25	Establish support/training programs for probationary academic staff	Conduct training and workshops					Director-CMR, Director-SDU	25	
		Number of support programs for administrative officers and other related staff	-	-	-	Establish support/training programs for administrative officers and other related staff	Conduct workshops for clerical and technical staff					Head/Com. & Fin. Mgt.	100	
							Awareness programmes and workshops for non-academic staff					Head/ Acc.	200	
							Non-academic staff workshops					Head/HRM	100	
			Number of support programs for non-academic staff	-	-	2								
			Number of PhD holders	34	34	45								
			Number of Professors	-	-	-	Increase opportunities for professional development of staff	Participate academic staff for continuous professional development programs					Head/ Finance	200
								Increase opportunities for professional development of staff					Head/Finance	0
			Number of programs providing support for senior	-	-	-		Get membership of relevant professional bodies					Head/ Finance	200
								Sending staff members for PhD					Head/Com. & Fin. Mgt.	5,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
		lecturers											
		Number of link programs (local/international) for academic / administrative officers and other staff	2	5	8		Sending staff members for masters and M.Phils					Head/Com. & Fin. Mgt.	1,200
							Encourage professional and academic development through paying exceptions, membership fees, subscriptions, examination fees etc...					Heads of the departments (For Acc)	500
							Academic sessions for staff members to share developments and updates in the accounting profession					Head/ Acc.	100
							Sending staff members for PhD					Dean, FCMS	18,000
							Sending staff members for Masters and M.Phils.					Dean, FCMS	6,000
							Providing more opportunities for the staff for research and publications					Head/Mkt. Mgt.	300
							Industry training for the department academics					Head/HRM	100
							Continue workshops to improve the quality and knowledge of staff members in order to increase the quality of degree programme					Head Acc/Com/Fin/HRM/Mkt	500
							Conducting workshops for department academic staff by semesters					Head/HRM	100
							Staff training on research					Head Acc/Com/Fin/HRM/Mkt	2,000



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
<b>GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING</b>													
3.1.	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.	1	4	8	Develop the university's research profile to be of national and international importance.	Conducting congress of Young Business Technology and Entrepreneur researchers (YBTER)					Head/Com. & Fin. Mgt.	100
Conducting the undergraduate symposium on contemporary management and theory											Head/Com. & Fin. Mgt.	500	
Build research links with foreign universities and research institutes											Director-CMR, Head/Com. & Fin. Mgt.	300	
Publication of semi-annual peer reviewed Journal of Business and Technology											Head/Com. & Fin. Mgt.	160	
Providing more opportunities for the staff to do research and publications											Head/Com. & Fin. Mgt.	1,000	
Staff - Student Joint Research											Head Acc/Com/Fin/HRM/Mkt	600	
Printing the journal of case studies in accounting											Head/ Acc.	1,000	
Organizing the International Conference for Accounting Researchers and Educators (ICARE).											Head/ Acc.	1,200	
Publishing a journal in Accounting											Head/ Acc.	800	
Conducting International Research Symposia on Marketing in collaboration with the foreign universities and the Private Sector institutions											Head/ Mkt. Mgt	1,800	
Staff-student research and publication of a journal											Head/ HRM	75	

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							Setting Department Annual Research Agendas(DARA) for identify key research areas locally and internally for publications					Head/HRM	200
							HRM Junior Journal For undergraduate students					Head/HRM	100
							People Masters Journal for Postgraduate Students					Head/HRM	100
							Annual dissertation symposia					Head/HRM	300
							Indexing Kelaniya Journal of Management					Dean, Editor KJM	125
							Case study development					Dean, Director-CMR	200
							Conduct ICBI					Dean	1000
						Support academic staff who applied for, and obtain research grants from national and international funding agencies.	Encourage academic staff to obtain local/ foreign funded research grants					Head Acc/Com/Fin/HRM/Mkt	200
							Establish links with foreign donor agencies for collaborative research					Head/ HRM	10
3.2	Increase publications in local and international refereed/indexed academic journals	Number of articles published in journals (Indexed)	34	51	114	Recognize and reward academic staff engaged in outstanding research of international standard	Encouraging staff to Participate and present their research papers in international conferences					Head/ Finance	630
		Number of articles published in	30	47	110		Providing opportunities for the staff to published their papers in refereed academic journals					Head/ Finance	450
							Recognize and reward academic staff engaged in outstanding research of international standard					Head/ Finance	100

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
		journals (Refereed)					Encouraging the Staff publications for foreign conferences and journals					Director-CMR, Head/ Mkt. Mgt	900
		Number of staff having Google scholar h-index above 5	2	3	5								
		Number of books published	11	29	89		Publishing Sri Lanka Journal of Marketing					Head/Mkt. Mgt.	410
		Number of conference papers	122	146	264		Awarding the best researchers					Head/HRM	25
		Number of staff who receive national awards for their research work	7	23	42	Attract and retain high quality researchers and research students	Organizing student research symposium					Head/ Finance	200
		Number of indexed journals published	2	3	8		Developing the economic and stock market database					Head/ Finance	60
							Organizing equity research contest					Head/ Finance	500
							Encourage academic staff to obtain local/ foreign funded research grants					Head/ Finance	200
							Reward the ten best research students					Head/ Finance	100
							Awarding the best research students					Head/ Acc, Head/Fin, Head/HRM (For Acc)	25
							Funds for international research conference participation					Head/ Acc.	1,800
							Increasing the research output of the staff					Head/ HRM	100

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
3.3	Increase interdisciplinary research	Number of collaborative research links	5	8	14	Facilitate collaborative research nationally and internationally in areas which are of mutual interest	Enhancing collaborative events (Joint Journal, Collaborative research activities)					Head/ Acc.	500
							Carryout research projects with the collaboration of other departments and industry					Head/ HRM	500
							Organizing collaborative research with the Industry					Head/ HRM	100
3.4	Promote public-private partnership in research and in development and commercialization of new products	-	-	-	-	Facilitate collaborative research nationally and internationally in areas which are of mutual interest	Creating links and MOUs with research institutes					Head/ Finance	10
							Negotiating with Security Exchange Commission to endorse the equity research competition					Head/ Finance	0
							Collaborating with Colombo Stock Exchange and relevant institutes for stock market development					Head/ Finance	0
							Organizing collaborative researches with professional bodies					Head/ Acc.	0
							Increase the opportunities for student/staff to engage in research activities with selected corporations through collaborative research					Head/Mkt. Mgt.	0
							Creating links and MOUs with research institutes					Head/ HRM	15
3.5	Strengthen the University e-library system	-	-	-	-	Make the university's research findings available to the wider community	Developing the department website to include the published researches					Head/ Finance	50
							Publication of bi- annual peer reviewed on-line Research Journal in Business Finance					Head/ Finance	200
							Publication of economic Insights Magazine					Head/ Finance	70

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							Field trips, field works, workshops and industry research tours for students					Head/ Finance	400
							Organizing workshops across Investment research unit					Head/ Finance	100
						Increase facilities for research activities	Providing lap tops and tablets to the Investment research unit					Head/ Finance	700
							Upgrading the infrastructure facilities of the Investment research unit					Head/ Finance	300
							Funds for journal subscriptions					Head/ Acc.	1,500
							Purchase/ renewal of necessary software; (Purchasing an accounting soft wares and developing an e- auditing software and renewing evIEWS, amoz, spss etc...)					Head/ Acc.	8,000
							Establishing and maintaining student-staff research cell					Head/ Acc.	1,500
							Establishing Fully equipped Center for Human Resource Research (CHHR)					Head/ HRM	100
							Setting up of e-library					Dean-FCMS	800
							Elsevier journal subscription					Dean-FCMS	500
							Access to international databases (Bloomberg, Data stream, Orbis etc.)					Dean-FCMS	5,000
<b>GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS</b>													
4.1	To increase the number of consultancy services / projects	Number of inventions/ innovations	0	4	8	Establish innovation Centre and business incubation Centre	Developments of "The Centre for Entrepreneurship Research and Development"					Dean/ Com & Mgt. Studies Head/Com. & Fin. Mgt.	100

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
	provided by the university to the community						Establishing a Center for Research and Development of Business Technology					Dean/ Com & Mgt. Studies Head/Com. & Fin. Mgt.	-
Developing the BlueKey Research unit and offer certificate course											Head/ Finance	60	
Continuing activities of Center for Advanced Marketing Training and Management and Consultancy activities											Head/Mkt. Mgt.	35	
Starting up a separate business school affiliated to the DMM											Head/Mkt.Mgt.	125	
Establishment of HR pro skill Development Centre and enhance its facilities											Head/HRM	300	
Establishment of an arm for national Centre for HRD studies											Head/HRM	100	
Establish university-industry collaboration facility											Dean-FCMS	500	
Provide HRM consultancy services to business organizations*											Head/HRM	100	
4.2	To increase the number of supportive services for national development	-	-	-	-	Strengthen University-Industry cells to promote consultancies and testing services	Establishing Finance Stakeholder Cell (FINCELL)					Head/Finance	100
Entrepreneurial Clustering and Networking initiative											Head/ Com & Fin Mgt	100	
Run 'ERP Orientation' short course for the industry											Head/Mkt.Mgt.	0	
Participate in national planning activities and national						Organize workshops, quiz competition, debate completions by targeting other university undergraduates and AL students					Head/ Finance	0	

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
						examinations	Collaborative services for examinations in the form of examiners					Head Acc/Com/HRM /Fin/Mkt	0
							Maintaining a data base with support for AL commerce students to upgrade their knowledge					Head/Finance	0
							Collaborative services for National Examinations in the form of examiners.					Heads of the department	0
							Providing services for National Examinations in the form of examiners.					Head/Mkt. Mgt.	0
4.3	To increase the links with professional bodies, industry, social organizations and other stakeholders	Number of programmes conducted in collaboration with professional bodies, industry and the general education and health sectors	19	28	38	Build strategic partnerships with reputed professional bodies and social organizations in the country	Linking with reputed professional bodies					Head/Finance	0
							Create links with industry partners to carryout students practice assignments, workshops etc.					Head/Finance	0
							Conducting Stock Market Challenge Quiz with the collaboration of Colombo Stock Exchange					Head/ Com & Fin Mgt	125
							Continue to organize Stylish Marketer Fashion Show annually					Head/ Mkt. Mgt	700
							Continue to develop industry relationships through executive series, CPMG, research activities and etc.					Head/Mkt. Mgt.	0
							Introducing an industry based journal					Head/Mkt. Mgt., Head/ HRM	350

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							Organizing of student activities in collaboration with government, industry, professional bodies and society					Head/Mkt. Mgt., Head/ HRM	45
							Industry accreditation for CPMG program with partnering with industry partners leading to the self-sustainability through recognize industry funding partners.					Head/Mkt. Mgt.	0
							Establishment of industry department collaboration programme					Head/ HRM	250
							Establish academic linkage with two foreign universities					Head/ HRM	100
							Organizing of student activities in collaboration with government, industry, professional bodies and society					Head/ HRM	40
							Organizing Industry Forums with corporate sector clients					Head/HRM	100
		Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders)	46	59	84		Organize Budget Forum					Head/ Finance	300
							Conducting HRM national conference					Head/ HRM	1,000
							Provide consultancy services to community (HRM Research And Consultancy Arm)					Head/HRM.	50
							Establishment of a society for HRM awareness					Head/HRM	250
							Implement two community based programme with the student union					Head/ HRM	250



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
4.4	To increase Social Responsibility Activities	Number of Public Relation and USR Activities	16	27	41	Develop a positive image about the university via university social responsibility (USR) and public relation activities	Conducting Hands in service projects					Head/ Com & Fin Mgt	400
							Young Entrepreneurs Association Entrepreneur of the year award					Head/Com. & Fin. Mgt.	-
							Conducting investor day					Head/Com. & Fin. Mgt.	100
							Preparation and printing study manuals for A/L Accounting students in Sinhala and English medium					Head/ Acc.	1,500
							Conduct seminars for A/L teachers and students for corporate image building					Head/ Acc.	500
							Conducting the National Corporate Icon Awards-University of Kelaniya annually					Head/Mkt. Mgt.	6,000
							HRM National Awards					Head/HRM	200
4.5	To improve the image of the university	-	-	-	-	Introduce a brand guideline to the university	University image building activity					Head Acc/Com/Fin/HRM/Mkt	2,500
							Promoting the student and DMM achievement with the support of a PR organization					Head/Mkt.Mgt.	500
4.6	To increase awareness of the study programs offered by the university	-	-	-	-	Strengthen Alumni Associations in the university	Organizing annual get together of the Finance Alumni association					Head/Finance	100
							Conducting Aluminaï get to gather of Business Technology					Head/Com. & Fin. Mgt.	100
							Organizing annual get together of the Alumni association					Head/ Com & Fin Mgt	300
							Promote activities with DoA Alumni Association					Head/ Acc.	0

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
							Receive the service of Alumni members on Executive Series					Head/Mkt. Mgt.	0
							Conducting 'Maadurya' musical programme with Alumni					Head/Mkt. Mgt.	0
							Conducting "PRODEP" (Professional Development) Programmed organized by Alumina Association of Marketing					Head/Mkt. Mgt.	0
							Development of a Centre for Alumni Association of Marketing					Head/ Mkt. Mgt	0
							Organizing annual get together of the Alumni association					Head/ HRM	350
4.7	To enhance the social and intercultural harmony	-	-	-	-	Promote cohesion among different ethnic and religious communities within the university	Conducting Alumina HRM night					Head/HRM	75
							Conducting religious/ cultural activities					Head Acc/Com/HRM /Fin/Mkt	500
							Conducting religious/ cultural activities					Heads of the department	200
							Conduct Annual Avrudu Celebration Festival					Head/ Mkt.Mgt.	0
							Conducting Religious and Cultural Activities					Head/ Mkt.Mgt.	0
							Conducting multi-cultural festivals with the participation of student (Vesak, Deepavali and Christmas)					Head/ Mkt. Mgt	0
						Enhance cultural, religious, recreational activities in the university	Conduct Melodies of Marketing (Student induction to interaction)					Head/ Mkt.Mgt.	50
							HR 3D activities					Head/HRM	200
							HR juniors night					Head/HRM	50
							DHRM night					Head/HRM	50
							Conducting Religious and Cultural Activities					Head/ Mkt.Mgt.	0

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							Conducting multi-cultural festivals with the participation of student (Visa, Deepavali and Christmas)					Head/ Mkt. Mgt	0
<b>GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT.</b>													
5.1	To develop an efficient system of governance	No. of work manuals prepared	7	11	27	Evaluate current systems (systems audit) and improve them	Implementing a quality management system					Head/Mkt. Mgt.	300

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
<b>FACULTY/ DIVISION: FACULTY OF COMPUTING AND TECHNOLOGY (CORPORATE PLAN 2018-2022)</b>													
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT</b>													
1.1	1.1.1 To provide students with high quality educational programs 1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment	1.3.1 Percentage of students who complete the degree – Internal	0%	0%	60%	1.2.1 Introduce innovative and attractive study programmes. 1.2.2 Revise the existing curricula to meet national and international needs. 1.2.5 Provide opportunities for students to obtain practical experience in industry, where applicable	Recruit local/international consultants to develop curriculum in the areas of Computer Engineering, Computer Science, Software Engineering, IT, IS, ICT, Engineering Technology and Bio Systems Technology to meet international standards.					Dean and HoDs/FCT	5,000
		1.3.6 Proportion of students in work and/or further study 6 months after graduating	0%	0%	90%	-	Introduce specializations for the B.Sc. Hons. In Computer Science degree programmes in Cyber Security, Data Science, Artificial Intelligence, HCI, Scientific Computing, Robotics, Language Engineering, Embedded Systems and other emerging areas in Computer Science.					Dean and HoDs/FCT	N/A
							Introduce specializations for the BICT degree programme in Communication networks, Games and Animation, Software Systems, Embedded systems, GIS and other emerging areas in ICT					Dean and HoDs/FCT	N/A

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							Introduce specializations for the BET degree programme in Material and Process Engineering, Robotics and Industrial Automation, Environmental Engineering Technology and other emerging areas in ET					Dean and HoDs/FCT	N/A
							Conducting Physics and Chemistry Practical classes for BICT and BET students at NIE or NAITA.					Dean, AR and HoDs/FCT	4,000
							Conducting Engineering Practical and Workshop for the BET students at NAITA or Open University					Dean, AR and HoDs/FCT	2,000
							Introduction of new undergraduate degree programmes in computing: B.Sc. Hons in Computer Engineering, B.Sc. Hons in Computer Science & Engineering, B.Sc. Hons in Applied Software Engineering, and 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, AR and HoDs/FCT	N/A
							Establishing new Departments /Units for Technology degree programmes					Dean and HoDs/FCT	N/A

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							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/Chemo metrics/Computational Biology, Computational Physics, Computational Physics and other emerging multi-disciplinary areas					Dean and HoDs/FCT	N/A
							Mentoring programme for all undergraduate students of the faculty					Dean and HoDs/FCT	500
							Accreditation of the degree programmes (BSc. Hons. in Computer Science, BICT and BET degrees offered by the faculty)					Dean and HoDs/FCT	10,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
1.2	1.1.1 To provide students with high quality educational programmes 1.1.2 To enhance accessibility of the University to a diverse student population, including students with special needs and those from other countries, to the University 1.1.5 To create and maintain a culture that supports teaching excellence in all study programmes	1.3.1 Percentage of students who complete the degree – Internal	0%	0%	60%	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.	Adoption of Object based education approaches and Student Centred teaching and learning methodologies. Preparing e-learning materials for blended teaching for all degree programmes at FCT					Dean and HoDs/FCT	10,000
		1.3.5 Number of soft skills programmes conducted	1	2	6								
1.3	1.1.2 To enhance accessibility of the university to a diverse student population, including students with special needs and those from other countries, to the university 1.1.7 To enhance international opportunities for	1.3.8 Number of exchange/link programmes for students	0	0	2	1.2.1 To introduce innovative and attractive study programmes. 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 development of	To offer computing related degree programmes (BIT, BCS, BSE, etc..) through partnership between FCT and recognized national/international institutes					Dean FCT/ Heads of Departments/ Heads of recognized institutes	N/A
		1.3.1 Percentage of students who complete the degree – Internal	0%	0%	50%								

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
	student learning					students' soft skills 1.2.5 Provide opportunities for students to obtain practical experience in industry, where applicable 1.2.9 Provide exchange/link programmes with international higher educational institutes							
1.4	1.1.1 To provide students with high quality educational programs 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 1.1.7 To enhance international opportunities for student learning 1.1.9 To improve	1.3.3 Number of PhD, MPhil, M.Sc. programmes offered through FGS	2	4	8	1.2.1 Introduce innovative and attractive study programme 1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential. 1.2.5 Provide opportunities for students to obtain practical experience in industry, where applicable	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 Software Engineering, Master of/M.Sc. in Data Science, Master of/M.Sc. in Cyber Security, Master of/M.Sc. in Computer Science and Engineering, MSc /Master of degree in e-learning, MSc /Master of degree in Multimedia Systems MSc /Master of degree in Technology related areas; MSc /Master of degree in Emerging Computer Science related areas, MSc/Master of degree programmes in the field of Technology					Dean FCT and HoDs	N/A



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
	the University ranking	1.3.10 Word rank (in	2,816	2,750	2,100		Postgraduate degrees leading to Ph.D., MPhil in the field of Computing/Computer Science/Computer Science & Engineering/IT/e-learning and in the field of Technology.					Dean FCT and HoDs	N/A
							Improvement of research and develop projects through collaborations with industry (local and international) and overseas universities.					Dean FCT and HoDs	10,000
1.5	1.1.1 To provide students with high quality educational programs 1.1.3 To increase the employability of graduates from the university 1.1.7 To enhance international opportunities for student learning	1.3.2 Percentage of students who complete the degree - External	0%	0%	60%	1.2.1 Introduce innovative and attractive study programmes 1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Introduction of external degree programmes in Computer Science, Software Engineering, IT, IS and Technology stream	-	-	-	-	Dean/FCT and HoDs and CDCE/Director	N/A
		1.3.1 Percentage of students who complete the degree – Internal	0%	0%	60%		Introduction of IT as a subject to the existing degree programmes offered by other faculties and external degree programmes.					Deans of relevant faculties, Director/CDCE and HoDs	N/A
							Introduction of short courses in the field of computing, e-learning and in field of technology					Dean/FCT and HoDs	N/A
							Introduction of diploma/higher diploma courses in the fields of computing, e-learning and technology					Dean/FCT and HoDs	N/A

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
1.6	1.1.1 To provide students with high quality educational programmes. 1.1.7 To enhance international opportunities for student learning 1.1.9 To improve the University rank in world university ranking	1.3.7 Number of exchange/link programs for students	0	2	6	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential 1.2.9 Provide exchange/link programmes with international higher educational Institutes 1.2.5 Provide opportunities for students to obtain practical experience in industry, where applicable 1.2.8 Strength personal support for students 1.2.10 Enhance physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Development of Industrial based Research laboratories.					Dean/FCT and HoDs	10,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
1.7	1.1.9 To improve the University rank in world university ranking	1.3.9 Word rank (in Web metrics)	2,816	2,750	2,100	1.2.1 Introduce innovative and attractive study programmes	Maintain up-to-date, accurate web site for FCT					Dean/FCT and HoDs	N/A
1.8	1.1.3 To increase the employability of graduates from the university 1.1.5 To create and maintain a culture that supports teaching excellence in all study programmes	1.3.5 Number of programmes conducted	1	2	6	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	Outbound training and field visits for undergraduate students					Dean/FCT and HoDs	500
1.9	1.1.1 To provide students with high quality education	Student satisfaction -Library - Welfare - 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
1.10	1.1.6 To promote health and well-being of students	1.3.9 Student satisfaction with regard to welfare facilities	68%	70%	80%	1.2.8 Strength personal support for students	Introduce Welfare programmes for students					Dean, Registrar and HoDs of FCT	500

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
1.11	1.1.3 To increase employability of graduates from the University. 1.1.6 To promote health and well-being of students	1.3.5 Number of soft skill programmes conducted.	0	2	6	1.2.4 Provide more opportunities for the development of students' soft skills 1.2.8 Strength personal support for students	Introduce programmes/activities to develop soft skills for students					Dean/FCT and HoDs	150
1.12	1.1.3 To increase the employability of graduates from the university 1.1.4 To develop relationships with employers to help graduates achieve gainfully and timely employment.	1.3.5 Number of soft skills programmes conducted	4	8	12	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential 1.2.5 Provide opportunities for students to obtain practical experience in industry, where applicable 1.2.8 Strengthen personal support for students	Six months industrial training programme for undergraduate students	-	-	-	-	Dean/FCT and HoDs	N/A
		1.3.6 Proportion of students in work and/or further study 6 months after graduating	0%	0%	90%								
1.13	1.1.6 Promote well-being of students	1.3.9 Student satisfaction with regarded to Welfare facilities	68%	70%	80%	1.2.8 Strengthen personal support for students	Develop recreation facilities for students					Dean/FCT and HoDs	500
1.14	1.1.5 Improve infrastructure facilities	1.3.8 Student Satisfaction with regard to - Library	92%	92.5%	94%	1.2.10 Enhance the physical infrastructure to increase capacity, quality and	Renting of building space of approx.40,000 sq. ft. to commence the new degree programme and rehabilitation of the rental building					Registrar, Dean/FCT, Project Manager, Engineer	40,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
						sustainability of teaching and learning environment	Construction of the master plan and the building complex of the land acquired at Mudunela					Registrar, Dean/FCT, Project Manager, Engineer	90,000
							Furniture and equipment for lecture rooms, elementary labs, study rooms, cafeterias, library, staff rooms, department offices, faculty office, mini gymnasium, etc. Furniture and equipment for the specialization labs of the BICT, BET and BSc. in CS degrees mentioned under section 1.1					Dean/FCT/AR/FCT DB/Supplies	100,000
		- Welfare	68%	70%	80%		Constructing the internal computer network and establishing the internet connection between the University and the new premises. IP phones					Dean/FCT/AR/FCT DB/Supplies, Engineer	10,000
							Purchasing library books, journals, and necessary library licensed software					Dean/FCT/AR/FCT DB/Supplies/Librarian	10,000
							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	2,000
		- IT Facilities	70%	72%	82%		Construction of new hostels					Dean/FCT/AR/FCT, Project Manager, Engineer	N/A

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							Purchase of furniture/equipment for new hostels					Dean/FCT/AR/FCT DB/Supplies, Engineer	N/A
							Purchase of a bus and van					Dean, AR/FCT,AR/G eneral Admin, DB/Supplies	50,000
<b>GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY</b>													
2.1	2.1.4 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 programmers providing support to probationary and assistant lecturers	1	2	6	2.2.1 Assess current and future needs for each department. 2.2.7 Establish support/training programmes for probationary academic staff 2.2.9 Increase opportunities for professional development of staff	Strengthen the e-learning (NELRC) project by training staff in Cyber security, Data Science, Language engineering, HCI, Instructional Design, Design and Implement Computer Gaming, Simulation and animation, Content Development					Dean /FCT, Director/NELR C, HoDs/FCT	2,000
		2.3.4 Number of programmes providing support for senior lectures	1	2	6		Training programmes for academic staff through research collaboration with national and international Institutes					Dean /FCT, HoDs/FCT	5,000
		2.3.11 Number of professional development activities undertaken by faculty	0	0	3		Training programmes for staff members in student centered learning and teaching pedagogy					Dean /FCT, HoDs/FCT	5,000
2.2	2.1.1 To develop and implement a	2.3.1 Average appraisal mark	0	70	80	2.2.1 Assess current and future	Develop a performance appraisal system for all staff members.					Dean /FCT, HODs/FCT	N/A

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
	plan for Human Resource in the University 2.1.2 To recruit and retain highest quality of academic, administrative and non-academic staff	of the faculty				recruitment needs for each department 2.2.3 Develop a performance appraisal system for all staff members and recognize outstanding performance 2.2.9 Increase opportunities for professional development for staff	CPD training for staff					Dean /FCT, AR/FCT, HoDs/ FCT	2,000
Develop recreation facilities for staff											Dean /FCT and 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 and HoDs/FCT	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 and HoDs/FCT	N/A	
Obtain new carder position for academic support staff, Assistant Network Manager, Systems Engineer, Programmer, system analyst cum Programmer											Dean /FCT and HoDs/FCT	N/A	
2.3	2.1.2 To recruit and retain highest quality of academic, administrative and non-academic staff	2.3.5 Number of support programmes for administrative and other staff	0	2	4	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 /FCT, AR/FCT, HoDs/ FCT	2,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
		2.3.6 Number of support programmes for non-academic staff	0	2	4								
<b>GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING</b>													
3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants 3.1.2 Increase publications in local and international refereed/indexed journals 3.1.3 Increase interdisciplinary research 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	0	1	3	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 outstanding research of international standards 3.2.5 Facilitate collaborative research nationally and internationally in areas which are	Establishment of the Research Centre (office, labs, lecture rooms) 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



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
		3.3.2 Number of articles published in journals (indexed, Refereed)	2	8	20	of mutual interest	Initiate Collaborate research with international Universities.	-	-	-	-	Dean/FCT HoDs/FCT	2,000
		3.3.5 Number of conference papers	10	20	30	3.2.6 Make the Universities research findings available to wider community 3.2.7 Increase facilities	Purchasing equipment/furniture for the research laboratories for research activities	-	-	-	-	Dean, AR, HoDs FCT	20,000
							Joint research and consultancy with the industry through the Industry Interaction Cell for ICT (IICfCT)					Dean /FCT, Director/IICfCT	500
							Annual Research Conference in Computing and Technology					Dean, all Hods, Coordinator/FC T	1,000
							Travel grants for staff to present research findings internationally					Dean/FCT	500
							Support publication costs for national and international conferences, Support cost for membership for professional bodies					Dean/FCT	500
							Support the University and the National education by providing on-line materials for blended teaching through NELRC					Dean /FCT, Director/NELR C	2,000
<b>GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENT</b>													
4.1	4.1.5 To improve the image of the University. 4.1.6 To increase the awareness of	4.3.5 Number of public lectures delivered	0	3	9	4.2.5 Promote a positive image of the university via university social responsibility	Introducing image building programmes to promote the FCT (workshops, seminars, awareness programmes open days for school children etc.)					Dean, HoDs/FCT	150

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
	the study programmes offered by the university					(USR) and public relations activity.	Activities to promote IEEE Student Chapter					HoDs/FCT	500
4.2	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	1	3	4.2.2 Strength University-Industry Cells to promote consultancies and testing services.	Strengthen Industry Interaction Cell to Promote consultancies and services to public					Dean HoDs/FCT	500
4.3	4.1.2 To increase the number of activities that support national development	4.3.5 Number of public lectures delivered	0	3	9	4.2.3 Participate in national planning and national examinations	Conduct workshops/ seminars on invitation by Schools/Industry/ community					HoDs/FCT	100
	4.1.4 To increase social responsibility activities	4.3.4 Number of programs conducted in collaboration with professional bodies, industry and the general education and health sector	0	2	5		Services offered for National Examinations (as examiners) and NIE					HoDs/FCT	N/A

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
4.4	4.1.2 Increase supportive services that support national development	4.3.3 Number of consultancies and testing services.	0	1	3	4.2.2 Strength University-Industry cells to promote consultancies and testing services 4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country	Developing e-Learning materials through NELRC for the Ministry of Education, NAITA and other public and private institutes.					Dean/FCT Director/NELRC	1,000
4.5	4.1.7 To enhance social and intercultural harmony	4.3.5 Number of public lectures delivered	0	1	3	4.2.7 Promote cohesion among different ethnic and religious communities within the university.	Support activities that strengthen communication between ethnic groups					Dean, HoDs/FCT	500
<b>GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT</b>													
5.1	5.1.1 To develop an efficient system of governance 5.1.2 To incorporate modern technology to enhance the	5.3.3 No. of Computer based programs developed	0	2	4	5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the University	Develop MIS for the FCT					Dean, AR/ FCT	1,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
	efficiency of the administration												
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%	5.2.2 Evaluate Current systems and improve them. 5.2.4 Streamline the process of budgeting 5.2.7 Maximize utilization of funds received to the University	Monitoring and Controlling all Financial activities of the Faculty					Dean, AR/ FCT	N/A
							Monitoring and Controlling all Academic activities of the Faculty					Dean, AR\FCT	N/A

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
<b>FACULTY /DIVISION - FACULTY OF GRADUATE STUDIES (ACTION PLAN - 2018)</b>													
<b>GOAL 01 : TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT</b>													
1.1	Increase student/staff satisfaction by 2%	Staff satisfaction on infrastructure development	-	-	-	Improving infrastructure facilities and maintenance service to provide conducive working environment for all employees	*Fixing of new curtains *Pantry cupboards and wash basin in the lunchroom					SAR/FGS Works Engineer & AR, General Administration	800
1.2	Improve infrastructure facilities	Percentage of students satisfaction	-	-	-	Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Purchasing of equipment *Portable Scan Machine, Computers, Laptops, Tabs *New Digital Card Printer (ID Printer)					SAR/FGS	800
<b>GOAL 02 :TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING</b>													
2.1	Develop a research culture in the University by increasing the number of research projects and allocate at least 5%	Number of International Research Conferences / symposia conducted per year.	1	1	5	Make the university's research findings available to the wider community.	Organizing the International Postgraduate Research Conference					Dean / SAR FGS & Bursar	3,500

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
	from the University capital budget	Number of other publications (books, conference papers, Abstract and any other publication)	1	1	5		Publishing the Abstract book, Program book of the International Postgraduate Research Conference					Dean / SAR FGS & Deputy Bursar	300
		Number of faculty/ university journals published.	1	1	5		Publishing FGS journal					Dean / SAR FGS & Deputy Bursar	200
<b>GOAL 04 : TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT</b>													
4.1	To incorporate modern technology to enhance the efficiency of the administration by the year 2022.	Percentage of staff satisfaction towards the ICT based working environment	-	-	-	Strengthening the Human Resources of the university by providing enough development opportunities and facilities	Uploading & maintaining IT system for FGS and improving online facilities for PG students.					VC/ Dean/FGS SAR/FGS	600
4.2	To develop an efficient system of governance by the year 2021	Staff Satisfaction on Infrastructure development	-	-	-	Improving infrastructure facilities and maintenance service to provide conducive working environment for all employees	Further improvements of the FGS boardroom					Dean/FGS SAR/FGS	800

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
4.3	To incorporate modern technology to enhance the efficiency of the administration by the year 2022.	Number of training programmes conducted for academic, administrative non-academic staff	0	1	3	Strengthening the Human Resources of the university by providing enough development opportunities and facilities	Improve IT skills and other soft skills of the Nonacademic staff					Registrar / Dean and SAR of FGS	300
							For Research workshops/seminars for coordinators						200
4.4	To develop an efficient system of governance by the year 2022	Percentage of staff satisfaction towards the ICT based working environment	-	-	-	Synchronization of activities to improve the efficiency and avoid duplication of work in order to enhance availability of information real-time using modern technology.	Identifying delays in procedures and improving the system					Dean & SAR FGS	-
4.5	To incorporate modern technology to enhance the efficiency of the administration	Staff Satisfaction on Infrastructure development	-	-	-	Implementing methods to protect university resources to develop an effective and efficient management system	Buying duplex printers and minimize paper wastage / Re-use of paper / minimizing usage of paper by transferring to electronic mediums when conducting board meetings and other official processes					Dean & SAR FGS	200

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
		No of Work Manuals prepared	1	1	2	Continuously researching on the documentation of the divisions and improving efficiency.	Surveying the current work processes					Dean & SAR FGS	-
						Engaging in continuous process improvements including development, streamlining and documentation.	Preparing work manuals and Flow charts					Dean & SAR FGS	100
4.6	To develop an efficient system of governance	No. of training programmes conducted	0	1	5	Strengthening the Human Resources of the university by providing enough development opportunities and facilities	Identifying the training needs of the employees.					Director/Staff Development Centre, Registrar, Dean & SAR FGS	100
							Conducting/ coordinating training programme for FGS staff to enhance their capacities.						300
		Students/ Staff Satisfaction	-	-	-	Engaging in continuous process improvements including development, streamlining and documentation.	Implementation of suggestion & complaint system					Dean & SAR FGS	-



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
		Staff Satisfaction on Infrastructure development	-	-	-	Improve infrastructure facilities and maintenance services to provide conducive working environment for all employees	Construction/ Re-structuring of new record rooms, space for disposal items					Registrar, WE, Dean & SAR FGS	1,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
<b>FACULTY/DIVISION: FAULTY OF HUMANITIES (ACTION PLAN -2018)</b>													
<b>GOAL 01:TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT</b>													
1.1	To provide students with high quality educational programs	Students who complete the degree-internal (1.3.1)	61.6%	65%	75%	Revise existing curricular to meet national and international needs	Revision of the BA honours degree and degree programs (all six languages)					Head - Modern Languages	200
						Introduce innovative and attractive study programs	Introducing BA honours degree in Korean to internal students					Head- Modern Languages	N/A
						Introduce innovative and attractive study programs	Introducing Korean Language for BA external degree					Head – Modern Languages	N/A
1.2	To increase the employability of graduates from the university	Proportion of students in work/or further study 6 months after graduating (1.3.6)	76%	80%	90%	Introduce innovative and attractive study programs	Introducing a new BA Honors Degree in Japanese (separate intake from UGC)					Head – Modern Languages	N/A
1.3	To provide students with high quality educational programs	Percentage of Students who complete the degree-internal (1.3.1)	40%	60%	100%	Revise existing curricular to meet national and international needs	Revision of the BA Honors degree and degree programs (all six languages)					Head – Modern Languages	200

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
1.4	To provide students with high quality educational programs	Students who complete the degree – internal (1.3.1)	95%	100%	100%	Introduce innovative and attractive study programs	Introducing BA Honors degree in Korean to internal students					Head – Modern Languages	N/A
1.5	To provide students with high quality educational programs	Students who complete the degree – external (1.3.2)	50%	80%	100%	Introduce innovative and attractive study programs	Introducing Korean Language for BA external degree					Head – Modern Languages	N/A
		Employability of graduates by the date of graduation	0%	25%	100%		Establishment of Department of Education Science, reference library and IT facilities; Create 5 cadre positions for academic staff, 2 for non-academic staff in 2018  Introducing Bachelor of Education Honors Degree Program to internal students in 2019  Introduce fee levying Post Graduate Diploma in Education in 2019					Dean/Faculty of Humanities	1,000
1.6	To enhance international opportunities for student learning	Number of exchange/link programs for students (1.3.8)	-	-	-	Provide exchange/link programs with international higher education institutions	International students exchange programs for all six languages					Head – Modern Languages	N/A

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
1.7	1.1.8	1.3.9	-	50%	100%	1.2.10	Separate Library for WCC and CHCU					Head	2,00,000
1.8	To provide student with high quality educational programs  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  1.1.8 To improve infrastructure facilities  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-	Employability of graduates by the date of graduation  By number of students who complete the extension programs  Students satisfaction of hostel facilities  Increase the quality of teaching  By number of	76%  -  50%	80%  -  25%  60%	90%  -  80%  80%	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  1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment  1.2.6 Conduct an annual, comprehensive assessment of the	Introduce a new subject -Buddhist psychology  Introduce a new subject -Buddhist cultural technology  Syllabus revision  Introduce a new undergraduate Diploma Course -Buddhist Studies  Provide more scholarships for both foreign and local students  Building a new hostel for foreign students  Provide and increase multimedia facilities for more class rooms  Students feedback and peer observati Annual study tours for both local and foreign students  Pali and Buddhist studies students society					Head/Dean	-

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
	being of students	students who participate in extracurricular activities				quality of teaching in each faculty and convey result 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							
1.9	1.1.1	1.3.2	0%	60%	100%	1.2.1	Introducing a MA Degree programme in Image Arts					Dean, Unit Head, Drama & Theatre and Image Arts Unit	8,500
1.10	1.1.1	1.3.1	0%	60%	100%	1.2.2	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	3,000
1.11	1.1.1	1.3.2	0%	60%	100%	1.2.1	Introducing a Higher Diploma Course in Photography					Unit Head, Drama & Theatre and Image Arts Unit	5,300
1.12	1.1.1	1.3.1	0%	60%	100%	1.2.1	Revising the subjects/ curriculum offered to the General Degree Program in Image Arts/ Drama and Theatre					Unit Head, Drama & Theatre and Image Arts Unit	1,000
1.13	1.1.1	1.2.5	25%	50%	100%	1.1.4	Organizing two Drama Festivals: Amateur and Professional					Unit Head, Drama &	8,500

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
												Theatre and Image Arts Unit	
1.14	1.1.1	1.3.1	10%	40%	100%	1.2.1	Enhance E-learning resources with international collaboration					Unit Head, Drama & Theatre and Image Arts Unit	25,000
1.15	1.1.1	1.3.1	10%	40%	100%	1.2.1	Upgrading LMS system to increase students' self- learning capacities.					Unit Head, Drama & Theatre and Image Arts Unit	3,000
1.16	1.1.1	1.3.1	2%	25%	100%	1.2.1	Upgrading the practical component of B.A. Special Degree programme in Film and Television					Dean, Unit Head, Drama & Theatre and Image Arts Unit	100,000
1.17	1.1.1	1.1.3	0%	60%	100%	1.2.2	Revising two year Master degree (Research) programme in Drama & Theatre					FGS, DEAN, Unit Head, Drama & Theatre and Image Arts Unit	4,000
1.18	1.1.1	1.3.11	10%	40%	100%	1.2.7	Students Publication:					Unit Head, Drama & Theatre and Image Arts Unit	3,700
1.19	1.1.1	1.3.1	0%	50%	100%	1.2.1	Upgrading syllabus for Diploma Courses: Photography/Film and Television/Drama and Theatre					Unit Head, Drama & Theatre and Image Arts Unit	500
1.20	1.1.1	1.3.1	0%	60%	100%	1.2.2	Introducing two Diploma courses: Drama & Theatre, Creative Writing					Unit Head, Drama & Theatre and Image Arts Unit	9,000
1.21	1.1.3	1.3.5	25	50%	100%	1.2.4	Introducing internships between industry experts on the subject:					Unit Head, Drama &	29,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							Image Arts/Drama/Film and Television					Theatre and Image Arts Unit	
1.22	1.1.3	1.3.5	10%	25%	100%	1.2.4	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	10,000
1.23	1.1.8	1.3.9	0%	50%	100%	1.2.10	Enhance the learning facilities and environments (for Image Arts, Drama and Theatre, Film and Television students and researches)					Unit Head, Drama & Theatre and Image Arts Unit	360,000
1.24	1.1.8	1.3.9	0%	50%	100%	1.2.10	Establish a new Building for Film and Television/ Drama and Theatre/ Image Arts					Dean, Unit Head, Drama & Theatre and Image Arts Unit	34,000
1.25	1.1.8	1.3.9	2%	25%	100%	1.2.10	Upgrading research Library (Audio Video and Printed media)					Unit Head, Drama & Theatre and Image Arts Unit	160,000
1.26	1.1.8	1.3.9	5%	50%	100%	1.2.10	Upgrading Film and Television Studio with Equipment					Unit Head, Drama & Theatre and Image Arts Unit	120,000
1.27	1.1.8	1.3.9	0%	50%	100%	1.2.10	Establishing four class rooms with audio - visual equipment					Unit Head, Drama & Theatre and Image Arts Unit	6,000
1.28	To provide students with high quality educational programs	Percentage of students who complete the degree- Internal	60%	70%	85%	Revise the existing curricula to meet national and international needs	Revise syllabi of B.A. and B.A. (Honors) degrees					HOD- Hindi	20

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
1.29	To increase the employability of graduates from the university.	Number of soft skills programs conducted	-	-	-	Provide more opportunities for the development of students' soft skills	Introduce a Certificate Course in Urdu					HOD- Hindi	25
1.30	To Improve infrastructure facilities	Student satisfaction -Library -Welfare -IT facilities (1.3.9)	92%	92.5%	94%	Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Increase class room facilities					HOD- Hindi	200
			74%	76%	86%		Enhance the resources for Hindi Library					HOD- Hindi	1,200
			80%	82%	90%		Establishment of language laboratory					HOD- Hindi	3,000
							Enhance the resources for Hindi Library					HOD- Hindi	1,200
1.31	To Promote the health and well-being of students	Proportion of students who participate in extracurricular activities	43%	50%	80%	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	Cultural show					Arts Council HOD - Hindi	1,000
			50%	60%	85%		Field trips for students					HOD - Hindi	100



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
1.32	To improve the University, rank in world university rankings	World rank (in Web metrics) (1.3.10)	2,816	2,750	2,100	Provide exchange/link programs with international higher educational institutions	Conducting guest lectures/seminars, discussions and workshops					HOD- Hindi	100
1.33	To enhance international opportunities for student learning.	Number of international students International students' satisfaction with regard to the experienced gained (1.3.8)	-	-	-	Provide exchange/link programs with international higher educational institutions	Establish collaborative programs (student+ lecturer exchange programs) with prestigious Indian Universities					HOD- Hindi	200
1.34	To increase the employability of graduates from the university.	Number of students' publications (1.3.11)	-	-	-	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	Publication of student's translations					HOD- Hindi	200
1.35	To provide students with high	1.3.1 Percentage of	10%	30%	50%	Introduce innovative and	Introduce Post Graduate (M.A.) course in Translation studies					Head- Linguistics	1,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
	quality educational programs	students who complete the Degree-Internal 1.3.2 Percentage of students who complete the degree-External 1.3.3 Number of PhD, MPhil and Master holders				attractive study programs	B.A.in Translation Studies(Tamil Medium)					Head-Linguistics	1,000
							B.A. in Sign Linguistics					Head-Linguistics	1,000
							B.A. (External) in Trilingual Studies					Head-Linguistics	1,000
							Diploma in Sinhala as a second language					Head-Linguistics	
1.36	To increase the employability of graduates from the university.	1.3.5 Number of soft skills programs conducted	-	-	-	Provide more opportunities for the development of students' soft skills	Workshop on research methods (for final year students).						100
							Publish translated short stories by translation circle.						150
							Annual Publication of research articles done by B.A.Special final year students						150
							Students research symposium.						200
1.37	1.1.1	1.3.2	50%	70%	100%	1.2.1	Introduce two new honors Degree programs: 1. Bachelor of Honours Degree in Computer Graphic Design 2. Bachelor of Honors Degree in Digital Design					Dean, Unit Head, Visual arts and Design and Performing Arts Units	500
1.38	1.1.1	1.3.1	50%	70%	100%	1.2.2	Revise the BA Honors Degree Program in Performing Arts following the Guidelines of SLQF					Unit Head, Visual arts and Design and Performing Arts Units	300

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
1.39	1.1.1	1.3.1	50%	70%	100%	1.2.2	Revise the BA Honors Degree Program in Visual Arts & Design following the Guidelines of SLQF.					Unit Head, Visual arts and Design and Performing Arts Units	300
1.40	1.1.1	1.3.2	0%	50%	100%	1.2.1	Introduce a Higher Diploma Course in Music					Dean, Unit Head, Visual arts and Design and Performing Arts Units	3,200
1.41	1.1.1	1.3.2	0%	30%	100%	1.2.1	Introduce a Higher Diploma Course in Graphic Design					Dean, Unit Head, Visual arts and Design and Performing Arts Units	3,400
1.42	1.1.1	1.3.2	0%	50%	100%	1.2.1	Introduce a Higher Diploma Course in Dancing					Dean, Unit Head, Visual arts and Design and Performing Arts Units	3,200
1.43	1.1.1	1.3.2	0%	30%	100%	1.2.1	Establish a Centre for Studies on Buddhist Arts					Dean, Unit Head, Visual arts and Design and Performing Arts Units	16,100
1.44	1.1.1	1.3.5	25%	50%	100%	1.2.4	Conduct annual Cultural Performance of the students of Performing Arts					Unit Head, Visual arts and Design and Performing Arts Units	25,000
1.45	1.1.1	1.3.5	25%	50%	100%	1.2.4	Conduct exhibitions of Paintings and Sculpture by the Students of					Unit Head, Visual arts and	5,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							Visual Arts & Design					Design and Performing Arts Units	
1.45	1.1.1	1.3.5	25%	50%	100%	1.2.4	Development of soft skills, establishment of a Souvenir Shop for students to promote their products.					Dean, Unit Head, Visual arts and Design and Performing Arts Units	10,000
1.46	1.1.1	1.3.5	25%	50%	100%	1.2.4	Organize annual Dance / Music Festival and Art exhibition.					Unit Head, Visual arts and Design and Performing Arts Units	45,000
1.47	1.1.1	1.3.1	50%	70%	100%	1.2.2	Revise the subjects/ curriculum offered to the General Degree Program in Performing Arts & Visual Arts & Design					Unit Head, Visual arts and Design and Performing Arts Units	1,000
1.48	1.1.1	1.3.1	10%	40%	100%	1.2.1	Introduce English as a subject to current syllabi with the consultation of the DELT.					Dean, Unit Head, Visual arts and Design and Performing Arts Units	300
1.49	1.1.3	1.3.5	5%	30%	100%	1.2.4	Introduce internships between industry experts on the subject					Unit Head, Visual arts and Design and Performing Arts Units	18,000
1.50	1.1.6	1.3.7	75%	90%	100%	1.2.7	Encourage student activities , annual students get-together, fields trips and Cultural Events					Unit Head, Visual arts and Design and Performing Arts Units	35000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
1.51	1.1.8	1.3.9	0%	20%	100%	1.2.10	Improving student's interaction by upgrading the K 10 building lobby area.					Unit Head, Visual arts and Design and Performing Arts Units	38,000
1.52	1.1.8	1.3.9	0%	50%	100%	1.2.10	Refurbishment of the old building next to Senaka Bandaranayake Hall (K-10) for a sculpture studio & a Design Gallery.					Unit Head, Visual arts and Design and Performing Arts Units	36,000
1.53	1.1.8	1.3.9	10%	40%	100%	1.2.10	Establish an Audio-Visual Library					Unit Head, Visual arts and Design and Performing Arts Units	8,000
1.54	1.1.8	1.3.5	30%	70%	100%	1.2.10	Purchase of furniture for the K 1-006 (Senaka Bandaranayake Hall.					Unit Head, Visual arts and Design and Performing Arts Units	40,000
1.55	1.1.8	1.3.9	2%	25%	100%	1.2.10	Establish a new library with audio visual archival materials					Unit Head, Visual arts and Design and Performing Arts Units	3,100
1.56	1.1.8	1.3.9	50%	75%	100%	1.2.10	Air Conditioning the K 100-006 (New building )					Unit Head, Visual arts and Design and Performing Arts	2,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
												Units	
1.57	1.1.8	1.3.9	0%	50%	100%	1.2.10	Purchase furniture for K-10 new building (Lobby area & classrooms)					Unit Head, Visual arts and Design and Performing Arts Units	20,000
1.58	1.1.8	1.3.9	20%	40%	100%	1.2.10	To improve and maintain the physical infrastructure of the existing K 10 building					Unit Head, Visual arts and Design and Performing Arts Units	42,000
1.59	1.1.8	1.3.9	0%	60%	100%	1.2.10	Upgrade the Music Practicing Hall to a sound proof performing facility					Unit Head, Visual arts and Design and Performing Arts Unit	44,000
1.60	1.1.8	1.3.9	30%	60%	100%	1.2.10	Upgrade K 10 building complex roof top ceiling.					Head, Visual arts and Design and Performing Arts Uni	36,000
1.61	1.1.1 To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree- Internal	40%	50%	100%	1.2.1 Introduce innovative and attractive study programs	Increase the number of registration and hours for DELT and ESL courses					Head - DELT	No cost
1.62	1.1.3 To increase the employability of graduates from the university.	1.3.6 Proportion of students in work/or further study 6 months after	76%	80%	90%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Strengthen DELT courses and IT skills					Dean - Humanities, Head - DELT	No cost

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
		graduating											
1.63	1.1.1 To provide students with high quality educational programs, 1.1.3 To increase the employability of graduates from the university	1.3.3 Number of Master holders, 1.3.6 Proportion of students in work/or further study 6 months after graduating	-	-	-	1.2.1 Introduce innovative and attractive study programs 1.2.2 Revise the existing curricula to meet national and international needs	Introducing a new MA in TESL programme					Head DELT	No cost
1.64	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, 1.1.9 To improve the University rank in world university rankings	1.3.8 Number of exchange /link programs for students	-	-	-	1.2.9 Provide exchange/link programs with international higher educational institutions	Hosting foreign students in TESL program and becoming part of student exchange programs					Head-DELT	No cost
1.64	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs.	1.3.9 Student satisfaction with regard to -Library -Welfare -IT facilities	92%	92.4%	94%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Develop online course material, listening comprehension and speech					Head - DELT	100

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
1.65	1.1.1 To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree-Internal	50%	70%	100%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Introduce LMS activities for all TESL courses					Head - DELT	No cost
1.66	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs.	1.3.6 Proportion of students in work/or further study 6 months after graduating	76%	80%	90%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Training in designing online testing mechanisms					Head - DELT	50
1.67	1.1.3 To increase the employability of graduates from the university.	1.3.6 Proportion of students in work/or further study 6 months	76%	80%	90%	1.2.4 Provide more opportunities for the development of students' soft skills	Conduct soft skills workshops for final year students					Head - DELT	50
1.68	1.1.8 To Improve infrastructure facilities	1.3.9 Student satisfaction with regard to -Library facilities	92%	92.4%	94%	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Improving Class room facilities					Head - DELT	100
1.69	1.1.8 To Improve infrastructure facilities					1.2.10 Enhance the physical infrastructure to increase capacity, quality and	Expedite the process of upgrading the computer lab and the library					Head - DELT	200



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
						sustainability of teaching and learning environment							
1.70	1.1.3 To increase the employability of graduates from the university.	1.3.6 Proportion of students in work/or further study 6 months after graduating	76%	80%	90%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Monthly guest lectures and workshops					Head - DELT	40
1.71	1.1.6 To Promote the health and well-being of students	1.3.7 Proportion of students who participate in extracurricular activities	20%	45%	75%	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 English activity day					Head - DELT	80
1.72	1.1.3 To increase the employability of graduates from the university.	1.3.6 Proportion of students in work/or further study 6 months after graduating	76%	80%	90%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	TESL student training workshops					Head - DELT	40
1.73	1.1.1	1.3.3	15%	25%	60%	1.2.1	MA degree programme in Sanskrit.					Head – Sanskrit	1

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
	1.1.4	1.3.1	15%	25%	60%	1.2.1	BA honours degree in Vastuvidya					Head – Sanskrit	1
	1.1.1	1.3.1	15%	25%	60%	1.2.1	BA honours degree programme in Sanskrit					Head – Sanskrit	1
	1.1.1	1.3.1	15%	25%	60%	1.2.1	BA honours degree programme in Hinduism.					Head – Sanskrit	1
	1.1.1	1.3.1	15%	25%	60%	1.2.1	BA honours degree programme in Sanskrit Buddhism.					Head – Sanskrit	1
	1.1.1	1.3.1	15%	25%	60%	1.2.1	BA degree in Yoga Philosophy.					Head – Sanskrit	1
	1.1.1	1.3.1	15%	25%	60%	1.2.1	BA degree in Astrology					Head - Sanskrit	1
	1.1.1	1.3.1	15%	25%	60%	1.2.1	Diploma in Sanskrit (external)					Head - Sanskrit	1
	1.1.1	1.3.1	0%	15%	75%	1.2.1	Diploma in Sanskrit Buddhism					Head – Sanskrit	1
	1.1.1	1.3.1	0%	15%	75%	1.2.1	Certificate in Astrology (external)					Head – Sanskrit	1
	1.1.1	1.3.1	0%	15%	75%	1.2.1	Diploma in Astrology (external)					Head – Sanskrit	1
	1.1.1	1.3.1	0%	15%	75%	1.2.1	Diploma in Vastuvidya (external)					Head – Sanskrit	1
	1.1.1	1.3.1	0%	15%	75%	1.2.1	Internal Conference on Sanskrit					Head – Sanskrit	1
	1.1.1	1.3.1	0%	15%	75%	1.2.1	Field Trip					Head – Sanskrit	1

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
	1.1.1	1.3.2	25%	25%	50%	1.2.1	Senior Visiting Fellow Programme  Five story Building					Head – Sanskrit	1
	1.1.2	1.3.8	25%	25%	50%	1.2.2						Head – Sanskrit	1
	1.1.1	1.3.2	25%	25%	50%	1.2.1						Head – Sanskrit	1
	1.1.1	1.3.2	25%	25%	50%	1.2.2						Head – Sanskrit	1
	1.1.4	1.3.2	25%	25%	50%	1.2.1							Head – Sanskrit

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
	1.1.9	1.3.8	50%	25%	25%	1.2.2					Head – Sanskrit	1	
	1.1.9	1.3.8 2.3.3	50%	25%	25%	1.2.2					Head – Sanskrit	100	
	2.1.1	2.3.2	30%	35%	35%	2.2.9							
	2.1.2		0%	25%	75%	2.2.3							
1.74	1.1.1 To provide students with high quality educational programs	1.3.1	05%	20%	40%	Introduce innovative and attractive study programs	Academic retreats for students					HOD	200
1.75	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	1.3.1	05%	20%	100%	Revise the existing curricula to meet national and international needs	Staff retreats to engage in tasks including syllabi revisions					HOD	100

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
	the university												
1.76	1.1.5 To provide students with high quality educational programs	1.3.1	05%	20%	100%	Encourage lifelong learning in order to enable students and graduates to realize their full potential	Introduction of <i>a reading week</i> for students to catch up with their reading					HOD	No cost
1.77	1.1.5 To provide students with high quality educational programs	1.3.9	10%	15%	30%	Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Conducting official student satisfactory surveys					HOD	25
1.78	1.1.5 To provide students with high quality educational programs	1.3.9	05%	10%	30%	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	70
1.79	1.1.8 To Improve infrastructure facilities	1.3.9	00%	20%	100%	Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and	Obtaining at least two dedicated lecture rooms with multimedia, wifi and learning resources for the Department of English					HOD	3,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
						learning environment							
1.80	1.1.1 To provide students with high quality educational programs	1.3.3.	40%	50%	60%	Introduce innovative and attractive study programs	Introduction of an MA in English programme in 2017					HOD	200
1.81	1.1.3 To increase the employability of graduates from the university.	1.3.3.	70%	80%	80%	Provide opportunities for students to get practical experience in the industry, where applicable	Internship programme for undergraduate students					HOD	100
1.82	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs	1.3.9.	20%	30%	40%	Encourage lifelong learning in order to enable students and graduates to realize their full potential	Introduce LMS system to increase students' self-learning capacities.					HOD	No cost
<b>GOAL 02: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING</b>													
2.1	To develop and implement a plan for Human Resource in the University. To recruit and retain the highest of academic ,administrative and nonacademic staff	Number of for staff members for each subjects	-	-	-	Access current and .future needs for each department	Filling vacancy as per University staff requirement procedure					Dean/Head-Department of Sinhala	1,000
2.2	To recruit and	Average	5%	7%	10%	Assess current and	Sign MOU/establish programs						N/A

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
	retain the highest quality of academic, administrative and nonacademic staff	appraisal mark of the faculty (2.3.1)				future recruitment needs for each department	with international institutes to invite foreign visiting faculty/native speakers of foreign languages taught at the department					Head – Department of Modern Languages	
2.3	1.1.9	1.3.3	-	60%	100%	1.2.9	Visiting Senior Scholar for WCC and CHCU					Head	600,000
	3.1.3	3.3.5	-	50%	100%	3.2.7	Student Symposiums for WCC and CHCU					Head	200,000
	1.1.9	1.3.11		60%	100\$	1.2.6	Student journal for WCC and CHCU*					Head	200,000
2.4	To develop and implement a plan for Human Resource in the university To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	By filling the required academic staff of the department  By number of staff members who qualified	-	-	-	2.2.1 Assess current and future recruitment needs for each department  2.2.9 Increase opportunities for professional development of staff	Recruitment of probationary lectures based on the departmental needs  Arrangement of workshops and other training programs  Providing opportunities to academic members for foreign training  Expansion of the departmental space Providing computer facilities for academic members					Head/Dean	-

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
2.5	2.1.2	2.3.1	10%	40%	100%	2.2.1	Office Space with furniture for new Academic staff					Unit Head, Drama & Theatre and Image Arts Unit	20,000
2.6	2.1.2	2.3.1	5%	30%	100%	2.2.1	Office facilities with equipment for staff members					Unit Head, Drama & Theatre and Image Arts Unit	10,000
2.7	2.1.4	2.3.1	10%	50%	100%	2.2.1	Increasing the number of staff: Probationary/Grade I,II					Unit Head, Drama & Theatre and Image Arts Unit	-
2.8	To recruit and retain the highest quality of academic, administrative and nonacademic staff	Average appraisal mark of the faculty (2.3.1)	20%	30%	60%	Assess current and future recruitment needs for each department	Create carder positions for academic staff.					HOD- Hindi Dean – Faculty of Humanities	-
			35%	45%	75%		Development of infrastructure					HOD- Hindi	500
			25%	35%	70%		Establishment of center of Hindi studies (4 story building)					Indian High Commission	10,000
2.9	To create a safe and healthy work environment for all employees of the university	Number of professional development activities undertaken by faculty (2.3.11)	-	-	-	Provide more opportunities for Faculty Research and R&P community to maintain their physical and mental health	'Bharatiya Sanskrutika Sittam' Audio visual programme					HOD- Hindi	40
2.10	2.1.1. To develop and implement a	2.3.3, 2.3.4	10%	25%	40%	Identify proper mechanisms to	Short training courses for staff on chosen research/subject areas in					HOD	1,000



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
	plan for Human Resource in the university					enhance job rotation, job enlargement and job enrichment of employees within the university	foreign universities of high standing to upgrade knowledge						
2.11	2.1.2 To recruit and retain the highest quality of academic, administrative and non-academic staff	2.3.1	15%	20%	30%	Assess current and future recruitment needs for each department	Recruitment of more staff members with expertise in contemporary diversified fields of English					HOD	1,000
2.12	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.2.	20%	25%	30%	Provide more opportunities for university community to maintain their physical and mental health	Improved individual office rooms for all members of academic staff					HOD	5,000
2.13	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.2.	00%	5%	30%	Provide more opportunities for university community to maintain their physical and mental health	A dedicated washroom for the members of staff					HOD	--
2.14	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain	2.3.7.	40%	50%	60%	Increase opportunities for professional development of staff	Increase the number of staff with postgraduate qualifications					HoD	200

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
	relevant requisite academic or professional qualifications												
2.15	2.1.1	2.3.1	25%	50%	100%	2.2.1	Introduce training programme for academic staff.					Unit Head, Visual arts and Design and Performing Arts Units	20,000
2.16	2.1.1	2.3.1	25%	50%	100%	2.2.1	Office facilities for academic and nonacademic staff.					Unit Head, Visual arts and Design and Performing Arts Units	43,000
2.17	2.1.4	2.3.1	10%	50%	100%	2.2.1	Create/ Request for a new criteria of recruitment of lecturers based on subjects offered in each Degree program.					Unit Head, Visual arts and Design and Performing Arts Units	-
2.18	2.1.4	2.3.1	10%	50%	100%	2.2.1	Increasing the number of staff: Demonstrator or Accompanist, Probationary, Grade I and II carders.					Unit Head, Visual arts and Design and Performing Arts Units	-
2.19	2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic staff	2.3.1 Average appraisal mark of the faculty	80%	90%	100%	2.2.3 Evaluate a performance appraisal system for all staff members and recognize outstanding performance	Staff attending international and local conferences, workshops , symposia					Head DELT	500
		2.3.1 Average	10%	30%	100%	2.2.3 Evaluate a	Develop departmental policies					Head - DELT	No cost

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
		appraisal mark of the faculty				performance appraisal system for all staff members and recognize outstanding performance	related to work ethics, standards of conduct						
2.20	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 to probationary and assistant lecturers	-	-	-	2.2.7 Establish support/training programs for probationary academic staff,	Bi-monthly workshops on ELT practice					Head - DELT	100
2.21	2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic staff, 2.1.4 To create	2.3.3 Number of programs providing support to probationary and assistant lecturers	-	-	-	2.2.7 Establish support/training programs for probationary academic staff	Providing English Language support for language courses for probationary, temporary staff					Head – DELT Director, SDC	No cost

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
	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 support programs for nonacademic staff	-	-	-	2.2.9 Increase opportunities for professional development of staff	Providing English Language support for language courses for non-academic staff					Head – DELT Director, SDC	No cost
<b>GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING</b>													
3.1	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 book published	-	-	-	Develop the University's research profile to be of national and international importance.	Establish a research center.					Head-Department of Sinhala	200
		Number of research conferences conducted by the Department. Per year.	-	-	-	Increase facilities for research activities.	Indexed journals for Sinhala.						100
		Number of collaborative research links.	-	-	-	Increase the number National/ International conference	Indexed e-journals for Sinhala.						100

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
3.2	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 books published (3.3.4)	-	-	-	Increase facilities for research activities	Annual publication of the <i>Vides BasaaSahityaSangrahaya</i>					Head – Modern Languages	50
3.3	Increase publications in local and international refereed/indexed academic journals	By number of research papers	-	-	-	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.	Publish “Sarada” refereed journal  Publish “Prabhakari” Journal  Annual research symposium					Head/Dean	-
3.4	3.1.1	3.3.5	10%	30%	100%	3.2.1	Encourage students’ participation in national and international academic conferences in the field					Unit Head, Drama & Theatre and Image Arts Unit	16,000
3.5	3.1.2	3.3.7	5%	20%	100%	3.2.3	Publish academic journals in relevant subjects					Unit Head, Drama & Theatre and Image Arts Unit	16,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
3.6	3.1.3	3.3.8	5%	30%	100%	3.2.5	Encourage Lecturers for international academic programme in the relevant field					Unit Head, Drama & Theatre and Image Arts Unit	16,000
3.7	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	-	-	-	Support academic staff who applied for, and obtain research grants from national and international funding agencies.	Encourage academic staff to obtain local/foreign funded research grants					Research Council	-
3.8	Increase interdisciplinary research	Number of collaborative research links (3.3.8)	-	-	-	Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	International research symposium on Hindi					Faculty Research Centre / Director International Relations	1,000
3.9	Increase publications in local and international refereed/indexed academic journals	Number of articles published in journals - Indexed - Refereed (other than indexed) (3.3.2)	-	-	-	Attract and retain high quality researchers and research students.	Publish commemorative volume					Research council	100
3.10	3.1.1 Develop a	3.3.1.	-	-	-	Develop the	Initiating inter-university					HOD	1,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
	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					university's research profile to be of national and international importance.	collaborative research projects with international and local universities						
3.11	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	20%	30%	40%	Make the university's research findings available to the wider community	Purchasing plagiarism software Turning					R&P	1,000
3.12	3.1.2 Increase publications in local and international refereed/indexed academic journals	3.3.2	20%	30%	40%	Attract and retain high quality researchers and research students.	Initiating collaborative research projects between academic staff and postgraduate students in order to enhance the research culture of the university and to improve student research quality and relevance					HOD	1,000
3.13	3.1.3 Increase interdisciplinary research	3.3.3, 3.3.4,	30%	40%	50%	Attract and retain high quality researchers and research students.	Publication of monographs by members of staff					R&P	1,200
3.14	3.2.6 Make the university's	3.3.2	03%	20%	100%	Make the university's	Biennial conference on a selected theme/area in English Studies					HOD	No cost

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
	research findings available to the wider community					research findings available to the wider community							
3.15	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.	-	-	-	Develop the university's research profile to be of national and international importance.	International research symposium on general linguistics and language.					Research Council	800
							Publish commemorative volumes.					Research Council	200
3.16	3.1.1	3.3.5	10%	30%	100%	3.2.1	Encourage student participation in national and international conferences.					Unit Head, Visual arts and Design and Performing Arts Units	15,000
3.17	3.1.2	3.3.7	10%	30%	100%	3.2.3	Enhancing research and publications					Unit Head, Visual arts and Design and Performing Arts Units	12,000
3.18	3.1.3	3.3.8	20%	50%	100%	3.2.5	Departmental Magazine for Visual Arts and Design					Unit Head, Visual arts and Design and Performing Arts Units	2,900
3.19	3.1.3	3.3.8	5%	40%	100%	3.2.5	Staff attending international and local conferences, workshops , symposia					Unit Head, Visual arts and Design and Performing Arts	28,000



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
												Units	
3.20	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 articles published in journals - Indexed - Refereed (other than indexed)	-	-	-	3.2.1 Develop the university's research profile to be of national and international importance	Peer reviewed journal on ELT for undergraduates					Head - DELT	250
3.21	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 articles published in journals - Indexed - Refereed (other than indexed)	-	-	-	3.2.1 Develop the university's research profile to be of national and international importance	Annual undergraduate research forum on ELT					Head - DELT	500
3.22	3.1.2 Increase publications in local and international refereed/indexed academic journals, 3.1.3 Increase interdisciplinary	3.3.2 Number of articles published in journals - Indexed - Refereed (other than indexed),	-	-	-	3.2.7 Increase facilities for research activities	Monthly Research Group meetings for ELT academic staff					Head - DELT	10

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
	research	3.3.5 Number of conference papers											
3.23	3.1.2 Increase publications in local and international refereed/indexed academic journals	3.3.2 Number of articles published in journals - Indexed - Refereed (other than indexed),  3.3.5 Number of conference papers	-	-	-	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Staff participation in local and international conferences					Head - DELT	500
			-	-	-		Staff to publish in local and international journals					Head - DELT	100
3.24	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 articles published in journals - Indexed - Refereed (other than indexed), 3.3.5 Number of conference papers	-	-	-	Annual Manique Gunasekara oration	3.2.4 Attract and retain high quality researchers and research students, 3.2.7 Increase facilities for research activities					Head - DELT	100
<b>GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS</b>													

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
4.1	To improve the image of the University.	Number of public lectures delivered (seminars, Workshops, awareness programmes, etc. to the outsiders)	-	-	-	Develop a positive image about the University via University Social responsibility (USR) and public relation activities.	With the Sinhala Student Association arrange Seminars for A/L students,  Arrange cultural and Drama shows for public					Head-Department of Sinhala	NC  NC
4.2	To increase awareness of the study programs offered by the University	Number of advertisements and souvenir	-	-	-	Publication of Article and notice in News papers						Head-Department of Sinhala	75
4.3	Improve the image of the university (4.1.5)	Number of public relations and USR activities (4.3.6)	-	-	-	Strengthen Alumni Associations in the university	Establishment of the Department Alumni and organizing an annual get-together					Head – Modern Languages	200
4.4	To increase the links with professional bodies, industry, social organizations and other stakeholders.	Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders.) (4.3.5)	-	-	-	Participating in national planning activities and national examinations	Teacher training workshops for OL and AL teachers (all six languages-02 workshops per year)					Head – Modern Languages	600

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
4.5	To increase awareness of the study programs offered by the university	Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders.) (4.3.5)	-	-	-	Build strategic partnerships with reputed professional bodies and social organizations in the country	Workshop on foreign language and culture awareness programmes for Students learning a foreign language in schools (all six languages)					Head – Modern Languages	300
4.6	To enhance the social and intercultural harmony	Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders.) (4.3.5)	-	-	-	Enhance cultural, religious, and recreational activities in the university	Annual cultural exhibition and evening					Head – Modern Languages	1,000
4.7	To increase the links with professional bodies, industry, social organizations and other stake holders	Number of programmes conducted in collaboration with professional bodies, industry, and the general education and health sector	-	-	-	Build strategic partnerships with reputed professional bodies and social organizations in the country	Introducing Postgraduate Diploma in Japanese (fee levying)					Head – Modern Languages	225

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
		(4.3.4)											
4.8	To increase the number of supportive services for national development.	By 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  Conducting training and workshops for proven teachers in Sri Lanka  Provision of resources persons for the Department of Examination, National Institute of Education, Ministry of Education and other ministries and institutions					Head/Dean	-
4.9	4.1.4	4.3.6	20%	50%	100%	4.2.5	Short time workshops on Film, Photography and Theatre for School teachers and Students					Unit Head, Drama & Theatre and Image Arts Unit	11,000
4.10	4.1.4	4.3.6	20%	50%	100%	4.2.5	Annual Drama Workshop for School Students and Teachers					Unit Head, Drama & Theatre and Image Arts Unit	2,700
4.11	4.1.5		30%	50%	100%	4.2.6	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	32,000
4.12	To increase the number of supportive services for national development	Number of public lectures delivered (seminars, workshops,	-	-	-	Participate in national planning activities and national examinations	Language improvement workshop for Hindi teachers of schools					HOD- Hindi	200
							Language improvement workshop for O/L and A/L Hindi students					HOD- Hindi	300

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
		awareness programmes, etc. to the outsiders)											
4.13	To increase Social Responsibility Activities	Number of Public Relation and USR Activities	-	-	-	Develop a positive image about the university via university social responsibility (USR) and public relation activities	Hindi Diploma for outsiders fee levying course					HOD- Hindi	10
							Higher Diploma in Hindi					HOD- Hindi	25
4.14	4.1.5 To improve the image of the university	4.3.6	10%	20%	30%	Develop a positive image about the university via university social responsibility (USR) and public relation activities	Organise an annual literary festival					HOD, Director, Kelaniya University Community Development Centre	300
4.15	4.1.2 To increase the number of supportive services for national development	4.3.5	03%	10%	50%	Build strategic partnerships with reputed professional bodies and social organizations in the country.	Annual Training workshop for teachers of English literature					HOD	100
4.16	4.1.3 To increase the links with professional bodies, industry, social organizations and other	4.3.4	10%	20%	100%	Build strategic partnerships with reputed professional bodies and social organizations in the country.	Annual seminar for students of AL and/or OL literature					HOD, CGU	75

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
	stakeholders.												
4.17	4.1.5 To improve the image of the university	Number of articles/ advertisements/ other publications and programs done	-	-	-	Strengthen Alumni Associations in the university	Get together for the Dept. alumni					HOD, Media Unit	500
4.18	To increase the number of consultancy services / projects provided by the university to the community	4.3.3 Number of consultancies and testing services	-	-	-	Establish innovation Centre and business incubation Centre	Establish a Translation Bureau					Head - Linguistics	1,000
4.19	4.1.4	4.3.6	20%	50%	100%	4.2.5	Conduct special consultancy services to National Education Sector					Unit Head, Visual arts and Design and Performing Arts Units	2,900
4.20	4.1.4	4.3.6	10%	40%	100%	4.2.5	Conducting community outreach programs, and workshops					Unit Head, Visual arts and Design and Performing Arts Units	4,200
4.21	4.1.5		20%	50%	100%	4.2.6	Conducting exhibitions of Paintings and Sculpture.					Unit Head, Visual arts and Design and Performing Arts Units	1,100
4.22	4.1.7	4.3.4	20%	50%	100%	4.2.5	Promote student activities under					Unit Head,	4,100

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
							the in collaboration with foreign and local industry specialists.					Visual arts and Design and Performing Arts Units	
4.23	4.1.7	4.3.5	30%	50%	100%	4.2.9	Conduct Cultural Exchange Programs among Higher Education Institutes					Unit Head, Visual arts and Design and Performing Arts Units	5,700
4.24	4.1.8	4.3.8	50%	80%	100%	4.2.11	Introduce a tree planting project for K 10 building.(Senaka Bandaranayake Hall)					Unit Head, Visual arts and Design and Performing Arts Units	4,000
4.25	4.1.2 To increase the number of supportive services for national development.	4.3.3 Number of consultancies and testing services	-	-	-	4.2.3 Participate in national planning activities and national examinations.	Participate in national examinations (General English for A/Ls)					Head - DELT	No cost
4.26	4.1.5 To improve the image of the university, 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	-	-	-	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Provide a Diploma in English for Professional Purposes, Diploma in English for Teachers of English					Head - DELT	200
4.27	4.1.5 To improve the image of the	4.3.4 Number of	-	-	-	4.2.5 Develop a positive image	Diploma in English for Foreign Students					Head - DELT	100



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
	university, 4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	programmes conducted in collaboration with professional bodies, industry and the general education and health sectors				about the university via university social responsibility (USR) and public relation activities.							
4.28	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	-	-	-	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Conducting selection tests for industry and service organizations					Head - DELT	No cost
4.29	4.1.5 To improve the image of the university, 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	-	-	-	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Certificate course in English Language for school leavers (CONNECT)					Head - DELT	200

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
<b>GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT</b>													
5.1	To develop an efficient system of governance	-	-	-	-	5.2. Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Increase Internet facilities					-	-
5.2	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	50%	60%	70%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Develop office rooms and increase work space of the staff					-	-

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
<b>FACULTY/DIVISION : FACULTY OF MEDICINE (ACTION PLAN - 2018)</b>													
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT</b>													
1.1	1.1.1 To provide students with high quality education programs	1.3.1 Percentage of students who complete the degree - internal	99%	99%	99%	1.2.2 Revise the existing curricula to meet national and international needs	Review and revise MBBS curriculum					Dean/Medicine	-
		1.3.8 Student satisfaction with regard to library 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
		1.3.8 Student satisfaction with regard to IT facilities	-	-	-		Develop new AV learning materials					Head/DME	1,000
		1.3.1 Percentage of students who complete the degree - internal	99%	99%	99%	1.2.5 Provide students with opportunities to obtain practical skills in the industry	Improve clinical skills laboratory					Head/ DME	1,000
		1.3.8 Student satisfaction with regard facilities	-	-	-	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of the teaching learning environment	Procure lab equipment and teaching materials for BSc SHS students					SAB / Medicine	500

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
		1.3.1 Percentage of students who complete the degree - internal	99%	99%	99%	1.2.2 Revise the existing curricula to meet national and international needs	Develop on line learning modules for selected components in public health					Head / Public health	100
						1.2.1 Introduce innovative and attractive study programs.	Establish a public health laboratory for environmental and occupational health					Head / Public health	500
1.2	1.1.3 To increase the employability of graduates from the University	1.3.1 Percentage of students who complete the degree - internal	99%	99%	99%	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	100
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 - external	-	80%	80%	1.2.1 Introduce innovative and attractive study programs.	Develop a new study programme leading to MSc in Clinical Chemistry					Head/ Biochemistry	-
		1.3.2 Percentage of students who complete the degree - external	-	80%	80%	1.2.1 Introduce innovative and attractive study programs.	Commence extension courses in the field of Forensic Medicine					Head / Forensic	-
		1.3.2 Percentage of students who complete the degree - external	90%	95%	95%	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

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
		1.3.2 Percentage of students who complete the degree - external	-	80%	80%		Launch BSc MLT EDP					Dean / Medicine	2,000
		1.3.2 Percentage of students who complete the degree - external	-	80%	90%		Develop Higher Diploma in Mental Health Nursing					Head/Psychiatry	1,000
		1.3.2 Percentage of students who complete the degree - external	-	80%	90%		Develop Certificate in Health Professions Education					Head/DME	1,000
1.4	1,1,9. To improve University rank in world university rankings	1.3.9 World rank (in Web metrics)	2,816	2,750	2,100	-	Maintain up-to-date, accurate web site for the Medical Faculty					Webmaster / FoM	-
1.5	1.1.8 To improve infrastructure facilities	1.3.8 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 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
		1.3.8 Student satisfaction	-	-	-		Construct new 4-storey hostel for students					Project Manager	100,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
		with regard to Welfare facilities					Maintain existing facilities in good repair					SAR/Medicine	8,000
		1.3.8 Student satisfaction with regard to IT facilities	-	-	-		Procure furniture for new hostel					DB / Supplies	20,000
							Construct new 4-storey multi-purpose building					Project Manager	100,000
<b>GOAL 02 :TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY</b>													
2.1	2.1.2 To recruit and retain the highest quality of academic, administrative and non-academic staff	2.3.7 Number of professors	30	35	45	2.2.3 Develop 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	-
		2.3.11 Number of professional development activities undertaken by the faculty	5	7	10	2.2.9 Increase opportunities for professional 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	2.3.9 Number of support programmes for nonacademic staff	1	2	4	2.2.8 Establish support/ training programs for administrative officers and other related staff	Obtain accreditation of Biochemistry laboratory for diagnostic purposes					Head / Biochemistry	500

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 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 qualification	2.3.3 Number of programmes providing support to probationary and assistant lecturers.	1	2	4	2.2.7 Establish support / training programs for probationary academic staff	Support all academic staff in obtaining PG qualifications necessary for confirmation and promotion					Dean	-
<b>GOAL 03 :TO CREATE A MULTIDISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING</b>													
3.1	3.1.3 Increase interdisciplinary research and 3.1.2 Increase publications in local and international refereed/ indexed academic journals	3.3.1 Number of research grants secured by academic staff	25	30	50	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
						3.2.1 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	2,000
		3.3.8 Number of collaborative research links	10	12	15	3.2.7 Attract and retain high quality researchers and research students	Strengthen Centre for Health Informatics, Biostatistics and Epidemiology					Head / Computer Centre	-
							Establish Natural Products Laboratory					Head / Biochemistry	2,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
		3.3.2 Number of articles published in journals	100	110	150	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
						3.2.7 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 secured by academic staff	25	30	50		Upgrade research and diagnostic facilities in Dept. of Parasitology					Head / Parasitology	2,000
		3.3.2 Number of articles published in journals	100	110	150		Establish a reproductive research and training unit					Head / Gym and obs	-
3.2	3.1.2 Increase publications in local and international refereed/ indexed academic journals	3.3.5 Number of conference papers	70	80	120	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	3.3.8 Number of collaborative research links	10	12	15	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest	Support Clinical Trials Unit					Dean / Medicine	-



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
						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	-
<b>GOAL 04 :TO IMPROVE TO IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENT</b>													
4.1	4.1.1 To increase the number of activities that support national development	4.3.4 Number of programs conducted in collaboration with professional bodies, industry and the general education and health sectors	3	5	10	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
4.2	4.1.4 To increase social responsibility activities	4.3.6 Number of public relations and USR activities	1	2	4	4.2.5 Promote a positive image of the university via USR and public relation activity	Support annual health camp conducted by medical students					Dean / Medicine	500
4.3	4.1.1 To increase the number of consultancy services provided by the University	4.3.3 Number of consultancies and testing services	15	20	35	4.2.2 Strengthen University -	Establish molecular pathology diagnostics laboratory					Head/ Pathology	-
						Industry cells to promote consultancies and testing services	Strengthen services provided to public through CTU, Pain clinic, Liver transplant clinic and RHS clinic					Head / Pharmacology and surgery	100

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
		4.3.3 Number of consultancies and testing services	-	-	-	4.2.2 Strengthen University - Industry cells to promote consultancies and testing services	Upgrade Clinical Genetics service					Head / Physiology	-
4.4	3.1.4 Promote ethnic cohesion	4.3.7 Number of articles /advertisements/ other publications and programs done	1	2	4	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
4.5	4.1.6 To increase awareness of study programs offered by the University	4.3.7 Number of articles /advertisements/ other publications and programs done	2	2	4	4.2.6 Introduce brand guidelines to the university	Conduct Open Days for school children to visit the medical faculty					Dean / Medicine	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	1	2	4	4.2.6 Introduce brand guidelines to the university	Community oriented innovative learning opportunities for students					Head / Public health	-
4.7	4.1.2 To increase the number of	-	-	-	-	4.2.4 Build strategic	Develop hospital based obstetric emergency services					Head / Gym and Obs	10,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
	activities that support national development					partnerships with reputed professional bodies and social organizations in the country	Develop foetal and maternal medicine reference center					Head / Gym and Obs	10,000
<b>GOAL 05: TO DEVELOP A SYSTEM OF EXCELLENT GOVERNANCE THROUGH EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT</b>													
5.1	5.1.1 To develop an efficient system of governance	5.3.3 Number of computer based programmes developed	1	1	1	5.2.3 Introduce a fully computerized and MIS system for all the administrative divisions of the university	Training for non-academic staff in Faculty					Head /DME	300
							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	-	-	-	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

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
<b>FACULTY/DIVISION: FACULTY OF SCIENCE (ACTION PLAN -2018)</b>													
<b>GOAL 01 : TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT</b>													
1.1	To create and maintain a culture that supports teaching excellence in all study programs	World rank (in Web metrics)	2,816	2,750	2,100	Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Upgrading all the chemistry undergraduate (of B1 336, B1 221, B1 338 & B1 339) & research laboratories to meet international standards of safety and quality					Dean/Science Head/Chemistry	1,500
1.2	To improve infrastructure facilities	Student satisfaction with regard to Lab facilities	30 %	60%	100 %	Introduce innovative and attractive study programs	Upgrade computer laboratory (B2-004/1) to enhance computer based teaching and learning.					Dean/Science Head/Chemistry	400
1.3	To create and maintain a culture that supports teaching excellence in all study programs	Student satisfaction with regard to Lab facilities,	30 %	60%	100 %	Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning	Renovation of the Bioassay room (B1 325)					Dean/Science Head/Chemistry	500
1.4	To increase the employability of graduates from the university	Number of Postgraduate programs offered through FGS	1	2	3	Revise the existing curricula to meet national and international needs	Provide infrastructure facilities to Postgraduate programmes & certificate courses (i.e.; Masters & Certificate courses for Analytical Chem., BioChem)					Dean/Science Head/Chemistry FGS	4,000

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				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
1.5	To create and maintain a culture that supports teaching excellence in all study programs	Proportion of students in work and/or further study 6 months after graduating	83%	85%	93%	Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning	Renovating lecture theatre into student centered environment					Dean/Science Head/Department of Mathematics CGU	N/A
1.6	To increase the employability of graduates from the university	Number of soft skills programs conducted	10	12	15	Provide more opportunities for the development of students' soft skills	Conducting Soft skills development workshops					Dean/Science Head/Department of Mathematics CGU	10
		Number of guest lectures conducted	5	8	10		Guest lectures by industrial and other stake holders					Dean/Science Head/Department of Mathematics	5
1.7	To increase the employability of graduates from the university	Proportion of students who participate in extracurricular activities	60%	70%	80%	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					Dean/Science Head/Department of Mathematics	80
1.8	To develop relationships with employers to help graduates achieve	Number of workshops conducted	3	6	7	Provide more opportunities for the development of students' soft skills	Conducting workshops on industry related problems					Dean/Science Head/Department of Mathematics	10

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
	gainful and timely employment					Provide students with more opportunities to participate in sports, clubs and societies, together with opportunities for leadership and formal recognition of their extracurricular activities.	Organize guest lectures from industrial experts and other stake holders					Dean/Science Head/Department of Mathematics	5
		Proportion of students who participate in extracurricular activities	10%	30%	50%		Industrial visits for relevant subjects					Dean/Science Head/Department of Mathematics	10
1.9	To improve infrastructure facilities	Staff satisfaction with infrastructure development	50%	60%	90%	Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Renovation and tiling the staff office rooms					Dean/Science Head/Department of Mathematics	350
		Percentage of student satisfaction on facilities	20%	50%	70%		Acquisition of office equipment					Dean/Science Head/Department of Mathematics	700
							Establish a student Reading room					Dean/Science Head/Department of Mathematics	210
1.10	To provide students with high quality educational programs	Proportion of students in work and/or further study 6 months after graduating	83%	85%	93%	Revise the existing curricula to meet national and international needs	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 Head/Statistics & Computer Science	1,000
						Enhance the physical infrastructure to increase capacity, quality and	Establish networking laboratory for Computer Science and Computer Studies students					Dean/Science Head/Statistics & Computer Science	1,000
							Establish Server room for the					Dean/Science	2,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
						sustainability of teaching and learning environment	department.					Head/Statistics & Computer Science	
							Establish a Modeling and Simulating center					Dean/Science Head/Statistics & Computer Science	1,000
							Establish High Performance Computer (HPC) center					Dean/Science Head/Statistics & Computer Science	N/A
							Establish an Artificial Intelligence Research (AIR) Lab					Dean/Science Head/Statistics & Computer Science	2,000
							Separation of Department Statistics & Computer Science into Department of Statistics and Department of Computer Science providing space (new building 5000 sq. ft. for each department including labs, seminar rooms, rooms for staff, office room, store room etc.) for both departments.					Dean/Science Head/Statistics & Computer Science	N/A
		Number of PhD, MPhil programs offered through FGS	1	2	3	Encourage lifelong learning in order to enable students and graduates to realize their full potential	M.Sc. in Computer Science					Dean/Science Head/Statistics & Computer Science	1,000
1.11	To provide students with high quality educational programs	Number of PhD, MPhil programs offered	1	2	3	Encourage lifelong learning in order to enable students and graduates to realize	M.Sc. in Applied Data Science & Big Data					Dean/Science Head/Statistics & Computer Science	N/A

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
1	educational programs	through FGS				their full potential	M.Sc. in Medical Statistics					Dean/Science Head/Statistics & Computer Science	N/A
		Proportion of students in work and/or further study 6 months after graduating	83%	85%	93%	Revise the existing curricula to meet national and international needs	Update or purchase statistical and computer software to improve the quality of two special degree programmes in Statistics and Computer Science.					Dean/Science Head/Statistics & Computer Science	7,000
		Number of PhD, MPhil programs offered through FGS	1	2	3	Introduce innovative and attractive study programs	Introduction of a new Bachelor's degree (Honors) programme in Computational Statistics and Actuarial Science (80 students, per academic year)					Dean/Science Head/Statistics & Computer Science	3,800
							Introduction of a new Bachelor's degree (Honors) programme in Computational Statistics and Financial Engineering (50 students, per academic year)					Dean/Science Head/Statistics & Computer Science	N/A
							Introduction of a new Bachelor's degree (Honors) programme in Computer Science (50 students, per academic year)					Dean/Science Head/Statistics & Computer Science	N/A
							Introduction of a new Bachelor's degree programme in Computer Science and Electronics (initial intake 80 students)					Dean/Science Head/Statistics & Computer Science Head/Physics	9,500
							Introduction of a new Bachelor's degree programme in Data Science and Analytics (initial intake 50					Dean/Science Head/Statistics & Computer	N/A



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							students)					Science Head/Mathematics Head/Industrial Management	
1.12	To develop relationships with employers to help graduates achieve gainful and timely employment	-	-	-	-	Provide opportunities for students to obtain practical experience in industry, where applicable	Organize a networking day with industry.					Dean/Science Head/Statistics & Computer Science	500
						Provide more opportunities for the development of students' soft skills	Organize a Statistics and Computer Science Camp for second year students					Dean/Science Head/Statistics & Computer Science	800
1.13	To create and maintain a culture that supports teaching excellence in all study programs	-	-	-	-	Provide opportunities for students to obtain practical experience in industry, where applicable	Organize Statistics and Computational Modeling week for students					Dean/Science Head/Statistics & Computer Science	500
1.14	To improve infrastructure facilities	Percentage of students who complete the degree – Internal	90%	95%	95%	Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning	Establishment of new building for the department of Statistics and Computer Science					Dean/Science Head/Statistics & Computer Science	10,000
							Establish a student-centered learning classroom					Dean/Science Head/Statistics & Computer Science	5,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
						environment	Purchase a new Duplo machine for the Department.					Dean/Science Head/Statistics & Computer Science	1,000
							Purchase new multimedia projectors for the department.					Dean/Science Head/Statistics & Computer Science	500
							Purchase new audio system for the department					Dean/Science Head/Statistics & Computer Science	1,000
							Establishment of a computer laboratory for the special degree programme in statistics which was commenced in year 2010.					Dean/Science Head/Statistics & Computer Science	4,000
							Establishment of a study room for special degree and postgraduate students.					Dean/Science Head/Statistics & Computer Science	2,000
							Establishment of an office space for temporary academic staff members in the Department of Statistics and Computer Science.					Dean/Science Head/Statistics & Computer Science	2,000
							Upgrading and/or replacing teaching equipment and hardware in the current computer lab.					Dean/Science Head/Statistics & Computer Science	500
							Establishment of a statistical laboratory for the special degree programme in statistics which was commenced in year 2010.					Dean/Science Head/Statistics & Computer Science	2,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							Purchase laptops/desktops and laser printers for academic staff members.					Dean/Science Head/Statistics & Computer Science	1,000
1.15	To improve the University, rank in world university rankings	World rank (in Web metrics)	2,816	2,750	2,100	Provide exchange/link programs with international higher educational institutions	Strengthening research collaboration with local and foreign research institutions.					Dean/Science Head/Statistics & Computer Science	500
						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					Dean/Science Head/Botany Works Engineer D Bursar/Supplies	1,800
						Repairing and upgrading Laboratory and Teaching Equipment						Dean/Science Head/Botany SAR/ General Administration	200
1.16	To provide students with high quality educational programs	Student satisfaction with regard to, -IT facilities	72%	75%	85%	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					Dean/Science Head/Botany	300
1.17	To improve infrastructure facilities	World rank (in Web metrics)	2,816	2,750	2,100	Enhance the physical infrastructure to increase capacity, quality and	Acquisition of Fixed Assets - Furniture & office equipment					Dean/Science Head/ Botany & DB/ Supplies	120

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
						sustainability of teaching and - learning environment							
1.18	To provide students with high quality educational programs	Percentage of students who complete the degree	90%	95%	95%	Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Acquisition of Fixed Assets - Laboratory & Teaching equipment					Dean/Science Head/ Botany & DB/ Supplies	3,600
						Introduce innovative and attractive study programs	Laboratory equipment for introduction of new degree programme (B. Sc. (Hons) in Plant Resource Management and Industry (PRMT)					Dean/Science Head/ Botany	6,000
1.19	To enhance international opportunities for student learning	Number of exchange /link programs for students	1	1	2	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					Dean/ Science Head/ Botany	600
												Dean/ Science Head/ Chemistry	600
												Dean/ Science Head/ Physics	600
												Dean/ Science Head/ Mathematics	600

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
												Dean/ Science Head/Zoology & Ent. Mangt.	600
												Dean/Science Head/Statistics & Computer Science	600
1.20	To increase the employability of graduates from the university  To promote health and well-being of students quality educational programs	Percentage of students who complete the degree - Internal	90%	95%	95%	Provide students with more opportunities to participate in sports, clubs and societies, together with opportunities for leadership and formal recognition of their extra curricula activities	Conducting programs to enhance soft skills of students (workshops, seminars, personality development programs)					Dean/ Science Head/ Microbiology	600
												Dean/ Science Head/ IM	600
		Proportion of students in work and/or further study 6 months after graduating	83%	85%	93%	Provide more opportunities for the development of students' soft skills	Computer room to be upgraded (computers, multimedia projector, printer, a projector screen, industrial UPS) and other necessities					Dean/Science Head/ Botany DB/Supplies Works Engineer	300
						Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Acquiring of building space (approx. 10,000 m <sup>2</sup> ) for the Department of Botany with all the facilities for the proposed new degree program					Dean/Science Head/ Botany	25,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
1.21	To provide students with high quality educational programs	-	-	-	-	Introduce innovative and attractive study programs	Development and review of the curriculum of the new proposed degree program					Dean/ Science Head/ Botany	25
1.22	To improve infrastructure facilities.	World rank (in Web metrics)	2,816	2,750	2,100	Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Completing and construction of the foyer and rooms of Dept. of Botany in the upper level of the side entrance (from playground end) of Science block and renovate the whole area completely; Extension through the void (8'x 8') (Sq. ft. 380)					Dean/Science Head/ Botany	1,220
							Upgrading the infrastructure of all the staff rooms (tiling and air conditioning)					Dean/Science Head/Botany & Works Engineer	N/A
1.23	Increase the employability of graduates from the university	Proportion of students in work and/or further study 6 months after graduating	83%	85%	93%	Encourage lifelong learning enabling students and graduates to realize their full potential.	Introduce a new MSc course in Environmental conservation and management					Head/Zoology &Ent. Mangt. CGU	150
							Introduce a new MSc course in Public Health Entomology					Head/Zoology &Ent. Mangt. CGU	150
							Introduce a new MSc course in Remote Sensing					Head/Zoology &Ent. Mangt. CGU	150
							Acquisition of space for aquatic research (1080 m <sup>2</sup> )					Head/Zoology &Ent. Mangt. CGU	200
							Acquisition of space for insect research (540m <sup>2</sup> )					Head/Zoology &Ent. Mangt. CGU	200
							100 m <sup>2</sup> screen house for Entomology and Nematology work					Head/Zoology &Ent. Mangt. CGU	50

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
							Acquiring of space for live animal research facility					Head/Zoology &Ent. Mangt. CGU.	200
							Acquisition and Refurbishment of space in the basement of new IM building					Head/Zoology &Ent. Mangt. CGU	2,000
					Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment		Establishment of a laboratory for soil research (400m <sup>2</sup> )					Head/Zoology &Ent. Mangt. CGU	500
							Establishment of an Entomology laboratory (400 m <sup>2</sup> )					Head/Zoology &Ent. Mangt. CGU	1,000
							Establishment of a tissue culture laboratory (250m <sup>2</sup> )					Head/Zoology &Ent. Mangt. CGU	1,000
							Establishment of a molecular biology laboratory (350m <sup>2</sup> )					Head/Zoology &Ent. Mangt. CGU	2,000
							Upgrading and purchasing the teaching Laboratory equipment of the Department of Zoology & Environmental Management					Head/Zoology &Ent. Mangt. CGU	1,600
							Acquiring of building space (2325 m <sup>2</sup> ) for the Dept. of Zoology and Environment Management for both BSc Zoology and Environmental Conservation and Management Degree					Head/Zoology &Ent. Mangt. CGU	5,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
1.24	Develop relationships with employers to help graduates achieve gainful and timely employment	Number of soft skills programs conducted	10	12	15	Provide opportunities for students to obtain practical experience in industry, where applicable	Organizing a workshop with relevant stakeholders					Head/Zoology &Ent. Mangt. CGU	200
						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					Head/Zoology &Ent. Mangt. CG	400
1.25	Improve infrastructure facilities	Proportion of students in work and/or further study 6 months after graduation	83%	85%	93%	Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Renovation of existing wash rooms of the Department of Zoology & Environmental Management					Head/Zoology &Ent. Mangt. CGU	300
							Renovation of the office of the Department of Zoology & Environmental Management					Head/Zoology &Ent. Mangt. CGU	250
1.26	Improve the University rank in world university rankings	Proportion of students in work and/or further study 6 months after graduation	83%	85%	93%	Encourage lifelong learning enabling students and graduates to realize their full potential	Acquisition & preparation of new teaching materials for various course units and acquisition of new teaching technology					Head/Zoology &Ent. Mangt. CGU	100
		Number of international students	1	2	5	Revise the existing curricula to meet national and international needs	Syllabus review undergraduate courses					Head/Zoology &Ent. Mangt. Director international student affairs	100
		Proportion of students in	83%	85%	93%	Enhance the physical	Purchasing of furniture					Head/Zoology &Ent. Mangt.	400



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
		work and/or further study 6 months after graduation				infrastructure to increase capacity, quality and sustainability of teaching and learning environment					CGU		
							Improve and maintain the physical infrastructure of the existing laboratories of the Zoology Department				Head/Zoology &Ent. Mangt. CGU	300	
							Refurbishment of Laboratory 317				Head/Zoology &Ent. Mangt. CGU	200	
							Establishment of a digital weather station				Head/Zoology &Ent. Mangt. CGU	1,500	
		Percentage of students who complete the degree – Internal	90%	92%	95%	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				Head/Zoology &Ent. Mangt.	500	
							Renovation of B1 317/1, B1 318 and B1 317/3				Head/Zoology &Ent. Mangt.	350	
							Refurbishment of two teaching laboratories and one research Laboratory				Head/Zoology &Ent. Mangt.	350	
							Purchase of a fume hood and installation in Laboratory 02 (B1 207)				Head/Zoology &Ent. Mangt.	1,100	
							Renovation and tiling the entrance area of the ground floor and the stair case of aquaculture building				Head/Zoology &Ent. Mangt.	250	
							Renovation of the A10 103 of the Aquaculture building.				Head/Zoology &Ent. Mangt.	200	
							Renovation of laboratory 2 (B1 207)				Head/Zoology &Ent. Mangt.	200	
							Purchase of a fume hood and installation in research laboratory (Lab 03)				Head/Zoology & Ent. Mangt.	1,100	

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
1.27	Provide students with high quality educational programs	Percentage of students who complete the degree programme - Internal	90%	92%	95%	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, Head/Microbiology	800
1.28	To increase the employability of graduates from the university	No: of soft skill development programs conducted	10	12	15	Provide more opportunities for the development of students' soft skills	Conducting personality development programs for the students of the Dept. of Microbiology					Dean/FoS, HoD/ Microbiology	400
1.29	To improve infrastructure facilities	Percentage of students who complete the degree program – Internal	90%	92%	95%	Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Tiling of some laboratories belongs to the Dept. of Microbiology					Dean/FoS, HoD/ Microbiology	700
1.30	To provide students with high quality educational programs	Percentage of students who complete the degree – Internal	90%	92%	95%	Introduce innovative and attractive study programs	Introduction of a new Bachelor's Degree programme in Industrial Systems Engineering					HOD DIM	5,000
1.31	To increase the employability of graduates from the university	Proportion of students in work and/or further study 6 months	83%	85%	93%	Revise the existing curricula to meet national and international needs	Introducing course modules in current technologies					HOD DIM/CGU	2,000
						Provide more	Developing soft-skills of					HOD DIM/CGU	400

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
		after graduating				opportunities for the development of students' soft skills	undergraduates					Dean/Science, Head/Microbiology	400
												Head/Zoology & Ent. Mangt	400
												Dean/Science Head/Physics	400
												Dean/Science, Head/Mathematics	400
												Dean/Science Head/Statistics & Computer Science	400
												Dean/Science Head/Chemistry	400
												Dean/Science Head/Botany	400
						Encourage lifelong learning in order to enable students and graduates to realize their full potential	Acquisition of enterprise applications and simulation software					HOD DIM/CGU	3,000
1.32	To provide students with high quality educational programs	Percentage of students who complete the degree – Internal	90%	92%	95%	Introduce innovative and attractive study programs	Launch Bachelor's Degree programme in IT					HOD DIM	N/A

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
1.33	To improve the University rank in world university rankings	Number of PhD, MPhil programs offered through FGS	1	2	5	Introduce innovative and attractive study programs	Starting a new Masters programme in Software Engineering, Enterprise Engineering and Business Analytics					FGS/ HOD DIM	3,000
1.34	To improve infrastructure facilities	Student satisfaction with regard to, IT facilities	72%	75%	85 %	Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Upgrade computer laboratory and IT facilities in lecture rooms					Committee/ HOD DIM	8,000
		Percentage of students who complete the degree – Internal	90%	92%	95%		Acquiring a new building					Committee/ HOD DIM	300,000
		Student satisfaction with regard to, Welfare facilities	70%	72%	82%		Equipment for new building					Committee/ HOD DIM	120,000
		Student satisfaction with regard to, IT facilities	72%	75%	85 %		Furniture for new building					Committee/ HOD DIM	100,000
							Rehabilitation/maintenance of A4 building					HOD DIM	3,000
							Construction of a Mobile computing ad IoTlabs					Committee/ HOD DIM	10,000
							Setting up of an Industrial Automation Lab					Committee/ HOD DIM	75,000
							Replace furniture & equipment in labs/ class rooms/ offices					Committee/ HOD DIM	9,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
1.35	To provide students with high quality educational programs	Percentage of students who complete the degree – Internal	90%	92%	95%	Introduce innovative and attractive study programs	Introduction of a B.Sc. Degree in Physics & Electronics (special intake of 50 students) New Cadre Technical Officers –1, Assistant Laboratory, Attendants –1, Laborers –1					Dean/Science Head/Physics	500
							Introduction of a Honors degree programme in Computer Science and Electronic Engineering (initial intake 80 students per year) New Cadre Academic staff –32, Technical Officers – 4, Assistant Network Manager – 2, Laboratory, Attendants – 4,					Dean/Science Head/Physics, Head/Mathematics Head/Statistics & Computer Science	40,000
1.36	To enhance accessibility of the university to a diverse student population, including students with special needs	Proportion of students in work and/or further study	83%	85%	93%	Introduce innovative and attractive study programs	New B.Sc. (Special) Degree in Electronics in 2018 (intake of 10 students)					Dean/Science Head/Physics	500
							New certificate course in Astronomy (special intake of 40 students)					Dean/Science Head/Physics	100
1.37	To increase the employability of graduates from the university	Proportion of students in work and/or further study	83%	85%	93%	Introduce innovative and attractive study programs	Introduction of a post-graduate diploma course in Electronics					Dean/Science Head/Physics	100
		Student satisfaction with regard to IT facilities	79%	83%	90%	Strengthen personal support for students	Enhancement of ICT facilities in the Department of Physics					Dean/Science Head/Physics	2,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
		Student satisfaction with regard to technical abilities/facilities	50%	55%	60%		Establishment of a mechanical workshop					Dean/Science Head/Physics	2,000
1.38	To promote well-being of students	Student participation in extracurricular activities	5%	5%	10%	Activities conducted by Electronic Student Society and Intelx Robotic Club	Annual activity of Inter University Open Robotic Competition and Robotic Battles					Head/Physics	150
						Activities conducted by Society of Space & Astronomy	Astronomical Telescops for observational night camp					Head/Physics	N/A
1.39	To improve infrastructure facilities	Percentage of students who complete the degree – Internal	90%	92%	95%	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 Head/Physics	1,000
							Additional human and physical resources for new certificate course in Astronomy					Dean/Science Head/Physics	50
							Curriculum revision in keeping with latest developments in Physics and Electronics					Dean/Science Head/Physics	50
							Increase human resources & infrastructure facilities for academic activities of B.Sc. Degree in Physics & Electronics					Dean/Science Head/Physics	10,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							Increase human resources & infrastructure facilities for academic activities of Introduction of a Honors degree programme in Computer Science and Electronic Engineering (initial intake 80 students per year)					Dean/Science Head/Physics, Head/Mathematics Head/Statistics & Computer Science	15,000
							Upgrading of Physics Laboratory equipment B.Sc. Degree in Physics & Electronics					Dean/Science Head/Physics	30,000
							Replacing of Physics Laboratory equipment B.Sc. Degree in Physics & Electronics					Dean/Science Head/Physics	1,000
1.40	Increase student intake	Percentage of students who complete the degree – Internal	90%	92%	95 %	Provide supportive infrastructure facilities to improve the working environment for staff and students.	Renovation for Faculty Board room					Dean/ AR	600
							Renovation and Tiling the entrance area of the Ground Floor					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 Heads	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 Heads	900
<b>GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY</b>													

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
2.1	To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	Number of programs providing support to probationary and assistant lecturers	3	5	5	Increase opportunities for professional development of staff	Provide training program for newly joined academic staff members					Dean/Science Head/Statistics & Computer Science	300
		Number of support programs for administrative and other related staff	2	3	5	Establish support/training programs for administrative officers and other related staff	Provide training programs for technical staff					Dean/Science Head/Statistics & Computer Science	200
2.2	To develop and implement a plan for Human Resource in the university	Number of programs providing support to probationary and assistant lecturers	3	5	5	Establish support/training programs for probationary academic staff  Establish support/training programs for administrative	Providing training programmes for newly recruited academic and non-academic staff					Vice-Chancellor Dean/Science Head/Botany	500
2.3	To recruit and retain the highest quality of academic, administrative and non-academic staff	Number of support programs for non-academic staff	2	2	4	Assess current and future recruitment needs for each department	New Cadre - Curator					Head/Zoology & Ent. Mangt. Registrar/ SDU	1,000
2.4	To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant	Number of PhD holders	20	40	50	Establish support/training programs for probationary academic staff	Provide PhD Scholarships for new recruits					Dean/ HOD DIM	10,000
		Average	-	-	-	Develop a	Training program for academic					Dean/Science	50



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
	requisite academic or professional qualifications	appraisal mark of the faculty				performance appraisal system for all staff members and recognize outstanding performance	staff on project management skills					Head/Chemistry	
<b>GOAL 03:TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING</b>													
3.1	Develop a research culture in the University by increasing the number of research projects	Number of collaborative research links	50	60	70	Attract and retain high quality researchers and research students	Upgrade laboratory facilities (purchasing instruments etc.)					Dean/Science Head/Chemistry	2,000
							Upgrade laboratory facilities (purchasing instruments etc. ) in the Department of Chemistry to conduct lab classes					Dean/Science Head/Physics	2,000
						Facilitate collaborative research nationally and internationally in areas which are of mutual interest	Organize guest lectures from industrial experts					Dean/Science Head/Department of Mathematics	5
							Organize guest lectures from industrial experts					Research Council	
					Make the university's research findings available to the wider community	Organize an International Symposium every three years					Dean/Science Head/Department of Mathematics	N/A	
					Develop the university's research						Research Council		

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
						profile to be of national and international importance							
3.2	Increase interdisciplinary research	Number of collaborative research links	50	60	70	Increase facilities for research activities	Organize an International Symposium every three years					Dean/Science Head/Department of Mathematics  Research Council	N/A
3.3	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	10	15	20	Develop the university's research profile to be of national and international importance	Conducting high quality research on computer science and statistics					Dean/Science Head/Statistics & Computer Science	5,000
3.4	Develop a research culture in the University by increasing the number of research projects	Number of conference papers	5	8	10	Increase interdisciplinary research	Annual Symposium on Statistical & Computational Modeling					Dean/Science Head/Statistics & Computer Science	1,000
		Number of research grants secured by academic staff	10	15	20	Develop the university's research profile to be of national and international importance	Conducting high quality research on computer science and statistics					Dean/Science Head/Statistics & Computer Science	5,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
3.5	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: 1. Articles published in journals	9	12	15	Develop the university's research profile to be of national and international importance	Repairing the existing Plant House and providing all the facilities necessary (Replacing the shade net of the plant house by the steel shade net).					Dean/Science Head/ Botany Works Engineer	500
		2. Research grants secured by academic staff	10	15	20								
3.6	Promote public-private partnerships in research and in development and commercialization of new products  refereed/indexed academic journals	Number of: 1. Articles published in journals	9	12	15	Develop the university's research profile to be of national and international importance  Increase facilities for research activities	Running Cost for the implemented Floriculture Research Laboratory to cater the high demand on plants from the community and research on tissue culture- Consumables and chemicals					Head Botany DB/ Supplies	500
		2. Research grants secured by academic staff	10	15	20								
3.7	Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the	Number of articles published in journals - Indexed - Refereed (other than indexed)	3	4	7	Make the university's research findings available to the wider community	Research Symposium on Environment conservation and management					Head/ Zoology &Ent.Mgt.& Research council	300

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
	University capital budget.												
3.8	Increase publications in local and international refereed/indexed academic journals	Number of publications in indexed journals per year	2	3	5	Develop the research profile of university to be of national & international importance	Acquiring of building space (1180 m <sup>2</sup> ) with all the facilities including electricity, water, gas, telephone and two wash rooms for the Regional Centre for Ant Research					Dean/Science Head/Zoology &Ent. Mangt. / Vice chancellor Research council	3,000
3.9	Increase interdisciplinary research	Number of research grants secured by academic staff.	10	15	20	Develop the university's research profile to be of national and international importance	Provision for training for academic staff of the Department of Zoology &Envnt. Mangt					Dean/Science Head/Zoology &Ent. Mangt.	200
		Number of publications in journals per member	-	-	-		Provision of training for technical staff to repair and maintenance of scientific equipment and equipment of IT (hardware and electronics)					Dean/Science Head/Zoology &Ent. Mangt.	200
3.10	Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget.	Number of articles published in indexed journals (Indexed and refereed) Number of books published, Number of conference papers.	3	5	7	Increase facilities for research activities	Improving facilities at the existing research laboratory					Dean/FoS, HoD/ Microbiology	1,000
3.11	Increase	Number of	3	4	7	Develop the	Provide Facilities/ mechanisms for					HOD DIM	N/A

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
	publications in local and international refereed/indexed academic journals	articles published in journals - Indexed - Refereed (other than indexed)				university's research profile to be of national and international importance	conducting research						
3.12	Increase interdisciplinary research	Number of indexed journals published	0	60	40	Increase facilities for research activities	Building up the innovation					Dean/ HOD DIM	5,000
3.13	Promote public-private partnerships in research and in development and commercialization of new products	Number of collaborative research links	30	30	40	Build and maintain an optimal physical infrastructure for research activities	Facilitate collaborative research nationally and internationally in areas which are of mutual interest					Faculty Research Centre / Director International Relations/ HOD DIM	N/A
3.14	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 staff having Google Scholar h-index above 5	5	7	10	Develop the university's research profile to be of national and international importance	Holding annual research symposium					HOD DIM	1,000
<b>GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENT</b>													

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
4.1	To increase the number of consultancy services / projects provided by the university to the community	Number of workshops conducted	4	5	8	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 Head/Department of Mathematics	10
4.2	To improve the image of the University	Number of public lectures delivered	4	5	7	Promote a positive image of the university via university social responsibility (USR) and public relations activities	Conducting seminars for school students					Dean/Science Head/Department of Mathematics  Student's Society	50
4.3	To increase Social Responsibility Activities	Number of Public Relations and USR Activities	3	4	6	Promote a positive image of the university via university social responsibility (USR) and public relations activities	Conducting supportive programs for school students					Dean/Science Head/Department of Mathematics  Director – Kelaniya University Community Development Centre	80
4.4	To increase the number of consultancy services / projects provided by the university to the	Participate in national planning activities and national examinations	5	6	8	Strengthen University-Industry cells to promote consultancies and testing services	Organize training camps for A/L teachers					Dean/Science Head/Statistics & Computer Science	500

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
	community	Number of consultancies and testing services	10	11	13	Build strategic partnerships with reputed professional bodies and social organizations in the country	Conduct short-term training programs for government and private organizations					Dean/Science Head/Statistics & Computer Science	500
4.5	To increase links with professional bodies, industry, social organizations and other stakeholders	Number of programs conducted in collaboration with professional bodies, industry and the general education and health sectors	4	5	7	Build strategic partnerships with reputed professional bodies and social organizations in the country	Organize awareness programs and encourage participations to networking events					Dean/Science Head/Statistics & Computer Science	200
4.6	To increase the number of consultancy services / projects provided by the university to the community	Participate in national planning activities ,national examinations	3	4	6	Strengthen University-Industry cells to promote consultancies and testing services	Organize training camps for A/L teachers					Dean/Science Head/Statistics & Computer Science	500
4.7	To increase Social Responsibility Activities  To improve the image of the University	Number public lectures delivered  Number of Public Relations and USR	3	4	6	Promote a positive image of the university via university social responsibility (USR) and public relations activities	Establishing Community based projects with students in all faculties to explore the extinction knowledge in rural areas and ethnic groups					Vice-Chancellor Dean/Science Head/ Botany	100

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
		Activities											
4.8	To increase the number of consultancy services / projects provided by the university to the community	Number of consultancies and testing services	10	11	13	Strengthen University-Industry cells to promote consultancies and testing services	Maintenance and services of the established Floriculture Research Centre					Head/Botany, SAR/ Gen Administration & Works Engineer	500
4.9	To improve the image of the University  To increase awareness of the study programs offered by the University	Number of programs conducted in collaboration with professional bodies, industry and the general education	4	5	7	Build strategic partnerships with reputed professional bodies and social organizations in the country	Creating image building employers					Dean/ Science Head/ Zoology	500
											Dean/ Science Head/ Microbiology	500	
											Dean/ Science Head/ Physics	500	
											Dean/ Science Head/ IM	500	
											Dean/ Science Head/ Stat. & Computer	500	
							Conducting community and public projects via subject societies for prioritized areas.					Head/Zoology &Ent. Mangt. Director – Kelaniya University Community	500



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
												Development Centre	
4.10	Increase the number of consultancy services / projects provided by the university to the community	Number of Public Relations and USR Activities	3	4	6	Promote a positive image of the university via university social responsibility (USR) and public relations activities	Strengthening exposure of students to real world situations for problem solving through industrial training programme, case study, outreach activities and research study components of the curriculum					Head/Zoology &Ent. Mangt. Director – Kelaniya University Community Development Centre	200
4.11	Increase links with professional bodies, industry, social organizations and other stakeholders	Number of programs conducted in collaboration with professional bodies, industry and the general education and health sectors	2	3	5	Build strategic partnerships with reputed professional bodies and social organizations in the country	Strengthening industrial links through research, consultancies & training programmes					Head/Zoology &Ent. Mangt.	100
4.12	Enhance the concept of Green University	Green Metric Ratio	10%	90%	-	Develop a better atmosphere in the University in a sustainable manner	3R concept in laboratory works					Head/Zoology &Ent. Mangt.	25

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
4.13	Increase the number of consultancy services/ projects provided by academics / students to the community	Number of consultancies and testing services	10	11	15	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					Dean/FoS, HoD/ Microbiology	500
4.14	To improve the image of the university	Number of public lectures delivered (seminars, workshops, awareness programs etc.) to the outsiders	4	5	7	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/FoS, HoD/ Microbiology	500
4.15	To increase the number of consultancy services / projects provided by the university to the community	Number of consultancies and testing services	10	11	15	Build strategic partnerships with reputed professional bodies and social organizations in the country	Encourage new recruits to involve in consultancies					HOD DIM	100
4.16	To increase the number of activities that support national	Number of inventions/ innovations	40	20	40	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	2,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
	development To increase the number of activities that support national development To increase the number of activities that support national development					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					HOD DIM	1000
						Strengthen University-Industry cells to promote consultancies and testing services	Train staff on Intellectual Property management and Technology Transfer					HOD DIM	500
4.17	To increase awareness of the study programs offered by the University	Number of public lectures delivered (seminars, workshops, awareness programs etc. to the outsiders)	4	5	7	Promote a positive image of the university via university social responsibility (USR) and public relations activities	Conducting workshops for School teachers/ students on IoT, Big Data and Embedded systems					HOD DIM	500
							Strengthening industrial links through research, consultancies & training programmes					Dean/Science Head/Chemistry	300

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
4.18	To increase links with professional bodies, industry, social organizations and other stakeholders	Number of programs conducted in collaboration with professional bodies, industry and the general education and health sectors	4	5	7	Build strategic partnerships with reputed professional bodies and social organizations in the country	Facilitation to improve collaboration with industry & research institutions					Dean/Science Head/Chemistry CGU	100
<b>GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT</b>													
5.1	To develop an efficient system of governance	Staff Satisfaction with Infrastructure development	50%	55%	65%	Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Repairing and upgrading Laboratory, office and Teaching Equipment					Registrar/ HOD DIM	1,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
<b>FACULTY/DIVISION: FACULTY OF SOCIAL SCIENCES (ACTION PLAN- 2018)</b>													
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT</b>													
1.1	Provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree- Internal	97%	98%	99%	1.2.1 Introduce innovative and attractive study programs	Syllabus review of undergraduate degree programme					Head-Department of Social Statistics/Economics/History/International Studies/Political Science/Philosophy/ Archeology	900
							Conducting workshops to improve the knowledge of statistical packages					Head-Department of Social Statistics/Economics	300
							Curriculum revision for BA and Honors Degree program to Introduce English medium degree program					Head-Department of Sociology	400
							Introducing BA and BA (Honors) Degree in Library & Information management for those who obtain Higher Diploma in Library & Information Science					UGC/VC/Dean-Faculty of Social Sciences Head-Library and Information Science	100

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							Introducing Postgraduate Diploma in Library and Information Science					UGC/VC/Dean-Faculty of Social Sciences Head-Department of Library and Information Science	100
							Organize field research in every year for each level of undergraduates					Head-Department of Social Statistics/Economics	700
							Review syllabus of Post Graduate Program					Dean - Faculty of Social Sciences Head-Department of Economics/History/International Studies/Philosophy/ Archeology	550
							Introducing Postgraduate Diploma in Counselling					Head-Department of Philosophy	200
							Introducing Diploma in Social Statistics					Dean-Faculty of Social Sciences Head-Department of Social Statistics	N/A

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							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 students (Philosophy/Psychology/Peace and Conflict Resolution)					Head-Department of Philosophy	300
							Introducing a New Bachelor's Honor Degree in Economics English Medium					Dean - Faculty of Social Sciences Head-Department of Economics	50
							Introduce Masters Arts (MA) in Development Planning and Practices Degree program and Masters of Social Sciences (MSSc) in Development Planning and Practices Degree					Head-Department of Geography FGS	500
							Introducing MA/ MSSc in Social Statistics					Dean-Faculty of Social Sciences Head-Department of Social Statistics	N/A

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							Introducing MA/ MPhil/ PhD) in Psychology					Head-Department of Philosophy	500
							Recruiting of 3 academic staff members for each department					Dean-Faculty of Social Sciences Head-Department of History/Political Science	1,200
							Recruiting of 2 academic staff members					Head-Department of Archeology	600
							Recruiting of 2 non-academic staff members					Dean-Faculty of Social Sciences Head-Department of Political Science	600
						1.2.2 Revise the existing curricular to meet national and international needs	Introduce programe Diploma in Geography Information System					Head-Department of Geography FGS	100
							Advance Diploma in Disaster Management					Head-Department of Geography FGS	200
							Organizing a workshop for revising existing curricular.					Dean/Faculty of Social Sciences AR/Faculty of Social Sciences	1,000
							Revising of existing Undergraduate and Postgraduate Curricular					Dean/Faculty of Social Sciences AR/Faculty of Social Sciences	1,000



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
							Student exchange programs and admitting foreign students					Head-Department of Sociology	400
							Review BA (General) & BA (Hons) Degree Syllabuses					Head-Department of Geography/Social Statistics	200
							Review BA (General) External Degree Syllabuses					Head-Department of Geography/Social Statistics	1,600
							Certificate courses in Event Management for internal students who does not follow Sport and Recreation management as their degree					Dean-Faculty of Social Sciences Head-Department of Sports and Physical Education	N/A
						1.2.9 Provide exchange/ link programs with international high education institution	Policy formation with the approval of University					Head-Department of Sociology	400
							Introduce short term Lecturer / student exchange programe					Head-Department of Geography FGS	1,000
						1.2.10 Enhance the physical infrastructure to increase capacity, quality and	Rearrange the staff rooms with floor tiles (K1 118)					Dean-Faculty of Social Sciences Head-Department of Geography	1,500

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
						sustainability of teaching and learning environment	Purchase New 50 computers with sophisticated RAM, 50 Computer table and 50 chairs, A UPS (compatible with computers) to the GIS Laboratory, Three Projector, Three Color Printer, A3 size Color Printer A3 Scanner, Sound System for K1 111 lecture room, Video Camera, Drone Camera					Dean-Faculty of Social Sciences Head- Department of Geography	15,000
							Enhance the facilities of K3 209 hall					Dean- Faculty of Social Sciences	1,000
							Renovation of Washrooms in the faculty					Dean- Faculty of Social Sciences	1,000
							Expand K1 building parallel to K2 building for establish new staff rooms for the permanent staff members					Dean-Faculty of Social Sciences Head- Department of Geography	7,500
							Close the K101 & K1 102 rooms and joint rearrange one room as a staff room and joint and design one room as a lavatory of the Dept.: of Geography					Dean-Faculty of Social Sciences Head- Department of Geography	1,000
							Establish Geography Department with Center for Development Studies, Center for Geo-Informatics					Dean-Faculty of Social Sciences Head- Department of Geography	500

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
1.2	Increase the employability of graduates from the university	1.3.4 Number of students who complete the extension programs	920	1,000	1,200	1.2.1.introduce innovative and attractive study program	Establishing the Bachelor's honors degree Applied Sport and Exercise Science (ASES)program					Dean-Faculty of Social Sciences Head- Department of Sports and Physical Education	N/A
							Introducing Diploma/ Higher Diploma in sport management Department of sport science and physical education					Dean-Faculty of Social Sciences Head- Department of Sports and Physical Education	100
							Introducing Diploma in Event management in sport and recreation, Department of sport science and physical education					Dean-Faculty of Social Sciences Head- Department of Sports and Physical Education	100
							Introducing MA/MSSc in sport management Department of sport science and physical education					Dean-Faculty of Social Sciences Head- Department of Sports and Physical Education FGS	200

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							Changing the Entrance scheme in sports and Recreation Management Degree program					UGC/VC Dean-Faculty of Social Sciences Head-Department of Sports and Physical Education	N/A
							Syllabus review of undergraduate courses					Head-Department of Sports and Physical Education	10
							Monthly Guest Lectures, workshop and special lectures discussions contact with filed specified resources persons					Head-Department of Sports and Physical Education/History/ Archeology	30
						1.2.2. Revise the existing curricular to meet national and international needs	Introduce job-oriented course modules, examples: Diplomatic theory & practice, international & regional organizations, Foreign policies of Sri Lanka, India & Majors powers					Head-Department of International Studies	40

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							Revise BA (Honors) Syllabus					Dean-Faculty of Social Sciences Head- Department of Library and Information Science	100
							Revise curricula of Special and General Degree programs					Head- Department of Mass Communication	2,000
							Revise MA/MSSc Programme					Dean-Faculty of Social Sciences Head- Department of Library and Information Science	300
							To enhance the relationship between the students of Archeology and Archeology related stake holders for increases the academic training					Head- Department of Archeology	30
							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 Archeology	40

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							Introduce job-oriented course modules, examples: Diplomacy, Political communication, Election management and Election propaganda, and courses related to National competitive examinations					Head-Department of Political Science	40
							1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential					Head-Department of History	N/A
							Diploma/Higher diploma in History					Head-Department of Archeology	400
							Diploma/Higher diploma in Archeology and Tourism and Cultural Resources Management					Head-Department of Social Statistics /Economics	100
							1.2.4 Provide more opportunity for the development of students' soft skill					Head-Department of Economics	60
							Conducting workshop to improve English knowledge of undergraduates					Head-Department of Philosophy	200
							Introducing professional training program for undergraduate students					Head-Department of Economics	60
							Conducting workshop to improve Counselling Skills					Head-Department of Economics	60
							Introducing Quality and productivity improvement program					Head-Department of History	30
							Introduce job oriented course modules Examples: Introduce course modules to preserve Archival Documents and Palm leaf manuscripts.						

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
						1.2.5 Provide opportunities for students to obtain practical experience in industry, where applicable	Setting Mobile Digital Multimedia Unit (MDMU)					Head-Department of Mass Communication	1,000
1.3	To develop relationship with employers to help graduates achieve gainful and timely employment	1.3.6 Proportion of students in work/or further study 6 months after graduating	71%	78%	90%	1.2.4. Provide more opportunities for the development of students' soft skills	Get the feedback from interns and identify relevant employers' employment opportunities.					Head-Department of History/International Studies	100
							Make regular contacts with the relevant employers and get an allocation for the graduates.					Head-Department of History/International Studies	N/A
							Conduct workshops and seminars to identify and integrate students with experts of the government institutions and private sector					Head-Department of Political Science	50
						1.2.5 Provide opportunities for students to obtain practical experience in industry, where applicable	Conduct the internship programme to undergraduates					Head-Department of Social Statistics /Economics/ Philosophy	275
							Sanjanani Media Festival conducted by the Department of Mass Communication and the Mass Communication Student Association					Head-Department of Mass Communication	1,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							'PR Zone" conducted by the Department of Mass Communication and the Public Relations and Media Management Student Union.					Head-Department of Mass Communication	1,000
							Conducting focus group discussion with reputed organization					Head-Department of Economics/ Social Statistics	60
1.4	To create and maintain a culture that supports teaching excellence in all study programs	1.3.9 Student satisfaction with regard to Welfare facilities	70%	72%	82%	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 through student feedback forms & improving, scrutinizing teaching methods of lecturers					Head-Department of Social Statistics /History/ International Studies/Political Science/ Philosophy/Arch eology/ Economics	188
							Conducting a quality assurance programme					Head-Department of Economics	25
						1.2.8 Strengthen personal support for students	Expand the department staff student seminar as a National Level Symposium					Head-Department of Mass Communication	200
						1.2.10 Enhance the physical infrastructure to increase capacity,	Enhance the resources for students' Digital Multimedia Skills. Upgrade the Audio Visual Studio as Digital Multimedia Complex (DMC)					Head-Department of Mass Communication	10,000



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
						quality and sustainability of teaching and learning environment	Develop the Radio Training Centre (RTC)					Head-Department of Mass Communication	2,000
							Establishing Digital Printing Unit (DPU)					Head-Department of Mass Communication	4,000
1.5	To promote health and well-being of students	1.3.7 Proportion of students who participate in extracurricular activities	-	-	-	1.2.8 Strengthen personal support for students	Organize Lecturers, Students (Geography/DVST) and Parents Annual Meetings					Head-Department of Geography	500
						1.2.7. Conduct students with more opportunities to participate in sports, clubs and societies, together with opportunities for leadership and formal recognition of their extra curricula activities	Introduce an annual 'Department Day' at the department level.					Head-Department of History/Political Science	60
							Introduce an outbound training.					Head-Department of History/Archeology	N/A
							Conducting the exhibition of "GFPT" (Golden Foot Print of Tourism)					Head-Department of Archeology	85
							Introduce an outbound training, organize sports events among students. Allowing talented & interested students for sport/s					Head-Department of International Studies	35
							Organizing nature based recreational activities(Out Bound Training Program)					Head-Department of Sports and Physical Education	20

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							Organizing Annual sport festival with the collaboration of physical Education Department					Head-Department of Sports and Physical Education	100
							Conducting the “VISHRANTHI CHATHURYA” and “BMI” Programs					Head-Department of Sports and Physical Education	10
1.6	To enhance international opportunities for student learning	1.3.8 Number of exchange /link programs for students	17	20	25	1.2.9 Provide exchange/ linkage programs with international higher education institutions	MOU with international universities					Head-Department of Economics/Sports and Physical Education	195
1.7	To improve infrastructure facility	1.3.9 Student satisfaction with regard to -Welfare facilities	70%	72%	82%	1.2.8.strengthen personal support for students	Establishing the sport and recreation research unit					Head-Department of Sports and Physical Education	100
							Developing the K3 208 room as a research library as well as a study room					Head-Department of Sports and Physical Education	1,000
							Establish full fledged ICT lab					Head-Department of Library and Information Science	3,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							Converting two class rooms into smart class rooms					Head-Department of Library and Information Science	450
							Establishing a new building to the department					Dean-Faculty of Social Sciences Head-Department of Sports and Physical Education/ Social Statistics /Economics	N/A
					1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment.		Purchase office equipment a 18 desktop computers, two laptops and 2 multimedia					Head-Department of Philosophy	700
							Purchase office equipment as, 2 computer tables, 2 chairs, corner sofa set, 2 desktop, 5 laptops, 2 multimedia, 2 digital TV, scanner, staff letter box table, color printer, 2 laser printer, 5 portable hard disk, 10 pen drives					Head-Department of Social Statistics	1,000
							Purchase office equipment as, 5 desktop, 5 laptops, 5 laser printers, digital TV, scanner, 5 portable hard disk, 10 pen drives					Head-Department of Economics	1,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							Purchase office equipment and furniture such as, Multimedia Projectors, Desktop Computers, Digital Camera, Lap Top Computers, Wooden Cupboard, Scanner Machines, Student Chairs, Executive Chairs, Digital Clocks, Microwave Oven , Printers					Dean/Faculty of Social Sciences AR/Faculty of Social Sciences	8,000
							Granite staircase and corridors Faculty of social sciences						5,000
							Tiling lecture halls and department rooms						5,000
							New building complex for lecture halls with car park						10,000
							Air conditioning lecture rooms and department rooms						4,000
							Color washing the department rooms, faculty office and lecture rooms						1,000
							Curtaining department rooms and faculty office						1,000
							Increase number of staff rooms					Head-Department of Economics/Social Statistics	600
							Increase number of staff rooms for six staff members					Head-Department of Library and Information Science	700
							Increase infrastructure of lecture halls and computer centers					Head-Department of Economics	60

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							Purchase office equipment and furniture such as, 2 tables, 2 comfortable executive chair and 02 chairs, 3 computer tables, 3 file racks, 2 File shelves, 3 cupboards, desktop computers (hard drive, monitor, keyboard, and modem). 1 laptop 4, 3 printers, 2 photo copiers, fax machine, telephone system, Internet connectivity, scanner, Television Refrigerator, Stationery, Paper (regular and legal-size), camera					Head-Department of History/Library and Information Science	1,990
							Establishment of a knowledge Development Centre( KDC) (A new building complex for the Library Science Department)					UGC/VC/Dean-Faculty of Social Sciences Head-Department of Library and Information Science	1,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							Purchase office equipment and furniture such as, 2 Spacious and functional desks, 4 tables, 1 comfortable executive chairs 10 chairs, 3 computer tables, 3 file racks, 2 File shelves, 3 cupboards, 3 desktop computers. 4 laptops, 4 printers, 2 photo copiers, fax machine, telephone network, Internet connectivity (wireless), 02 scanners, 2 large whiteboards, 2 notice boards, Refrigerator, Stationeries, Television, Audio/Video Recorder					Head-Department of International Studies	1,000
							Increase the 03 Lecture halls with A/C (1 room with sounds), 10x10 ft. space with A/C room for photo documentation and Audio visualizing, 20x15 ft. space for store room, 20x12 ft. space for conservation lab, Map store cupboard and round table with 15 chairs, Purchase office equipment and furniture such as, 4 tables, 3 file racks, 2 File shelves, 3 cupboards. Desktop computers (hard drive, monitor, keyboard, mouse, modem). 5 laptop, 2 printers (1 color & 1 duplex), fax machine, telephone system, Internet connectivity, scanner, 2 multimedia, Television 55" , Refrigerator, Stationery, Paper					Head-Department of Archeology	990

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							(regular and legal-size), 1 Digital screen, 1 touch panel, 1 multimedia, 1 Laptop, 20 exhibit cupboard, 4 show cases, 20 racks (medium size), 10 bulb between 75 and 150 Lux, 10 text panels (5x3 Ft )						
							Purchase office equipment and furniture such as,2 Spacious and functional desks,4 tables, 1 comfortable chair and 10 chairs, 3 computer tables, 3 file racks, 2 File shelves, 3 cupboards, 3 desktop computers (hard drive, monitor, keyboard, modem). 1 laptop, 3 printers, 2 photo copiers, fax machine, telephone system, Internet connectivity, scanner, 2 large whiteboards,2 notice boards, Refrigerator, Stationery, Paper (regular and legal-size),					Head-Department of Political Science	1,000
1.8	To improve the University rank in world university rankings	1.3.10 World rank (in Web metrics)	2,816	2,750	2,100	1.2.2. Revise the existing curricula to meet national and international needs	To maintain quality and originality of the departmental staff's research papers and articles that Purchase a plagiarism Checker					Head-Department of History/Political Science/Archeology	300
							Maintaining a postgraduate web-page					Head-Department of Sports and Physical Education	25

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
						1.2.9. Provide exchange/link programs with international higher educational institutions	Develop a link programme with Bharathidasan University India					UGC/VC/Dean-Faculty of Social Sciences Head-Department of Library and Information Science	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 History/International Studies/Archeology/Social Statistics	400
<b>GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY</b>													
2.1	To develop and implement a plan for human Resource in the university	2.3.3 Number of programs providing support to probationary and assistant lecturers	11	30	150	2.2.7 Establish support/training programs for probationary academic staff	Conduct training workshops for staff					Head-Department of Sports and Physical Education	N/A
							Initiate the PhD study program development fund					Dean-Faculty of Social Sciences Head-Department of Sociology	5,000
						2.2.9. Increase opportunities for professional development of staff	Create teacher-exchange programmes with foreign International Relations/ Studies departments, Train academic & non-academic staff through workshops, seminars & conferences					Head-Department of International Studies	700



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							Create teacher-exchange programmes with foreign Political Science department with focusing courses related to domestic political system.					Head-Department of Political Science	700
2.2	To recruit and retain the highest quality of academic, administrative and non-academic staff	2.3.1 Average appraisal mark of the faculty	-	-	-	2.2.1 Assess current and future recruitment needs for each department	Recruit academic staff members					Head-Department of Economics	300
							Recruiting of 3 academic and 3 non-academic staff members					Head-Department of Social Statistics /International Studies	1,100
							Recruiting of 6 academic staff members (1 for IT for Library operation)					UGC/VC/Dean-Faculty of Social Sciences Head-Department of Library and Information Science	600
							Recruit qualified academic staff (08 cadres)					Head-Department of Archeology	500
							Recruiting academic support staff and technical officers for faculty IT Laboratory and some departments.					Dean/Faculty of Social Sciences AR/Faculty of Social Sciences	1,000
							Nonacademic staff for faculty office and newly established departments.					Dean/Faculty of Social Sciences AR/Faculty of Social Sciences	1,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							Create teacher-exchange programmes with focusing courses related to Anthropology.					Head-Department of Archeology	600
							Strength 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	N/A
							Recruiting of 5 academic and 2 non-academic staff members					Dean-Faculty of Social Sciences Head-Department of Philosophy	N/A
							Recruit qualified academic staff (02 cadres)					Head-Department of History	500
							Create teacher-exchange programmes with focusing courses related to European and Indian History.					Head-Department of History	600
							Train academic & nonacademic staff though workshops, seminars & conferences					Head-Department of History/Archeology	1,200
							Establish and recruit the chair of Political Science					Head-Department of Political Science	600
						2.2.7 Establish support/training programs for probationary academic staff	Conducting training program for academic Staff					Head-Department of Economics	50

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
						2.2.9 Increase opportunity for professional development of staff	Provide opportunity to participate for the training programme (E.g.: Drone technology)					Head-Department of Geography	1,000
2.3	To create learning opportunities and to increase support(financial) for all categorical of staff to obtain relevant requisite academic or professional qualifications	2.3.4 Number of programs providing support for senior lecturers	2	5	10	2.2.2 Establish a succession plan for key positions within each department	Organizing an Outbound training for non - academic staff of the faculty					Dean/Faculty of Social Sciences AR/Faculty of Social Sciences	600
							Providing training opportunities for non- academic staff (outside training and workshops)					Dean/Faculty of Social Sciences AR/Faculty of Social Sciences	600
						2.2.7 Establish support/training programs for staff	Attending refresher programme conducted by the reputed national and international institutions (academic staff)					Head-Department of Social Statistics /Philosophy	600
						2.2.9 Increase opportunities for professional development of staff	Recruit of 6 academic staff for the Department of sport science and physical education					Head-Department of Sports and Physical Education	N/A
							Recruit of 3 staff members for sport and Recreation research unit					Head-Department of Sports and Physical Education	N/A
							Enhance link with local and international Universities					Head-Department of Economics	50

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
							Increasing financial support for PHD and Masters					Head-Department of Economics/Sociology	5,400
<b>GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING</b>													
3.1	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 grant	3.3.1 Number of research grants secured by academic staff.	17	18	25	3.2.1 Develop the university's research profile to be of national and international importance	Initiating information hub related to Sport, Recreation and Tourism					Head-Department of Sports and Physical Education	100
							Initiating information hub related to Archeology and Tourism					Head-Department of Archeology	N/A
							Organizing national Undergraduates research symposium on Archeology, Anthropology and Tourism					Head-Department of Archeology	N/A
							Organizing ICSS 2018 the necessary conference of the Faculty of Social Science.					Dean/Faculty of Social Sciences AR/Faculty of Social Sciences	2,000
							Organizing national undergraduates research symposium on sport and recreation management					Head-Department of Sports and Physical Education	100
						3.2.3 Recognize and reward academic staff engaged in outstanding research of international	conducting reward ceremony for academic's research works					Head-Department of Economics	25

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
						standard							
3.2	Increase publication in local and international refereed/ index academic journal	3.3.2 Number of articles published in journals - Indexed - Refereed (other than indexed)	84	90	110	3.2.1 Develop the university's research profile to be of national and international importance	Restart of the Sri Lanka Journal of Mass Communication					Head-Department of Mass Communication	500
							Encourage the academic staff to publish research articles in Indexed Journals					Head-Department of Mass Communication	1,000
						3.2.6 Make the University's research findings available to the wider community	Organizing International research conference					Head-Department of Economics	500
							research Conference of Undergraduates					Dean-Faculty of Social Sciences Head-Department of Philosophy	200
							Publishing two research journals (One for Staff of the Department (VIDARTHI) and outside professionals and the other for undergraduates (LIBRARY SCIENCE))					Dean-Faculty of Social Sciences Head-Department of Library and Information Science	250

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							Department Journal (Printed and E version)					Dean-Faculty of Social Sciences Head- Department of Philosophy	300
							Publishing abstract book of ICSS 2018.					Dean/Faculty of Social Sciences AR/Faculty of Social Sciences	200
							Continuously proceed with National research Conference on Applied Social Statistics (NRCASS)					Head- Department of Social Statistics	1,000
							Journal of Social Statistics (JSS) both in printed version and online version					Head- Department of Department of Social Statistics	100
						3.2.7 Increase facilities for research activities	Increase research grants for academics					Head- Department of Economics/Social Statistics	200
							Workshop on research Methodology					Head- Department of Philosophy	300
							Conduct Lecture series for research Methodology					Head- Department of Social Statistics	100
3.3	Increase inter disciplinary research	3.3.8 Number of collaborative research links	5	7	10	3.2.1 Develop the university's research profile to be of national and international importance	Conducting International Conference on Library & Information Management (ICLIM)					Dean-Faculty of Social Sciences Head- Department of Library and Information	1,500

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
												Science	
						3.2.7 Increase facility for research activity	Purchasing 54 seated capacity bus for the Geography Department					Head-Department of Geography	8,000
							Sociological research collaborating with RCSS					Dean-Faculty of Social Sciences Head-Department of Sociology	1,000
							Establish Outside research center					Head-Department of Geography	5,000
							Developing the K3 208 room as a research library as well as a study room					Head-Department of Sports and Physical Education	N/A
3.4	Strengthen the University e-library system	3.3.8 Number of collaborative research links	5	7	10	3.2.7 Increase facilities for research activities	Initiating a Digital Library					Dean/Faculty of Social Sciences AR/Faculty of Social Sciences	3,000
<b>GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENT</b>													
4.1	To increase number of consultancy service/ project provided by the	4.3.3 Number of consultancies and testing services	18	20	25	4.2.2 Strengthen university-industry cells to promote consultancies and testing services	Organize a sport Leadership development programs for the students in schools					Head-Department of Sports and Physical Education	10

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
	university to the community						Two days' workshop for physical training instructors					Head-Department of Sports and Physical Education	10
Establishing Event Management Unit (EMU) – (3 Million)											Head-Department of Mass Communication	1,000	
Expanding the scope of Communication research Unit (CRU) and Centre Media and Human Rights (CMHR)											Head-Department of Mass Communication	1,000	
Initiating link program with sport institutions											Head-Department of Sports and Physical Education	10	
4.2.3 Participate in National Planning activities and National Examination											Head-Department of Economics	30	
4.2.5 Promote a positive image of the university via university social responsibility (USR) and public relations activities											Head-Department of Sociology Director community development center	2,000	



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
						4.2.4 Build strategic partnership with reputed professional bodies and social organization in the country	MOU with national institute of sport science in Sri Lanka					Head-Department of Sports and Physical Education	125
						4.2.4 Build strategic partnership with reputed professional bodies and social organization in the country	MOU with International Olympic Committee					Head-Department of Sports and Physical Education	125
						4.2.4 Build strategic partnership with reputed professional bodies and social organization in the country	Conducting programs to enhance the awareness about Olympic values with collaborating national Olympic committee					Head-Department of Sports and Physical Education	125
4.2	To increase the links with professional bodies, industry , social organization and other stakeholders	4.3.5 Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders)	63	70	100	4.2.4 Build strategic partnership with reputed professional bodies and social organization in the country	Organizing focus group discussion with reputed professional bodies and social organization in the country					Head-Department of Economics	60
						4.2.4 Build strategic partnership with reputed professional bodies and social organization in the country	Organize stake holders meeting and workshop, seminars, awareness programmes with subject related institutions and agencies					Head-Department of Geography	2,000
						4.2.10 Strengthen Alumni Associations in the Department	Form and develop an Alumni Association for the Department					Head-Department of Social Statistics/Geography/Sports and Physical Education/Philosophy	560

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
4.3	To increase the Social Responsibility Activities	4.3.6 Number of Public Relation and USR Activities	16	18	25	4.2.4 Build strategic partnership with reputed professional bodies and social organization in the country	Conduct workshop in school level, Community level organization					Head-Department of Geography	700
						4.2.6 Introduce a brand guideline to the university	Organizing a workshop for A/L teachers on Child Psychology and Logic					Dean-Faculty of Social Sciences Head-Department of Philosophy-	200
							Conduct Seminar programmes for schools in rural areas in the country					Head-Department of Social Statistics/Economics	400
4.4	To improve the image of the University	4.3.7 Number of articles/ advertisements/ other publications and programs done	64	70	90	4.2.5. Promote a positive image of the university via university social responsibility (USR) and public relations activity	Conduct a seminar series related to History of Sri Lanka and India. Conducting Seminar for O/L and A/L Students in the schools of rural areas. Introducing teacher training programmes. Help to develop library facilities in underprivileged schools.					Head-Department of History	100

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							Conduct a seminar series related to Archeology, Anthropology and Tourism, Conducting Seminar for O/L Students in the schools of rural areas, Introducing teacher training programmes. Help to develop Museums and library facilities in underprivileged schools.					Head-Department of Archeology	100
							Organizing annual event of library and information science Alumni association					Head-Department of Library and Information Science	400
							Conduct seminar series on Sri Lanka's foreign relations, foreign policy etc. And initiate donation programmes for underprivileged university entrants, school children.					Head-Department of International Studies	100
<b>GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT</b>													
5.1	To Develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	47%	49%	55%	5.2.1 Improve infrastructure facilities and Maintenance service to provide a conducive working environment for all employees	Adhering to the ethics and norms of the University					Head-Department of Sociology Registrar	-

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
<b>FACULTY/ DIVISION : CAREER GUIDANCE UNIT (ACTION PLAN 2018)</b>													
<b>GOAL 01:TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRIONMENT</b>													
1.1	To increase the employability of graduates from the university	Number of soft skills programs conducted	3	47	235	Provide more opportunities for the development of students' soft skills	Adaptation to the University Culture					Director/CGU	-
							Awareness Program on Organizing & Conducting Career Guidance Activities					Director/CGU	-
							You are Excellent Developing Competencies for University Career					Director/CGU	300
							Emotional Intelligence					Director/CGU	50
							Positive Thinking					Director/CGU	50
							Time Management					Director/CGU	50
							Stress Management					Director/CGU	50
							Soft Skills Development Camp (2 day OBT)					Director/CGU	1,000
							Presentation & Writing Skills					Director/CGU	50
							Interpersonal Skills for your Future Career					Director/CGU	50
							Grooming yourself to meet Corporate Sector Expectation					Director/CGU	50
							Developing your Network Towards Tomorrows Career					Director/CGU	50
							CV Writing					Director/CGU	50
							Mock Interviews					Director/CGU	100

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							Career Search Awareness					Director/CGU	50
							Tailor Made Program for the Faculty on Special Topic					Director/CGU	50
							Team work, Values & Leadership					Director/CGU	50
							Leadership Development Camp (2 days OBT)					Director/CGU	1,000
							All Island Inter University Best Speaker Contest					Director/CGU	450
							Intra University (Gavel Club) Best Speaker Contest					Director/CGU	450
							Certificate course in Soft Skills Development					Director/CGU	1,800
							Youth Forum- Information of Things and sustainability					Director/CGU	300
							Business etiquettes and business documentations					Director/CGU	100
							Proportion of students in work and/ or further study 6 months after graduating	10%	20%	50%	Provide opportunities for students to obtain practical experience in industry, where applicable	Career Fair	
					Online Career Guidance System					Director/CGU	800		
1.2	To improve infrastructure	-Library -Welfare	-	35%	50%	Enhance the physical	Repairing CGU ceiling					Director/CGU	200
							Partition of the building					Director/CGU	500

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
	facilities	-IT facilities				infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Furniture and office equipment					Director/CGU	800
<b>GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY OB WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENT</b>													
4.1	To increase links with professional bodies, industry, social organizations and other stakeholders	Number of programs conducted in collaboration with professional bodies, industry and the general education and health sectors	4	22	110	Build strategic partnerships with reputed professional bodies and social organizations in the country	Entrepreneurship for Graduates					Director/CGU	300
							Industry Training					Director/CGU	50
							Corporate Associate Discussion					Director/CGU	350
							Workshop on Preparation Business Plan					Director/CGU	100
							Safety & Disaster Management					Director/CGU	100
							Awareness Program in Colombo Stoke Exchange					Director/CGU	50
							Conflict Resolution					Director/CGU	50
							School Programs (Image Building)					Director/CGU	500
							Inter School Best Speaker Contest					Director/CGU	150
							Best Manager Contest					Director/CGU	2,000
							Entrepreneurship Development Program					Director/CGU	150
							Student Mentoring Program					Director/CGU	100

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
<b>FACULTY/DIVISION: CENTRE FOR DISTANCE AND CONTINUING EDUCATION ( CORPORATE PLAN 2018-2022)</b>													
<b>GOAL 01 : TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT</b>													
1.1	Improve Quality and Relevance of External Degree Programmes	Graduate employability	5%	30%	60 %	Introduce Learning Management System/Moodle for teaching & learning	Introducing course content, assignments, quizzes through ODL methodology					Deputy Director/Training	3,600
						Adoption of ODL principles and tools for delivery of course units of BA, BBmgt, Bcom and BSc.	Conduct Induction programme for new entrants					Director/ Deputy director-Registration and examinations/ Training	1,000
							Training of academic staff for ODL methodology					Director/Deputy director-Registration and examinations/ Training	300
						Revision of existing curriculum BA, BBMgt, BCom and BSc.	Organizing Curriculum Revision Workshop					Director/ Deputy director-Registration and examinations/ Training	2,000
1.2	Enhance the Provision of Learning material	Percentage of student satisfaction	-	40%	70%	Provision of audio visual/printed material	Preparation of prospectus					SAR /CDCE	2,000
							Provision of day classes/seminars for EDP students					Director /CDCE	1,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
	and Learner support services	on facilities provided					Provision of online material and coaching					Deputy Director/ Learning Resources	500
							Provision of e-Library facilities					Deputy Director/ Learning Resources	800
							Provision of study guides/course material					Deputy Director/ Learning Resources	1,000
							Provision of web cast lecture series					Deputy Director/ Learning Resources	1,500
1.3	Provide ICT facilities for external students	Percentage of students satisfaction On ICT facilities	-	-	-	Adoption of new technology and tools for delivery of course units of BA, BBmgt, Bcom and BSc.	Allocation of time slots students to use IT facilities					Deputy Director/ Learning Resources	1,000
							Creating user accounts to access LMS pages					Deputy Director Learning Resources	-
							Replacing outdated equipment in the audio visual studio and procurement of advanced servers including server hard disks.					Director/ CDCE	5,000
1.4	Develop infrastructure facilities	Percentage of students satisfaction	-	-	-	Redesigning interior layout	Refurbishment of the existing building.					SAR -CDCE	5,000



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
1.5	Promote links with external training providers and other stake holders	Stake holder satisfaction with the university outreach services	5%	25%	60%	Formation of consortium of tuition providers for external degrees	Establishing dialog between CDCE and ETI's					Director/ CDCE and Deputy Directors	-
							Implementing continuous dialogue between university and ETI's for accreditation.					Director/ CDCE and deputy directors	500
							Accreditation of ETI's					Director/ CDCE and deputy directors	-
1.6	Produce graduates to match with market demand	Graduate employability	5%	30%	70%	Improving facilities for students and introducing new degree programmes	Setting regional center/s, partnership arrangements to provide facilities for student registered from outstations.					Director-CDCE/Deputy Directors/ SAR	1,500
							Introducing noncredit bearing internship programme for final year under graduates.					Deputy Director -Learning resources	-
							Introduce software engineering degree programme					Director CDCE and relevant Deans and HoD's	-
							Introduce extension course to improve English and IT skills of undergraduates					Director CDCE and relevant Deans and HoD's	-
							Introduce other market demand driven degree programmes					Director and Deputy directors of CDCE and relevant Deans and HoD's	1,500

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
1.7	Improving the efficiency of academic operations	Average months taken for releasing results	12 months	8 months	6 months	Obtain group support of academics	Implement the conference marking system					Deputy Director - Student registration & examinations /SAR	3,000
1.8	Organizing an International Conference on Open and Distance Learning	-	-	-	-	To initiate an international links for academic and technical cooperation	Conduct on international conference on ODL					Director-CDCE/ SAR	-
<b>GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT</b>													
5.1	To adopt standard procedures as stipulated in the UGC guidelines - circular 932	No. of meetings held in time.	-	-	-	Adoption of By-laws, introduction of Quality Assurance manual, Establishment of IQA unit at the CDCE and Commencement of External Quality Assurance process	Implementation of by laws					Director/CDCE	-
							Preparing Self-evaluation report for external quality assurance for the BA, BBMgt. B.Com. and BSc in Physio Therapy, occupational therapy degree programmes					Director/CDCE	200
5.2	Facilities to improve efficiency of overall operations/safety and confidentiality of the CDCE	Student and Staff Satisfaction	-	40%	75%	Improving the overall facilities of the CDCE	Purchasing vehicles, increasing storage facilities etc.					SAR/CDCE	9,000
							Access control system, CCTV, Fire hydrant etc.					SAR/CDCE	3,000
							Purchase of land and construction/purchase of building.					SAR/CDCE	-
5.3	Develop Management	No. of training	-	-	-	Appointment of IT consultant to	Gather all required information to implement MIS system at CDCE					SAR/ Asst.Bursar	200

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
	Information System for CDCE	programmes conducted				formulate action plan to introduce MIS system for the CDCE and obtain group support of all staff	Appointing a team to work with MIS system					SAR/AB	-
Conducting meetings on continuous basis to further develop MIS for CDCE											Director/CDCE	-	
Implementation of trial version of MIS for CDCE											Director CDCE/Deputy Directors/SAR/AB	-	
Implementation of MIS system.											Director CDCE/Deputy Directors/SAR/AB	-	
Revamping the CDCE web site											SAR/CDCE	1,000	

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
<b>FACULTY/DIVISION : CENTRE FOR GENDER STUDIES(CORPORATE PLAN 2018-2022)</b>													
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT</b>													
1.1	To provide students with high quality educational programmes	Proportion of students who participate in extracurricular activities	40%	50%	60%	Introduce innovative and attractive study programmes	Orientation programme for Freshmen					Centre for Gender Studies (CGSUK)	5
							A course on Gender and Development Studies					VC, DVC, CGSUK	15
							Inter University Gender Festival					UGC, CGSUK	6,000
							Inter faculty Students debates on different Gender issues					CGSUK, Deans, HOD	30
<b>GOAL 02 – TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY</b>													
2.1	To develop and implement a plan for human resources in the university	Number of programmes providing support to probationary and assistant lecturers	3	6	10	Provide more opportunities for the University community to maintain their physical and mental health	Formulation of Gender sensitive groups					CGSUK, Deans, HOD	15
2.2	To recruit and retain the highest quality of academic, administrative and non-academic staff	Number of faculty carrying out national and international tasks	2	6	21	Introduce a grievance handling unit	Task Force for Prevention on Ragging and Sexual and Gender Based Violence					VC, DVC, Deans, HOD, Kalana Mithuru Sewana, CGSUK	75
						Develop a performance appraisal system for all staff members and recognize	Workshops for Students, Academic and Non-academic staff on Gender Equity and Equality					CGSUK	300

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
						outstanding performance							
<b>GOAL 03 – TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING</b>													
3.1	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 collaborative research links	1	1	0	Facilitate collaborative research nationally and internationally in areas which are of mutual interest	A collaborative Project on Gender Mainstreaming in Education with UNESCO					CGSUK	1,077
3.2	Increase publications in local and international refereed academic journals	Number of research grants secured by academic staff	1	1	0	Develop the university's research profile to be of national & international importance	A study of the Gender Dimension of the Academia at UOK					CGSUK	300
3.3	Increase interdisciplinary research	Number of research grants secured by academic staff	N/A	1		Make university's research findings available to the wider community	Qualitative research and study on ragging and Sexual and Gender Based Violence					CGSUK	200
3.4	Promote public-private partnerships in research and in development and commercialization	Number of collaborative research links	1	1	0	Make university's research findings available to the wider community	MOU between Orient Finance and CGSUK (Economic empowerment for women – Training and research programme on Women Banking in Western Province)					CGSUK	300

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
	n of new products												
<b>GOAL 04 – TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMICS AND SOCIAL ENGAGEMENT</b>													
4.1	To increase the number of consultancy services/projects provided by the university to the community	Number of consultancies and testing services	4	12	30	Develop a better atmosphere in the University in a sustainable manner	Conducting Mentoring services for Students					CGSUK	N/A
4.2	To increase the number of activities that support national development	Number of public lectures delivered (seminars, workshops, awareness programmes to the outsiders)	0	3	6	Promote Gender equity and equality	Gender Sensitiveness Programmes for school children in Kelaniya					CGSUK	100
4.3	To increase social responsibility activity	workshops, awareness programmes to the outsiders)	0	1	3	Promote a positive image of university via university social responsibility (USR) and public relations activities	Joined programme in Diploma and Certificate courses with the Police Department					CGSUK, National Police Academy	200
4.4	To improve the image of University of Kelaniya	Number of articles/ advertisements/ other publications and programmes done	3	15	25		The Centre for Gender Studies Webpage					CGSUK Webmaster	N/A
<b>GOAL 05 – TO DEVELOP EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT</b>													

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
5.1	To develop an efficient system of governance	Number of work manuals prepared	1	2	3	Maintenance service to provide a conducive working environment for all employees	Gender Policy for the University					DVC, Deans, CGSUK	100
							Awareness programmes on Gender Policy for each faculty					DVC, Deans, CGSUK	300

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
<b>FACULTY/ DIVISION: CENTRE FOR INTERNATIONAL AFFAIRS (ACTION PLAN -2018)</b>													
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT</b>													
1.1	Increase the number of student exchange programmes	1.3.7	16	24	50	Increase exchange programmes through EU funded Erasmus+ projects, partner universities and donor agencies	Contact and / visit potential partner universities overseas, apply for Erasmus+ partnerships, increase exchange opportunities funded by the Confucius Institute, partner universities					Director, International Affairs	1,000
1.2	Increase the number of international students	1.3.7	560	600	750	Increase number of diploma and postgraduate students	Promotion of certificate, diploma and postgraduate programmes overseas					Director, International Affairs	1,000
1.3	Increase facilities available for international students	1.3.7	-	-	-	Acquire more infrastructure facilities, orientation and cultural exchange	Increase IT facilities, provide a reading room, conducting orientation programmes, cultural exchange programmes and field visits					Director, International Affairs	2,000
1.4	Student Volunteer Programme	1.3.7	20	35	100	Obtain services of local students as volunteers to assist international students	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
<b>GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY</b>													
2.1	Increase the number of links with international partners	2.3.9	90	105	150	Establishing new partnerships with international universities Reviving established partnerships which are due to expire	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
2.2	Increase the number of incoming and	2.3.9	20	30	70	Providing facilities for incoming mobility for	Submit joint proposals for EU funded Erasmus+ projects for capacity building, inviting visiting					Director, International Affairs	3,000



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
	outgoing mobility of overseas academic and administrative staff for training					teaching (STA) and staff training (STT) from partner universities	scholars and administrative staff for training and capacity building, sending academic and administrative staff to partner universities for training and capacity building						
<b>GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING</b>													
3.1	Increase the number of links with international partners for collaborative research	3.3.8	25	30	50	Establishing new partnerships with international universities and reviving established partnerships for joint research	Inviting high caliber researchers for short term visits, conducting collaborative research, joint publications in indexed journals, facilitating international conferences					Director, International Affairs	3,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
<b>FACULTY/DIVISION: COMMUNICATION &amp; MEDIA UNIT (ACTION PLAN -2018)</b>													
<b>GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS</b>													
4.1	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	2	3	5	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	400
4.2	To increase Social Responsibility Activities.	4.3.7 Number of articles/ advertisement s/ other publications and programs done	380	390	400	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	-Providing the University related news articles to the national newspapers. -Updating the Official Social Media Accounts of the University of Kelaniya -Publication of the lecture series of Guest Scholars as a book					Director-Communication & Media Unit	75

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
<b>FACULTY/DIVISION: COORDINATING CENTRE FOR STUDENTS WITH DISABILITIES (ACTION PLAN -2018)</b>													
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT</b>													
1.1	To provide students with high quality educational programs	Number of accessible certificate courses introduced	1	2	3	Formulate the syllabus for an accessible course for English or an additional language	Secure the support of senior academics at the Department of English Language Teaching and/or the Modern Languages Department to explore the possibilities of devising accessible language courses					1. Director/ Media Unit, Director/CCSD, 2. Deans/All Faculties, 3. Director/ICT Centre, Director/Media Unit & Director/CCSD	-
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. Number of students with disabilities enrolled at university; 2. Number of official Faculty Representatives supporting students with disabilities through the CCSD; 3. Number of students with disabilities applying for	1. 30 2. 6 3. 17 4. 0 5. 0	1. 40 2. 7 3. 20 4. 1 5. 5	1. 60 2. 7 3. 50 4. 1 5. 20	Increase the profile of the university as an accessible inclusive university; Appoint official Faculty Representatives to the CCSD; Introduce the current trilingual application form for reasonable accommodations for students at examinations in an online accessible format; Identify an accessible space for a CCSD; Develop a list of assistive devices required by the current students	Obtain assistance of the Media Unit to create awareness of current resources and support networks available to students with disabilities through a web presence for the CCSD; Request for official Faculty Representatives to the CCSD; Obtain the assistance of experts at the ICT Centre and the Media Unit to convert the existing trilingual reasonable accommodation application forms into online accessible forms (particularly for students with visual difficulties); Secure an accessible space for the Centre; Get the support of Disabled Persons Organizations (DPOs) to formulate a list of relevant assistive devices for current and potential undergraduate students					1. Director/ICT Centre & Director/CCSD, Director/Centre for Disability Studies of the Faculty of Medicine & Director/CCSD	550

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
		reasonable accommodations at examinations to be reviewed by a team of experts through the CCSD; 4. Official space for the CCSD; 5. Number of assistive devices made available to students with disabilities (e.g. Braille writers, audio-recorders)				with disabilities	with disabilities and procure the necessary assistive devices						
1.3	To increase the employability of graduates from the university	1. Percentage of undergraduates with disabilities in employment or in further	1. 0% 2. 5	1.10 % 2. 5	1. 50% 2. 10	1. Create a database of undergraduate students with disabilities to monitor employment or further study following completion of study	Gain the support of experts at the ICT centre to create a secure online database of students with disabilities; Establish links with the Open Teaching College of Ireland and the Northern Ireland Union of Supported Employment to formulate and deliver a local SEO training course					Director/Career Guidance Unit & Director/CCSD	-

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
		study 6 months following completion of the study course; 2. Number of trained Supported Employment Officers (SEO)				courses;  2. Offer opportunities for academic staff to follow SEO courses							
1.4	To develop relationships with employers to help graduates achieve gainful and timely employment	Number of training courses and specific events conducted encouraging dialogue between undergraduate students with disabilities and potential employers	2	5	10	Organize Careers Fairs and specific events linking undergraduates with disabilities with potential employers	Get the support of colleagues at the Career Guidance Centre to organize Careers Fairs and specific events to support employment opportunities of students with disabilities					Director/Staff Development Unit, Director/Centre for Disability Studies, Head/Department of Disability Studies & Director/CCSD	100
1.5	To create and maintain a culture that supports teaching excellence in all study programs	1. Number of lectures/workshops conducted as part of the Staff	1.0 2.0	1.1 2.10	1.3 2.30	1. Introduce a taught component into the existing Staff Development Programme (workshop/ lecture);	Increase the available resources of the CCSD; Secure the assistance and expertise of DPOs, the Centre for Disabilities and the Department of Disability Studies to formulate a specific taught component into the current Staff Development course					Director/Staff Development Unit, Director/Kalana Mithuru Sevana & Director/CCSD	20

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
		Development Program; 2. Number of members of staff attending the lecture/workshop				2. Monitor attendance at the workshop/lecture							
1.6	To promote health and well-being of students	Number of lectures/workshops conducted for students and staff in collaboration with the Kalana Mithuru Sevana	1	3	5	Organize lectures/workshops for students and staff with disabilities in collaboration with the Kalana Mithuru Sevana	Increase the available resources of the CCSD; Acquire the assistance and expertise of DPOs to organize workshops/lectures					Director/CCSD	60
1.7	To improve infrastructure facilities	Percentage of changes made to existing building as per the recommendations of the Accessibility Audit completed in March 2016; number of accessibility audits	0%	1. 10% 2. 1	1. 50% 2. 5	1. Conduct surveys to document changes made to existing buildings to improve accessibility as per the recommendations of the Accessibility Audit completed in March 2016;  2. Conduct annual accessibility audits	Increase the available resources of the CCSD; Obtain the assistance and expertise of DPOs to conduct workshops/lectures					Deans/All Faculties & Director/CCSD	20

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
		undertaken of new buildings				of new buildings							
<b>GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY</b>													
2.1	To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	Number of lectures/workshops/training programs conducted for academic and non-academic members of staff on disability awareness, disability rights and on diverse	0	2	5	Conduct programs for academic and non-academic members of staff on disability awareness, disability rights and on diverse pedagogical methods	Increase the available resources of the CCSD; Obtain the expertise of DPOs, the Centre for Disability Studies and the Department of Disability Studies to conduct workshops/lectures/training programs					Director/Centre for Disability Studies, Head/Department of Disability Studies & Director/CCSD	40
<b>GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING</b>													
3.1	Develop a research culture in the university by increasing the number of research projects and allocate at least 10% from the university capital budgets	Number of research grants secured by academic staff to conduct research on disability-related issues pertaining to undergradua	0	1	5	Support academic staff who apply 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 members of staff					Chairperson/Research Council, Directors/Faculty Research Centres & Director/CCSD	300

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
		tes with disability (access, education, employment )											
3.2	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 (other than indexed)	0	2	10	Support academic staff who apply 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 members of staff					Chairperson/Research Council, Directors/Faculty Research Centres & Director/CCSD	40
3.3	Increase interdisciplinary research	Number of conference papers on research connected to students with disabilities and their	1	3	10	Support academic staff who apply 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 members of staff					Chairperson/Research Council, Directors/Faculty Research Centres & Director/CCSD	200



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
		access to education and employment											
3.4	Promote public-private partnerships in research and in development and commercialization of new products	Number of collaborative research links promoting research on students with disabilities and their access to education and employment	None	2	5	Establish collaborative research links with public-private employer networks	Secure the assistance of colleagues at the Career Guidance Unit; Undertake formal MoUs with key employer networks					Director/Career Guidance Unit	-
<b>GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENT</b>													
4.1	To increase links with professional bodies, industry, social organizations and other stakeholders	Number of programs conducted in collaboration with professional bodies, industry and the general education and health sectors on disability-related issues	0	2	10	Conduct programs in collaboration with professional bodies, industry and the general education and health sectors	Acquire the support of DPOs and employer networks					Director/CCSD, Director/Centre for Disability Studies, Head/Department of Disability Studies	40

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
		connected to undergraduates with disabilities											
<b>GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT</b>													
5.1	To develop an efficient system of governance	Staff satisfaction with infrastructure development conducive to staff and students experiencing temporary disability or living with a long-term disability	N/A	20%	50%	Conduct surveys	Get support from senior academic staff connected to the Research Council and Faculty Research Units, as required					Chairperson/Research Council, Directors/Faculty Research Centres & Director/CCSD	10

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
<b>FACULTY/DIVISION: DEPARTMENT OF PHYSICAL EDUCATION (ACTION PLAN- 2018)</b>													
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT</b>													
1.1	1.1.6 To promote health and well – being of students	1.3.6 Proportion of students who participate in extracurricular activities	28%	33%	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	Proposed Swimming Pool					Act. Director of Physical Education	95,000
							Re construction of gymnasium						65,000
							Permanente hard tar court for tennis and Basketball						1,000
							Ground (No 02) Developments						5,000
							Installing Floodlight system for ground 01						2,000
							Installing Floodlight system for Netball Court						1,000
							Installing Fitness Center to the Kannangara Boys Hostel						1,000
					1.2.4 Provide more opportunities for the development of students' soft skills								

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
<b>FACULTY/DIVISION: INFORMATION AND COMMUNICATION TECHNOLOGY CENTRE ( ACTION PLAN - 2018)</b>													
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT</b>													
1.1	To increase the employability of graduates from the university	Percentage of students who complete the degree - Internal	50%	65%	100%	Revise the existing curricula to meet national and international needs	Introducing new advanced ICT courses for undergraduates					Director/ ICT Centre	500
1.2	To increase the employability of graduates from the university	Student satisfaction with regard to IT facilities	25%	75%	100%	Introduce innovative and attractive study programs	Purchase software with license					Director/ ICT Centre	10,000
1.3	To provide students with high quality educational program	Percentage of students who complete the degree - Internal	25%	75%	100%	Introduce innovative and attractive study programs	Enhancing e-learning system					Director/ ICT Centre	2,000
1.4	To improve infrastructure facilities	Student satisfaction with regard to IT facilities	25%	75%	100%	Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Construction of 2000 sq. ft. building at the main campus for the ICT Centre					Project Manager	-
							Purchase Computers for the new ICT building					Director/ ICT Centre	20,000
<b>GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY</b>													
2.1	To create learning opportunities and to increase support	Number of support programs for	-	-	-	Increase opportunities for professional	Encourage academic support staff to obtain PG/Professional qualification					Director/ ICT Centre	1,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
	(financial) for all categories of staff to obtain relevant requisite academic or professional qualification	administrative and other related staff				development of staff	Short term training for staff					Director/ ICT Centre	1,000
2.2	To recruit and retain the highest quality of academic, administrative and non-academic staff	Number of support programs for administrative and other related staff	-	-	-	Establish support/training programs for administrative officers and other related staff	Conducting workshops for administrative and other related staff to enhance ICT skills					Director/ ICT Centre	150
		Number of support programs for non-academic staff	-	-	-	Establish support/training programs for nonacademic staff	Conducting workshops for nonacademic staff to enhance ICT skills					Director/ ICT Centre	150
		Number of programs providing support to probationary and assistant lecturers	-	-	-	Establish support/training programs for probationary academic staff	Conducting workshops for academic staff to enhance ICT skills					Director/ ICT Centre	150
<b>GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENT</b>													
4.1	To increase Social Responsibility Activities	Number of public lectures delivered (Certificate level courses)	-	-	-	Establish innovation centre and business incubation centre	Conducting fee levying courses					Director/ ICT Centre	-
							Conducting ICT programs for external community						200

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
<b>GOAL 05 : TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT</b>													
5.1	To incorporate modern technology to enhance the efficiency of the administration	Staff satisfaction with the ICT based working environment	50%	75%	100%	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
							Create a MIS which will be important to enhance the efficiency of administrative process					Registrar, All admin staff, Director/ICT	35,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
<b>FACULTY/DIVISION: KALANA MITHURU SEVANA (ACTION PLAN -2018)</b>													
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT</b>													
1.1	To promote health and well-being of students	Number of programs conducted	4	6	10	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						100
							Conducting mental health awareness programme and Workshop						500
							Printing of mental health Awareness and guidance book						200
							Printing of Awareness and guidance leaflet						50
							Hiring consultant/senior psychological counsellor to strengthening the KMS services and activities						200
<b>GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY</b>													
2.1	To create a safe and healthy work environment for all employees of the University	Number of workshop/program conducted	1	5	10	Provide more opportunities for the university community to maintain their physical and mental health	Conducting Workshop for staff (both academic and non-academic)					Director-KMS/SDU	200

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
						Increase opportunities for professional development of staff	Training of Counsellors for their Continuous professional development in the field of counselling						300
<b>GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENT</b>													
4.1	To increase the number of activities that support national development  To increase Social Responsibility Activities  To improve the image of the University	Number of programs conducted	0	2	4	Participating in national planning activities  Build strategic partnership with reputed professional bodies and social organizations in the country  Promote a positive image of the university	School Counselling Teachers training program /Workshop  University Counsellors Forum					Director/KMS	100  300



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
<b>FACULTY/DIVISION: LIBRARY (ACTION PLAN- 2018)</b>													
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT</b>													
1.1	Increase the employability of graduates from 64% to 80% by 2018.	Graduate employability	Testing Methodology in preparation	N/A	N/A	Encourage lifelong learning enabling students and graduates to realize their full potential	Prepare instructional library Handbook & brochures					Librarian	100
1.2	Increase of students satisfaction on library facilities from 92% to 92.5% by 2018	Percentage of students' satisfaction on library facilities provided Satisfaction rating very good	92%	92.5%	94%	Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Acquire core collections of textbooks other books & periodicals					Librarian	11,000
							Provide access to desirable full text sources of information required for library users					Librarian	2,500
							Provide e-access to core collections of textbooks					Librarian	1,500
							Digitization of worn out rare books					Librarian	200
							Development of ICT Infrastructure facilities of the Library Server 01 Computers -15 Barcode Readers-10 Laser Printer -02 Handheld pdf Scanner 01 Laptop-01 VGA Cable 01 Information Kiosk-01 VGA Card 01 UPS 850 VA 10 Receipt Printers 03					Librarian	3,200

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							Telephone with fax 01 UPS 1.5 KVA 01						
							Provide & maintain an aesthetic ambient and functional library environment					Librarian	2,000
							Renovation of Students' washrooms & drainage pipe system					Librarian	2,500
							Renovation and refurbishment of Reader services office Room					Librarian	700
							Library Automation for Medical Faculty					Librarian	300
							Renovation and Refurbishment of Senior Staff Room					Librarian	300
							Floor Tiling of Library Server Room					Librarian	350
							New Roofing for Old Library Building					Librarian	30,000
							Rewiring of the old library building					Librarian	15,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
							Purchasing of Nipping press for the library binding section					Librarian	500
<b>GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING</b>													
3.1	Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget	Number of other publications )books, conference papers, Abstract and any other publication(	-	N/A	N/A	Develop the university's research profile to be of national and international importance	Publishing research articles and participating for conferences					Librarian	1,500
3.2	To develop an efficient system of governance by the year 2019		-	N/A	N/A	Strengthening the Human Resources of the university by providing enough development opportunities and facilities by the year 2019	Sending library staff for trainings, workshops, seminars etc.					Librarian	600

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
<b>FACULTY/DIVISION: RESEARCH COUNCIL (ACTION PLAN -2018)</b>													
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT</b>													
1.1	To provide students with high quality educational programs.  To develop relationships with employers to help graduates achieve gainful and timely employment.  To Improve infrastructure facilities	Establish a teaching and continuing professional development unit under research council to develop teaching quality by incorporating latest research information in each field to improve knowledge and skills	0%	20%	100%	Review and solve Teaching/learning environment related issues	Commence Continuing Professional Development initiatives Perform Reputation Survey – Teaching Maintain Academic Staff-to-Student Ratio Review and overlook the Doctorates Awarded / undergraduate Degrees Awarded Review and overlook Doctorates Awarded / Academic Staff Review and overlook Institutional Income / Academic Staff					VC/DVC/Chair – RC/ Director – ICT Centre/ Consultant (Overall Web) Assistant Registrar Research Centre Staff	2,000
1.2	To Improve infrastructure facilities  To enhance student opportunities for global learning.	Establish a value added service to improve the global footprint of the University of Kelaniya – Sri Lanka	0%	20%	100%	Review and solve International outlook (staff, students and research) related issues	Review and overlook International to Domestic Students ratio Review and overlook International to Domestic Academic Staff ratio Review and overlook International co-authorship (International Publications / Publications Total)					VC/DVC/Chair – RC/ Director – ICT Centre/ Consultant (Overall Web) Assistant Registrar Research Centre Staff	1,000
<b>GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY</b>													

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
2.1	To create a safe and healthy work environment  To create learning opportunities and to increase support (financial) for faculty and staff to obtain academic/professional qualifications	Expand the Research Council activities towards value added services and digital library facilities	0%	20%	100%	Review and solve Research (volume, income and reputation) related issues	Perform Reputation Survey – Research Review and overlook Research Income / Academic Staff Review and overlook Publications / Staff (Academic Staff + Research Staff)					VC/DVC/Chair – RC/ Director – ICT Centre/ Consultant (Overall Web) Assistant Registrar Research Centre Staff	\$ 1,000 plus \$ .75 per scan
<b>GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING</b>													
3.1	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.	18	22	150	Develop the university's research profile to be of national and international importance.	Research Supporting during sabbatical leave.					Chairman/RC, Faculty Research Centres & Advisory Board.	10,000
							Research update by the University-media initiatives in collaboration with the University Media Unit.					Chairman/RC, Director/Media Unit.	3,600
							Support academic staff who applied for, and obtain research grants from national and international funding agencies.	Grading of Vice Chancellor's awards.					Chairman/RC, Deans, Directors/FRCS

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
3.2	Increase publications in local and international refereed/indexed academic journals.	Number of articles published in journals - Indexed	354	425	2,589	Recognize and reward academic staff engaged in outstanding research of international standard.	Continue awards scheme already established to encourage high quality academic research.					Chairman/RC, Faculty Research Centres & Advisory Board.	8,065
		- Refereed (other than indexed)	228	274	1,671								
		Number of books published	90	108	749								
		Number of conference papers	1,194	1,432	8,728								
3.3	Increase interdisciplinary research.	Number of collaborative research links	64	77	533	Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Innovative Pilot Research Project funding scheme.					Chairman/RC, Director/FRCS Director/Technology & Innovation Support Centre.	3,000
3.4	Promote public-private partnership in research and in development and commercialization of new products.	Number of collaborative research links.	64	77	533	Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Strengthen the activities of Faculty Research Centres (FRCs).					Chairman/RC, HODs, Faculty Research Centres & Advisory Board.	6,298.8

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
3.5	Strengthen the University e-library system.	Number of conference papers	1,194	1,432	8,727	Make the university's research findings available to the wider community.	Continue updating the University E-repository.					Chairman/RC, Web Master, Librarian & Director/ICTC.	100
		Number of collaborative research links.	64	77	533								
		Depends on Each Faculty			Increase facilities for research activities.								
					Web revamping						Chairman/RC, Directors/ FRCS, Consultant/Web Revamping	700	
3.6	Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget.  Increase	-	0%	20%	100%	Review and solve Citations (research influence) related issues							Establish a value added service to promote local, international collaborative research to improve citations Approve symposia, conferences to hold in the university. Promote multidisciplinary research within the university

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
	publications in local and international refereed/indexed academic journals  Increase interdisciplinary research												
3.7	Increase interdisciplinary research  Promote public-private partnership in research and development and commercialization of new products  Introduce a University e-library system	Establish open data unit	0%	20%	100%	Review and solve Data unavailability	Make relevant data available to the relevant parties for research, policy making.  Improve the quality of research  Support the researchers in data collection  Perform surveys  Identifying concurrent problems in the university, national level and direct to researchers  Support the researchers to prepare chapters of theses and research articles					VC/DVC/Chair – RC/ Director – ICT Centre/ Consultant (Overall Web) Assistant Registrar Research Centre Staff	\$3,750
<b>GOAL 04 :TO WIDEN THE KELANIYA UNIVERSITY AWARENESS LEVEL VIA RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS</b>													
4.1	To increase the number of consultancy services / projects	Review and overlook Research income from	0%	20%	100%	Review and solve Industry income (knowledge transfer) related	Benchmark identified universities' practices.  Improve reputation, generate funds					VC/DVC/Chair – RC/ Director – ICT Centre/ Consultant	1,000



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
	provided by the university to the community  To increase the number of supportive services for National development.	industry & commerce / Academic Staff				issues	and prepare case studies for teaching					(Overall Web) Assistant Registrar Research Centre Staff	
<b>GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT</b>													
5.1	To develop an efficient system of governance  To incorporate modern technology to enhance the efficiency of the administration  To develop a Financial Administration System to be timely, responsive and accurate while assuring the integrity and	Commence the Smart University Programme Review and overlook the activities carried fully/partially funded by the university. Bridge the corporate plan and the activities of university.	0%	20%	100%	All the university funded projects/events utilized to achieve vision, mission and objectives of the university  Review and solve Issues related to each activity of university to achieve mission and vision of the university	Review/overlook smart(er) University Planning and Infrastructure Review/overlook smart(er) Buildings Review/overlook smart(er) Energy Review/overlook smart(er) Water Review/overlook smart(er) Transportation Review/overlook smart(er) Education Smart(er) care Review/overlook smart(er) Social Programmes Review/overlook smart(er) Public Safety Review/overlook smart(er) Governance and Administration					VC/DVC/Chair – RC/ Director – ICT Centre/ Consultant (Overall Web) Assistant Registrar Research Centre Staff	8,500

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
	promoting accountability in order to optimize utilization of resources.	Provide more funding for collaborative research and publications in high impact journals Develop a computer based system to the research council to streamline the identify processes Commence research auditing activities Enhance processes related to Awards, Travel Grants, Registration fees and Funding for Research Symposia approved by the Research Council	0%	20%	100%	Uplift the university status from a local university to an excellent university.  Review and solve Further enhancement of existing functions/activities	<i>Recruitment of new staff (Required cadres)</i> Recruit an Assistant Registrar/ a deputy – 01 Research Centre - 01 (We may need cadre for a permanent Research Officer with PhD who can apply and attract International multidisciplinary research grants under RC). Consultant/contract basis academic staff - 01 Academic support staff – 01 Permanent non-academic staff – 03					VC/DVC/Chair – RC/ Director – ICT Centre/ Consultant (Overall Web) Assistant Registrar Research Centre Staff	-

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
<b>FACULTY/DIVISION: STAFF DEVELOPMENT CENTRE (ACTION PLAN- 2018)</b>													
<b>GOAL 02:TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY</b>													
2.1	To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification	Number of programs providing support to probationary and assistant lecturers	5	6	40	Establish support/training programs for probationary academic staff	Staff Development Program for Probationary Lecturers					Director/SDC	390
						Increase opportunities for professional development of staff	Training programmes for academic staff					Director/SDC	400
		Number of support programs for non-academic staff	3	4	30	Establish support/training programs for administrative officers and other related staff	Training Program on Fire Safety for Nonacademic and Technical Officers					Director/SDC	15
							Workshop on Duties & Responsibilities of Clerical Staff (group1)					Director/SDC	15
							Workshop on Duties & Responsibilities of clerical Staff (group2)					Director/SDC	15
							Training Program for Works Department					Director/SDC	20
		Number of support programs for administrative and other related staff	1	2	14		Executive Development Program for Executive staff					Director/SDC	400
							Communication & Presentation skills Development Program for Executive officers					Director/SDC	100
		Number of professional development activities	-	1	7	Increase opportunities for professional development of	Skill Development Program for Academic supportive staff					Director/SDC	500

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
		undertaken by faculty				staff							
		Number of support programs for non-academic staff	2	3	17		Program for Technical & Labor staff (Part1)					Director/SDC	150
							Program for Technical & Labor staff (Part2)					Director/SDC	150
							Program for Technical & Labor staff (Part3)					Director/SDC	150
							Tamil Language Program					Director/SDC	300
2.2	To Create a safe and healthy work environment for all employees of the university					Provide more opportunities for the university community to maintain their physical and mental health	OBT for Nonacademic Staff					Director/SDC	5,000
<b>FACULTY OF HUMANITIES</b>													
2.3	To create a safe and healthy work environment for all employees of the University	Number of programs providing support to probationary and assistant lecturers	7	8	40	Provide more opportunities for the university community to maintain their physical and mental health	Out Bound Training for Probationary/ Temporary Lecturers					Co-ordinator/ Humanities, Director/SDC	600
							Conducting mental health awareness programme and Workshop					Co-ordinator/ Humanities, Director/SDC	200
2.4	To create learning opportunities and to increase support (financial) for all categories of staff					Establish support/training programs for probationary academic staff	Ethics for Temporary and Probationary Academic Staff					Co-ordinator/ Humanities, Director/SDC	200

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
	to obtain relevant requisite academic or professional qualification					Increase opportunities for professional development of staff	Workshop on Index Journals and Research Methodology for Humanities Academic Staff					Co-ordinator/ Humanities, Director/SDC	100
Computer Skills and Introduction to Citation Management with Mendeley for Academic Staff											Co-ordinator/ Humanities, Director/SDC	200	
Training of Counsellors for their Continuous professional development in the field of counselling											Co-ordinator/ Humanities, Director/SDC	300	
Number of support programs for non-academic staff		3	4	20	Establish support/ training programs for administrative officers and other related staff	Training programmes on Computer Skills (Non Academic Staff)					Co-ordinator/ Humanities, Director/SDC	200	
						Conducting Workshop for staff (both academic and non-academic)					Co-ordinator/ Humanities, Director/SDC	200	
						Academic and Nonacademic staff training program /Workshop					Co-ordinator/ Humanities, Director/SDC	100	
						Increase opportunities for professional development of staff	Discussion and Forum					Co-ordinator/ Humanities, Director/SDC	50

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
<b>FACUTLY OF SOCIAL SCIENCES</b>													
2.5	To create a safe and healthy work environment for all employees of the university	Number of programs providing support to probationary and assistant lecturers	3	4	20	Provide more opportunities for the university community to maintain their physical and mental health	Out Bound Training for Probationary/ Temporary					Co-ordinator/ Social Sciences, Director/SDC	700
2.6	To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification					Establish support/ training programs for probationary academic staff	Staff Development program of FSS for probationary and temporary lecturers (I)					Co-ordinator/ Social Sciences, Director/SDC	96
			Staff Development programme of FSS for probationary lecturers and temporary lecturers. (II)					Co-ordinator/ Social Sciences, Director/SDC	96				
		Number of professional development activities undertaken by faculty	3	4	20	Increase opportunities for professional development of staff	Workshops on Research Data Analysis for Academic Staff				Co-ordinator/ Social Sciences, Director/SDC	100	
						Project Management for Academic Staff					Co-ordinator/ Social Sciences, Director/SDC	100	
						Training programmes for enhancing knowledge of academic staff for working with LMS					Co-ordinator/ Social Sciences, Director/SDC	100	
Number of support programs for non-academic staff	-	3	15	Establish support/ training programs for administrative officers and other related staff	Computer Skills (Non Academic Staff)					Co-ordinator/ Social Sciences, Director/SDC	50		

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							Career Development program for nonacademic staff					Co-ordinator/ Social Sciences, Director/SDC	150
<b>FACULTY OF COMMERCE &amp; MANAGEMENT STUDIES</b>													
2.7	To create a safe and healthy work environment for all employees of the university	Number of programs providing support to probationary and assistant lecturers	4	5	25	Provide more opportunities for the university community to maintain their physical and mental health	Outbound training for academic staff					Co-ordinator/ Commerce & Mgt studies, Director/SDC	500
2.8	To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification					Increase opportunities for professional development of staff	General SDU program for Academic staff members					Co-ordinator/ Commerce & Mgt studies, Director/SDC	0
			Cycle 3				Co-ordinator/ Commerce & Mgt studies, Director/SDC	0					
			Cycle 4				Co-ordinator/ Commerce & Mgt studies, Director/SDC	120					
			Cycle 5				Co-ordinator/ Commerce &	120					
		Number of programs	2	3	15								



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
		providing support for senior lecturers										Mgt studies, Director/SDC	
							Cycle 6					Co-ordinator/ Commerce & Mgt studies, Director/SDC	120
		Number of programs for nonacademic staff	1	2	10	Establish support/ training programs for administrative officers and other related staff	SDU program for Instructors and non-academic staff					Co-ordinator/ Commerce & Mgt studies, Director/SDC	160
<b>FACULTY OF MEDICINE</b>													
2.9	To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification	Number of professional development activities undertaken by faculty	11	12	60	Increase opportunities for professional development of staff	CPD Seminar on exam supervision and invigilation guidelines					Co-ordinator/ Medicine, Director/SDC	100
							2 day workshop on student centered teaching					Co-ordinator/ Medicine, Director/SDC	500
							CPD Seminar on using social media effectively and responsibly as an university academics					Co-ordinator/ Medicine, Director/SDC	10
							CPD Seminar on creating e-learning content using Moodle for medical/ BSc SHS curriculum					Co-ordinator/ Medicine, Director/SDC	10
							CPD Seminar on new approaches to problem based learning					Co-ordinator/ Medicine, Director/SDC	10

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
							'Writing Retreat' - Faculty retreat to promote research paper writing					Co-ordinator/ Medicine, Director/SDC	1,000
							CPD Seminar on innovative approaches to assessment in medical education					Co-ordinator/ Medicine, Director/SDC	10
							Workshop on assessing / researching clinical and moral reasoning among medical students					Co-ordinator/ Medicine, Director/SDC	500
							CPD training on counselling skills					Co-ordinator/ Medicine, Director/SDC	20
							CPD Seminar on statistical data analysis					Co-ordinator/ Medicine, Director/SDC	15
							Workshops on Quality Assurance					Co-ordinator/ Medicine, Director/SDC	20
		Number of programs providing support to probationary and assistant lectures	2	3	15	Establish support/ training programs for probationary academic staff	Writing club to support					Co-ordinator/ Medicine, Director/SDC	50
							Workshops on effectiveness and efficiency, e.g. 5S system					Co-ordinator/ Medicine, Director/SDC	25
		Number of support programs for non-academic staff	3	4	20	Establish support/ training programs for administrative officers and other related staff	Workshops on effectiveness and efficiency, e.g. 5S system					Co-ordinator/ Medicine, Director/SDC	

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				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
						Establish support/ training programs for administrative officers and other related staff	Course to develop computer literacy					Co-ordinator/ Medicine, Director/SDC	40
							Course to develop English language skills					Co-ordinator/ Medicine, Director/SDC	40
		Number of professional development activities undertaken by faculty	10	11	55	Increase opportunities for professional development of staff	CPD activities on teaching / learning and assessment methods, mentorship and feedback					Co-ordinator/ Medicine, Director/SDC	185
							CPD on using Moodle as an online platform					Co-ordinator/ Medicine, Director/SDC	15
							Workshop on developing animated online material					Co-ordinator/ Medicine, Director/SDC	15
							CPD training on counselling skills					Co-ordinator/ Medicine, Director/SDC	20
							CPD training on curriculum development and evaluation					Co-ordinator/ Medicine, Director/SDC	15
							Workshop on SLQF					Co-ordinator/ Medicine, Director/SDC	15
							Presentation on the curriculum approval process					Co-ordinator/ Medicine, Director/SDC	10
							Session on duties and responsibilities of Heads in infrastructure development					Co-ordinator/ Medicine, Director/SDC	10

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				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							CPD on research methodology, statistics, proposal development, writing grant proposals					Co-ordinator/ Medicine, Director/SDC	15
							Workshop on monitoring research projects					Co-ordinator/ Medicine, Director/SDC	15
							Invited internationally renowned speakers for motivation and guidance on research					Co-ordinator/ Medicine, Director/SDC	500
							Workshop on equity and diversity					Co-ordinator/ Medicine, Director/SDC	15
							Presentation on procumbent process					Co-ordinator/ Medicine, Director/SDC	10
							Workshop on code of conduct					Co-ordinator/ Medicine, Director/SDC	10
		Number of support programs for non-academic staff	5	6	30	Establish support/ training programs for administrative officers and other related staff	Professional CPD training on developing and improving online material / data bases					Co-ordinator/ Medicine, Director/SDC	25
							Workshop on equity and diversity					Co-ordinator/ Medicine, Director/SDC	25
							Presentation on procumbent process					Co-ordinator/ Medicine, Director/SDC	10
							Workshop on code of conduct					Co-ordinator/ Medicine, Director/SDC	10

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
<b>FACULTY OF SCIENCE</b>													
2.10	To create a safe and healthy work environment for all employees of the university						Training programmes for Safety Management & Faculty Emergency Plan					Co-ordinator/ Science, Director/SCD	2.5
							Training programmes for First aid for Academic Staff					Co-ordinator/ Science, Director/SCD	6
							Training programmes for Fire Safety					Co-ordinator/ Science, Director/SCD	6
							Workshop on First Aid for Non Academic Staff					Co-ordinator/ Science, Director/SCD	10.1
							Workshop on Fire Response for Non Academic Staff					Co-ordinator/ Science, Director/SCD	6
							Workshop on Laboratory Safety and Maintenance Training					Co-ordinator/ Science, Director/SCD	24
2.11	To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification	Number of support programs for administrative and other related staff	1	2	10	Establish support/training programs for administrative officers and other related staff	Training Program on computer hardware assembly and networking					Co-ordinator/ Science, Director/SCD	54
							Training Program on Administrative Procedures and Office Management					Co-ordinator/ Science, Director/SCD	40

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
		Number of professional development activities undertaken by faculty	13	14	70	Increase opportunities for professional development of staff	Faculty Orientation programme					Co-ordinator/ Science, Director/SCD	5
							Workshop on Scientific Writing					Co-ordinator/ Science, Director/SCD	10
							Workshop on Research Presentation					Co-ordinator/ Science, Director/SCD	5
							Workshop on Reference Management					Co-ordinator/ Science, Director/SCD	5
							Workshop on Scientific Ethic					Co-ordinator/ Science, Director/SCD	5
							Refresher course on Statistical Analysis Tools					Co-ordinator/ Science, Director/SCD	5
							Workshop on Visual Aids for University Teaching					Co-ordinator/ Science, Director/SCD	5
							Workshop on Student Centered Learning Methods					Co-ordinator/ Science, Director/SCD	5
							Workshop on Student Evaluation					Co-ordinator/ Science, Director/SCD	5
							Workshop on Information & Communication Technology: e –content development					Co-ordinator/ Science, Director/SCD	5
							Listening Comprehension (TOEFL)					Co-ordinator/ Science, Director/SCD	10.5

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							Workshop on Interview Skills and Communication					Co-ordinator/ Science, Director/SCD	36
							Training Program on Teaching Science at University					Co-ordinator/ Science, Director/SCD	750
<b>FACULTY OF COMPUTING &amp; TECHNOLOGY</b>													
2.12	To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification	Number of programs providing support for senior lecturers	5	6	30	Increase opportunities for professional development of staff	Workshops on designing learning-centered instruction					Co-ordinator/ Computing & Technology, Director/SDC	1,300
							Workshops and training programmes on strategic educational leadership					Co-ordinator/ Computing & Technology, Director/SDC	
		Programmes for professional development of probationary/temporary lecturers									Co-ordinator/ Computing & Technology, Director/SDC	1,500	
		Establish support/training programs for administrative officers and other related staff								Co-ordinator/ Computing & Technology, Director/SDC	500		

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimate d Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
		and other related staff					Training on laboratory safety and other occupation related areas for temporary lecturers/non-academic staff					Co-ordinator/ Computing & Technology, Director/SDC	1,000



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
<b>FACULTY/DIVISION: UNIVERSITY STATISTICS AND DATA MONITORING UNIT (ACTION PLAN- 2018)</b>													
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT</b>													
1.1	1.1.1 To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree- Internal	-	-	-	1.2.1 Introduce innovative and attractive study program	Certificate course in Statistics					Director/ USDMU	500
1.2	1.1.3 To increase the employability of graduates from the university.	1.3.6 Proportion of students in work/or further study 6 months after graduating	72.83%	75%	85%	1.2.4 Provide more opportunities for the development of students' soft skills	Provide opportunities to volunteers to engage in surveys					Director/ USDMU	100
<b>GOAL 02: TO CREATE A MULTI- DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING</b>													
2.1	2.1.2 To recruit and retain the highest quality of academic, administrative and non- academic staff	2.3.2 Average appraisal mark of the administrative staff	-	-	-	2.2.1 Assess current and future recruitment needs for each department	Recruit new employees to the USDMU, Permanent members, Statistician (Grade I, Grade II) 2 posts					Director/ USDMU, Vice-Chancellor	3,600
							Recruit new employees to the USDMU, Permanent members, Statistical assistants 2 posts					Director/ USDMU, Registrar	1,800
							Recruit new employees to the USDMU, Permanent members, Programmer and Database manager 1 post					Director/ USDMU, Vice-Chancellor	900
							Recruit new employees to the USDMU, Permanent members, Clerical staff (Computer Applications Assistant) 1 post					Director/ USDMU, Registrar	420

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
							Recruit new employees to the USDMU, Permanent members, Office aid 1 post					Director/ USDMU, Registrar	360
		2.3.5 Number of support programs for administrative officers and other related staff	-	-	-		Opportunities for learning and developing the skills related to the field of Statistics					Director/ USDMU, Director/ SDU, Registrar	200
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	2.3.7 Number of PhD holders	306	324	363	2.2.8 Establish support/ training programs for administrative officers and other related staff	Opportunities for overseas training related to the field of Statistics					Director/ USDMU, Director/ SDU	1,000
<b>GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENT</b>													
4.1	4.1.2 To increase the number of supportive services for national development	4.3.4 Number of programmes conducted in collaboration with professional bodies, industry and the general education and health sectors	-	-	-	4.2.3 Participate in national planning activities and national examinations	Participate in annual Information for Higher Education Management Survey, conducted by University Grants Commission					Assistant Statistician, Academic staff and Administrative staff	25

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2018)				Coordinating Responsibility	Estimated Inputs and Costs
				Next Year	5 Years ahead			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Designation	2018 (Rs' 000)
<b>GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT</b>													
5.1	5.1.2 To incorporate modern technology to enhance the efficiency of the administration	5.3.3 No. of computer based programmes developed	-	-	-	5.2.3 Introduced a fully computerized and integrated MIS system for all the administrative divisions of the University	Create a user friendly computer system to gather and store the data and Statistics of the University					Director/ USDMU, Assistant Statistician	200

**PART: C**  
**CORPORATE PLAN**  
**2018-2022**

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
<b>FACULTY/DIVISION : GENERAL ADMINISTRATION : CORPORATE PLAN (2018-2022)</b>													
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT</b>													
1.1	To improve infrastructure facilities	Percentage of academics satisfaction on the facilities provided	45%	65%	80%	To improve the working environment for staff and students	Infrastructure development Internal roads and public road within the premises  Upgrading sanitary facilities in hostels  Cooking area for multipurpose building	VC/Registrar/WE	10,000	15,000	15,000	15,000	15,000
									7,000	8,000	8,000	8,000	8,000
									10,000	15,000	15,000	15,000	15,000
<b>GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY</b>													
2.1	To create a safe and healthy work environment for all employees of the University	Number of support programs for non-academic staff.	13	19	107	To provide more opportunities for the university community to maintain their physical and mental health	Implement safety measures in university premises and ensure provision of protective wear for employees engaged in risky working environment  Hold medical campaign Eye testing programme to improve health of non-academic staff members.	VC/Registrar	5,000	5,000	5,000	5,000	5,000
								Registrar Director/SDU	100	100	100	100	100
2.2	To develop and implement a plan for HR in the university.	Number of support programs for non-academic staff.	13	19	107	Establish support/training programs for administrative officers and other related staff	Develop a Payroll system	Bursar, Deputy Bursar/Salaries and Loan	200	200	200	200	200

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
		Number of professional development activities	01	02	04	Increase opportunities for professional development of staff	Provide foreign tours for non-academic staff	Registrar, Director/SDU	1,000	1,000	1,000	1,000	1,000
<b>GOAL 04 : TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENT</b>													
4.1	To enhance the concept of Green University  <b>Co objectives of the Center</b>  <ul style="list-style-type: none"> <li>Use of 30% renewable energy within the University in 2022</li> <li>Make a zero waste institute within 2018</li> <li>Make a carbon neutral institute with in next five years</li> <li>Increase vegetation cover up to 70% within</li> </ul>	Green Metric Ratio Range	World Rank = 253 Island Rank = 01	1-150	1-50	Promote a positive image of the university via university social responsibility(USR) and public relations activities  Develop a better atmosphere in the University in a sustainable manner	<b>Setting and Infrastructure</b> <ul style="list-style-type: none"> <li>Increase of total area on campus covered in planted vegetation</li> <li>Extension to plant nursery</li> <li>Construction of storm water retention areas</li> <li>Measures to reduce soil erosion</li> </ul> <b>Energy and Climate Change</b> <ul style="list-style-type: none"> <li>Propose energy target Eg- 5% reduction of energy consumption per year</li> </ul>	Registrar/ Curator/ WE	2,500	2,500	2,000	2,000	1,500
									1,000	500	-	-	1,000
									-	2,500	2,500	-	-
									-	2,000	1,000	1,000	-
									500	500	500	500	500
									1,200	1,000	-	-	1,200

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
	<p>next five years</p> <ul style="list-style-type: none"> <li>Increase number of undergraduate courses on sustainability by 5%</li> <li>Produce 05 green products within next five years</li> </ul>						<ul style="list-style-type: none"> <li>Use of solar energy for boilers – senior common room and student canteens</li> <li>Shuttle service to hostel students</li> <li>Solar powered chargers for laptops/phones</li> </ul> <p><b>Waste management</b></p> <ul style="list-style-type: none"> <li>Streamlining solid waste Management Program</li> <li>Distribute reusable bags/bottles among new batch of students</li> <li>Paper recycling project</li> </ul> <p><b>Water</b></p> <ul style="list-style-type: none"> <li>Installation of Rain water harvesting Systems</li> <li>Treated sewage water reuse program</li> </ul>		-	-	-	12,500	12,500
									-	1,000	1,000	-	1,000
									400	1,000	1,500	2,000	2,000
									450	800	1,000	1,000	1,000
									-	1,500	1,500	-	1,500
									1,000	1,000	1,000	1,000	1,500
									1,000	1,000	1,000	-	-

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
							<ul style="list-style-type: none"> <li>Installation of water efficient appliances (Water taps, dual flush toilets etc.)</li> </ul>		1,000	2,000	2,000	3,000	3,000
							<p><b>Education</b></p> <ul style="list-style-type: none"> <li>Sustainability Leadership Program for Undergraduates of faculty of science and commerce</li> </ul>		100	200	300	400	500
							<ul style="list-style-type: none"> <li>Sustainability Leadership Program for Undergraduates of faculty of social science and humanities.</li> </ul>		100	200	300	400	500
							<ul style="list-style-type: none"> <li>Introduction of courses on sustainability to undergraduate programmes</li> </ul>		-	800	1,500	1,500	1,500
							<ul style="list-style-type: none"> <li>CSS members local &amp; foreign trainings</li> </ul>		2,000	2,000	2,000	2,000	2,000
							<p><b>USR and Volunteer projects</b></p> <ul style="list-style-type: none"> <li>Community programmes</li> </ul>		1,000	1,000	1,000	1,000	1,000
							<ul style="list-style-type: none"> <li>OBT program for</li> </ul>		700	1,000	1,000	1,000	1,000



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
							student volunteers <ul style="list-style-type: none"> <li>Awareness program for University staff</li> <li>'Naturalia' quiz competition</li> <li>Carbon foot print reduction projects</li> </ul> <b>Habitat management</b> <ul style="list-style-type: none"> <li>Habitat enrichment for wildlife (Dalugama and Ragama premises)</li> </ul> <b>Other</b> <ul style="list-style-type: none"> <li>Green Resources Center</li> <li>Publication of annual sustainability report</li> <li>Round table forum on greening the universities</li> </ul>		300	700	700	800	1000
									200	300	400	500	500
									250	500	500	500	500
									1,000	1,000	1,000	1,000	1,000
									2,000	2,500	3,500	3,500	3,500
									500	700	800	800	800
									500	800	800	800	1,000
<b>GOAL 05 : TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATIVE AND FINANCE MANAGEMENT</b>													
5.1	To incorporate modern technology to enhance the	No of computer based Programmes	-	-	-	Introduce fully computerized system	Introduced fully computerized system for transport service	Registrar/ AR- GA Dean/FCT	500	-	-	-	-

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)					
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021	2022
	efficiency of the administration	developed												
						Evaluate current systems ( Systems audit) and improve them	Design & conduct staff training programmes on financial management, procurement and inventory control procedures for staff in the finance division	Director/SDU Registrar Bursar	1,000	1,250	1,400	1,600	1,800	
		Percentage of utilization of budgetary allocations	80%	90%	100%	Streamline the process of budgeting	Prepare annual budget rationally in accordance with procurement plan and corporate plan and coordinate with all divisions to assure a balance budget	Bursar, Assistant Bursar, Heads of relevant division	750	850	1000	1100	1200	
						Maximize utilization of funds received to the university	Review the progress of utilization of allocation by the projects	Bursar, Assistant Bursar/Accounts						
						Streamline the process of administering scholarship funds and external research grant	Review and encourage utilization of scholarship funds and external research grants and properly reconcile those funds	Bursar, Assistant Bursar,						
						Streamline the process of financial administration of fee levying courses offered by the University	Revise self- financing activities guideline time to time smooth payments	Bursar, Assistant Bursar,						

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)					
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021	2022
						fee levying courses offered by the University	Implement online payment system	Bursar, Assistant Bursar,						
5.2	To develop an efficient system of governance	Staff satisfaction with infrastructure	30%	50%	90%	Improve infrastructure facilities and maintenance service to provide conducive working environment for all employees	Introduced fully computerized system for transport service	Registrar, WE, PM	10,000	10,000	10,000	-	-	
							Completion of the floor with tilling for all administrative	Registrar, WE	5,000	5,000	5,000	-	-	
							Replacing condemned vehicles with new vehicles	Registrar/AR- GA	30,000	40,000	50,000	50,000	50,000	
		No of work manuals prepared	02	04	04		Increase office space sufficiently to meet the space requirement including record keeping	Registrar Bursar	2,000	-	-	-	-	
							Acquire and replacing office furniture and equipment to create pleasant environment	Bursar Assistant Bursar/Accounts	1,000	-	-	-	-	
							Laying tiles curtaining, Buying office chairs, Computers, LQ 2090 Two printers	Registrar Deputy Bursar/Salaries & Loans	200	-	-	-	-	
						Update and revise financial procedures and self- financing activities guideline	Bursar Assistant Bursar/Accounts	50	100	150	200	300		
		No of Training programmes	112	139	736	Strengthening the Human Resources of	Provide training programmes for Non Academic Staff	Registrar, Director/SDC, AR/NAE	Funds born by SDC	Funds born by SDC	Funds born by	Funds born by	Funds born by	

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Designation	2018			2019	2020	2021	2022		
		conducted				the university by providing enough development opportunities and facilities					SDC	SDC	SDC
						Conduct induction programmes for newly recruited employees	Registrar , Director /SDC, AR/NAE	Funds born by SDC	Funds born by SDC	Funds born by SDC	Funds born by SDC	Funds born by SDC	Funds born by SDC
						Provide opportunities to develop language and IT competencies and obtain higher qualifications through providing financial assistance	Registrar, HODs, AR/NAE	Funds born by SDC	Funds born by SDC	Funds born by SDC	Funds born by SDC	Funds born by SDC	Funds born by SDC
						Improving infrastructure facilities and maintenance service to provide conducive working environment for all employees	Reorganize the Non Academic Establishment Division by the changing of partition to form a cubicle for the officer and a common office area for the division, by supplying suitable office furniture and air conditioner (E2 204	Works Engineer, AR/ General Ad. , AR/NAE	500	-	-	-	-

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Designation	2018			2019	2020	2021	2022		
<b>FACULTY/DIVISION: FACULTY OF COMMERCE AND MANAGEMENT STUDIES (CORPORATE PLAN-2018-2022)</b>													
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT</b>													
1.1	To provide students with high quality educational programs	Percentage of students who complete the degree – Internal	89%	90%	95%	Introduce innovative and attractive study programs	Developing instructional manuals	Head/Finance	900	100	100	100	100
							Conducting guest lecturers/ seminars to enrich current business knowledge of students	Head/Finance	100	100	110	115	120
							Introducing new specializations on Business Economics and Business Administration	Head/Com. & Fin. Mgt.	0	0	0	0	0
							Introducing the Bachelor of Business Degree Program	Dean/Head-Com. & Fin. Mgt.	-	-	0	0	0
							Conducting guest lecturers/ seminars to enrich current business knowledge of students	Head/Com. & Fin. Mgt.	150	160	170	180	190
							Obtain accreditations	Head/ Acc.	0	0	0	0	0
							Commencing new degree programmes to meet national and international demand and provide necessary national and international trainings for academic staff members	Head/ Acc.	1,500	1,500	2,500	2,500	2,500
							Conducting guest lecturers/ seminars to enrich current business knowledge of students	Head/ Acc.	100	100	100	100	100

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
							Maintaining ISO certification and ISO compliance	Head/Mkt.Mgt.	200	200	200	250	250
							Establishing & Maintaining the CPMG qualification with the support of the industry	Head/Mkt.Mgt.	300	200	100	80	80
							Introducing a new degree programme in Digital Marketing	Head/Mkt.Mgt.	65	80	85	90	90
							Development and usage of local industry related case studies	Head/Mkt.Mgt.	0	350	0	0	0
							Revising industry based case studies to match the changes in dynamic business environment	Head/Mkt.Mgt.	0	200	250	0	0
							Conducting Field work / Factory Visits and industry/research tours related to the marketing / business management discipline	Head/Mkt.Mgt.	350	350	365	380	380
							Conducting guest lecturers/ seminars to enrich current business knowledge of the students	Head/Mkt.Mgt.	30	30	35	40	40
							Conducting specialized workshops to provide hands-on experience in marketing to UG / Postgraduates	Head/Mkt.Mgt.	50	60	60	70	70

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Designation	2018			2019	2020	2021	2022		
							Conducting guest lecturers/ seminars to enrich current business knowledge of students	Head Acc/Com/Fin /HRM/Mkt	890	910	930	950	950
							Increase the quality of students dissertations	Head/Mkt.Mgt.	25	25	30	40	40
							Collaborating with inter-faculty study programmes, other Universities and industry	Head/Mkt.Mgt.	0	0	0	0	0
							Introducing new HRIS and give training for the students	Head/ HRM	1,500	1,500	1,500	1,500	1,500
							Further development in LMS	Head/ HRM	500	500	500	500	500
							Conducting guest lecturers/ seminars to enrich current business knowledge of students	Head/ HRM	25	25	25	25	25
							Conduct seminar on importance of continuous professional development and education	Head/HRM	250	250	250	250	250
							Collaborating with inter-faculty study programmes, other Universities and industry	Head HRM.	100	100	100	100	100
							Organizing guest seminars	Head/ HRM	110	110	110	150	150
							Create new department for Human Resource Development	Head/ HRM	100	100	100	100	100

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Designation	2018			2019	2020	2021	2022		
							Conducting workshops to develop Entrepreneurial skill of the students	Head/ HRM	100	100	100	100	100
							Conducting workshops on Information Technology in modern business world	Head/ HRM	100	100	100	100	100
							Field trips, field works, workshops and industry research tours for students	HRM	1,160	1,175	2,000	2,150	2,175
							Accreditation	Dean, Head Acc/Com/Fin /HRM/Mkt	1,500	1,000	1,000	1,000	1,000
							Purchase of teaching material (Case studies etc.)	Dean, Head Acc/Com/Fin /HRM/Mkt	100	100	150	150	200
		Percentage of students who complete the degree-External	-	-	-	Revise the existing curricula to meet national and international needs	Conduct meeting with finance stakeholder cell to enhance the degree programme	Head/ Finance	150	100	100	100	100
							Revising the Curriculum B.B.Mgt Honours Degree in Accountancy	Head/ Acc.	300	300	0	0	0
							Conduct curriculum revision workshops	Head/ Acc, Com & Fin. Mgt/ Head/HRM	200	200	300	500	500



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
							Revise the syllabus of B.B.Mgt. (Marketing) special degree programme: Verb outcome based Quality Cycles (VO QC) for each course module	Head/Mkt.Mgt.	150	0	0	150	150
							Conduct curriculum revision workshops	Head/HRM	700	700	700	700	701
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	Number of PhD, MPhil and Master holders	-	-	-	Encourage lifelong learning in order to enable students and graduates to realize their full potential	Introducing Master Degree programme in Finance*	Head/ Finance	200	200	200	200	200
							Introducing Master of Business Management Degree specialized in Finance	Head/ Finance	300	100	0	0	0
							Introducing diploma/ postgraduate Diploma course in Business Studies for Teachers	Head/ Finance	50	0	0	0	0
							Introducing certificate ,diploma and postgraduate courses	Head/ Finance	50	100	50	50	50
							Introduce MBS and Postgraduate Diploma in Business Administration	Head/Com. & Fin. Mgt.	500	0	0	0	0
							Enrich Master of Business Degree Programme	Head/Acc-MbusCordinator	2,500	2,500	1,000	1,000	1,000
							Introducing new Degree programme in Human Resource Development	Head/ HRM	100	100	100	100	100
							International training for masters students	Head/ HRM	800	800	800	800	800

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Designation	2018			2019	2020	2021	2022		
							Conduct seminar on importance of continuous professional development and education	Head/HRM	250	250	250	250	250
							Introducing postgraduate unit for Human Resource Development	Head/ HRM	250	250	250	250	250
		Number of students who complete the extension programs	80%	80%	90%		Introducing external Finance degree programme	Head/ Finance	50	100	50	50	50
							Commencement of diploma course in entrepreneurship	Head/ Com & Fin Mgt	-	50	75	100	125
							Linking higher diploma in business accounting with the B.B.Mgt general degree	Head/ Acc.	0	0	0	0	0
							Introduce the external offering of Diploma in Enterprise Resource Planning	Head/Mkt.Mgt.	0	0	0	0	0
							Integrating ERP course modules to external courses conducted by the DMM*	Head/Mkt.Mgt.	0	0	0	0	0
							Introduce the external offering of Diploma in People Skills	Dean (FCMS), Head/Mkt.Mgt.	0	0	0	0	0
							Introducing new postgraduate programmes (Master of Management, MBA Computing etc)	Dean	0	0	0	0	0

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Designation	2018			2019	2020	2021	2022		
							Introducing PhD SPLIT programs	Dean	500	500	750	750	750
1.3	To increase the employability of graduates from the university	Number of soft skills programs conducted	9	11	15	Provide more opportunities for the development of students' soft skills	Conduct graduate employability survey	Head/ Finance	50	50	50	50	50
							Soft skill development	Head/ Finance	500	500	500	500	500
							Soft skill development	Head/Com. & Fin. Mgt.	500	500	500	500	500
							Soft skill enhancing workshop focusing on the YBTER and the Digital Marketing Event	Head/Com. & Fin. Mgt.	50	55	61	67	73
							Conducting consultancy, mentoring, and career guidance programmes on personality development, skills and attitude development and improving communication	Head/Com. & Fin. Mgt.	200	225	250	275	300
							Conducting consultancy, mentoring, and career guidance programmes on personality development, skills and attitude development and improving communication	Heads of the departments (For Acc)	350	400	400	400	400
							Conduct soft skill development programmes for students	Head/Acc.	500	550	550	600	600

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Designation	2018			2019	2020	2021	2022		
							Conducting Diploma in People Skills program with- collaboration with industry for UG	Head/Mkt.Mgt.	500	500	500	550	550
							Conducting annual Graduate Employability survey	Head/Department of Marketing Management	0	0	0	0	0
							Providing consultancy, mentoring, and career guidance programmes on personality development, skills and attitude development and improving communication	Head Acc/Com/Fin /HRM/Mkt	700	700	750	800	800
							Promote extracurricular activities and group works among students	Head/Mkt.Mgt	0	0	0	0	0
							Conducting consultancy, mentoring, and career guidance programmes on personality development, skills and attitude development and improving communication	Head/Mkt.Mgt.	30	30	35	40	40
							Conducting skill based workshops	Head/ HRM	20	20	20	20	20
							Establishing Finishing School for 4th Year students as a preparation programme for the Job Market.	Head/HRM	250	250	250	250	250

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Designation	2018			2019	2020	2021	2022		
							HRM professional fiesta programme for 2nd year Students	Head/HRM	100	100	100	100	100
							HRM Flash programme for 1st year students	Head/HRM	100	100	100	100	100
							Soft skill development	Head Acc/Com/Fin /HRM/Mkt	2,500	2,500	2,500	2,500	2,500
1.4	To develop relationships with employers to help graduates achieve gainful and timely employment	Proportion of students in work/or further study 6 months after graduating	85%	85%	95%	Provide opportunities for students to get practical experience in the industry, where applicable	Create MOUs with employers to upgrade the Internship Programme	Head/ Finance	0	0	0	0	0
							Get the support of Industry partners to evaluate the student Internship Programme	Head/ Finance	0	0	0	0	0
							Enhancing students' internship programme through online system	Head/ Finance	300	50	50	50	50
							Organize Finance Interns' Certificate Awards Ceremony	Head/ Finance	400	350	350	500	500
							Conduct seminar on importance of continuous professional development and education with the collaboration of professional bodies	Head/ Finance	250	250	250	250	250
							Develop Internship Directory	Head/Com. & Fin. Mgt.	20	5	3	3	3
							Conducting internship certificate awarding ceremony	Head/Com. & Fin. Mgt.	40	40	40	50	50
							Developing Student Information System	Head/Com. & Fin. Mgt.	100	50	50	50	50

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
							Development of job bank to link undergraduates with potential employers	Head/Acc.	0	0	0	0	0
							Enhancing Accounting Internship Center	Head/ Acc.	300	300	300	300	300
							Strengthening the internship programme: Printing record books. Felicitating internship training partners as a corporate image building activity.	Head/ Acc.	600	600	600	600	600
							Maintaining digital recording and evaluation system for internship programme	Head/ Acc.	100	50	50	100	100
							Signing MoUs with professional accounting institutions and potential employers	Head/ Acc.	0	0	0	0	0
							Internship Viva Voce Examination & Certificate Awarding with the collaboration of Industry & Alumni	Head/Mkt. Mgt.	15	18	18	20	20
							Enhancement of internship programme	Head/Mkt.Mgt.	70	80	85	90	90
							Launching a Job Portal for handling the vacancies available	Head/Mkt.Mgt.	500	600	650	700	750

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
1.5	To create and maintain a culture that supports teaching excellence in all study programs	-	-	-	-	Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Staff training of new trends in field of Finance & related subjects in Finance	Head/ Finance	150	150	150	150	150
1.6	To Promote the health and well-being of students	Proportion of students who participate in extracurricular activities	70%	72%	80%	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	Organize investment week	Head/ Finance	500	525	550	575	600
							Conduct sports day (Pinnacle)	Head/ Finance	100	125	150	175	200
							Organize Inter University Quiz Competition	Head/ Finance	100	125	150	175	200
							Organize Debate Competition	Head/ Finance	100	125	150	175	200
							Organize "Kusalatha Day" Programme	Head/ Finance	100	125	150	175	200
							Organize "Pindapatha alms" giving programme	Head/ Finance	50	50	75	75	75
							Conducting field trips, field work, workshops and industry/research tours/ factory visits	Head/ Finance	450	450	500	500	500
							Out bound training for students	Head/ Finance	320	355	390	400	410
							Health camp	Head/ Com & Fin Mgt	125	150	175	200	225
							Conducting sports day	Head/ Com & Fin Mgt	100	100	100	100	100
Out bound training for students	Head/ Com & Fin Mgt	150	150	200	200	200							

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Designation	2018			2019	2020	2021	2022		
							Conducting workshop on Business Planning and a competition for Entrepreneurship specializing students	Head/Com. & Fin. Mgt.	200	225	250	275	300
							Conducting Business Technology (BT) Talks	Head/Com. & Fin. Mgt.	50	55	61	67	73
							Digital Marketing competition	Head/Com. & Fin. Mgt.	100	110	121	133	146
							Conducting Finance Summit	Head/Com. & Fin. Mgt.	200	300	300	300	300
							Conducting Entrepreneurship day	Head/Com. & Fin. Mgt.	300	325	350	375	400
							Conducting field trips, field work, workshops & industry/research tours/ factory visits	Head/Com. & Fin. Mgt.	300	330	360	391	422
							Publication of Glimpse Magazine	Head/Com. & Fin. Mgt.	150	150	150	150	150
							Publication of Finance Today Magazine	Head/Com. & Fin. Mgt.	100	100	100	100	100
							Futurepreneur magazine	Head/Com. & Fin. Mgt.	120	120	120	150	150
							Conducting Business Simulation	Head/Com & Fin. Mgt	100	100	150	150	150
							Strengthening the relationship between students and academic staff (Outbound trainings etc.)	Head/ Acc.	250	250	300	300	300
							Field trips and out bound trainings	Head/ Acc.	800	800	800	800	800



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
							Improve the activities of Accountancy Student's Association (ASAK): Journal, Organizing Forums and Workshops for corporate image building	Head/ Acc.	300	300	300	400	400
							Conducting Field work and workshops & industry/research tours/ Factory visits	Head Acc/Com/Fin /HRM/Mkt	1,500	1,500	1,750	1,750	2,000
							Conducting the Brand Simulation game	HodDoM	200	250	250	300	300
							Continue to strengthen the student association (FMA)	Head/Mkt.Mgt.	125	125	130	150	150
							Promote extracurricular activities and group works among students	Head/Mkt.Mgt	0	0	0	0	0
							Introducing online version of the Future Marketers Journal	Head/Mkt. Mgt.	170	180	200	250	250
							Provide intellectual capital	Head/Mkt. Mgt.	0	0	0	0	0
							Continue to strengthen the student association	Head/HRM	50	50	100	100	101
							Promote extra-curricular activities and group works among students	Head/HRM	205	260	275	280	280
						Strengthen personal support for students	Continue the academic supervisor consultancies for the students	Head Acc/Com/Fin /HRM/Mkt	0	0	0	0	0
							Orientation Program for 1st year Students'	Head/HRM	20	20	20	20	20

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
							Establishing a HR communication Centre for upgrade students' satisfaction.	Head/HRM	100	100	100	100	100
							Conducting academic counselling for students	Head Acc/Com/Fin /HRM/Mkt	0	0	0	0	0
1.7	To enhance international opportunities for student learning	Number of exchange /link programs for students	3	3	5	Provide exchange/link programs with international higher educational institutions	Organizing workshops to Knowledge students on higher education opportunities exists in local and foreign context	Head/ Finance	100	100	100	100	100
							Commencing collaborations with global universities	Head/Acc.	0	0	0	0	0
							Internal student mobility programme with foreign universities	Head/ HRM	700	700	700	700	700
							Foreign student mobility programme with our university	Head/ HRM	700	700	700	700	700
							Introduce FCMS postgraduate programs in SAARC countries (i.e. Bangladesh)	Dean (FCMS), Dean (FGS), Head Acc/Com/Fin /HRM/Mkt	500	500	500	750	750
1.8	To Improve infrastructure facilities	Student satisfaction with regard to: Welfare facilities	68%	70%	80%	Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching	Improve IT and internet facilities of the Department	Head/ Finance	200	50	50	50	50
							Provide the infrastructure to staff members	Head/ Finance	500	600	700	800	900
							Strengthen the Web based teaching and	Head/ Finance	100	100	100	100	100

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)					
				Designation	2018			2019	2020	2021	2022			
						and learning environment	learning system (LMS)							
							Renovating and maintaining the finance department computer lab of Computer lab and maintenance	Head/ Finance	200	200	200	200	200	
		Library facilities	92%	92%	94%		Upgrading and strengthening the knowledge centre	Dean/ Com & Mgt. Studies / Head/Com. & Fin. Mgt.	1,000	2,000	200	200	200	
		IT facilities	78%	80%	85%		Upgrading and strengthening the existing ICT centre	Dean/ Com & Mgt. Studies Head/Com. & Fin. Mgt.	500	500	500	400	400	
		Infrastructure facilities	43%	43%	70%		Purchase Interactive Multimedia	Head/Com. & Fin. Mgt.	-	500	-	-	-	
							Increasing lecture halls facilities, library facilities and other staff office facilities	Head/Com. & Fin. Mgt.	2,000	500	500	500	500	
							Purchase of required equipment (Notebook computers, desk top computers, multimedia projectors, network equipment, gathering matching etc.)	Head/Com. & Fin. Mgt.	1,000	1,000	1,000	1,000	1,000	
							Strengthen the Web based teaching and learning system (LMS)	Head/Com. & Fin. Mgt.	20	20	20	20	20	
							Purchase/ renewal of ERP software	Head/Com. & Fin. Mgt.	1,000	500	500	500	500	
							Renewal of Quick book	Head/Com. & Fin. Mgt.	30	30	30	30	30	

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
							Strengthen the Web based teaching and learning system (LMS)	Head Acc/Com/Fin /HRM/Mkt	0	0	0	0	0
							Renovating and maintaining the DoA computer lab: Networking, wiring etc...	Head/ Acc.	500	500	500	500	500
							Purchase of new computers, computer tables and chairs	Head/ Acc.	800	0	0	1,500	1,500
							Upgrading the National Documentation Centre of DoA	Head/ Acc.	600	100	100	100	100
							Computers and sound system for e-learning Studio	Head/ Acc.	2,000	2,000	0	0	2,000
							Interactive white board and short-throw projector for DoA computer lab	Head/ Acc.	600	0	0	0	0
							Purchasing chairs and tables for academic staff	Head/ Acc.	200	200	200	200	200
							Purchasing book racks and cupboards for academic staff	Head/ Acc.	75	75	75	75	75
							Purchasing a heavy duty network printer	Head/ Acc.	400	0	0	400	400
							Repairing A/C machines of IAF center and computer lab	Head/ Acc.	200	200	200	200	200
							Increasing the space capacity of DoA gymnasium and purchase new equipment	Head/ Acc.	200	200	250	250	250

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Designation	2018			2019	2020	2021	2022		
							Continue to renovate and modify the classroom for CPMG programme	Head/Mkt	600	300	350	400	400
							Upgrading and strengthening the existing ICT centre	Dean (FCMS), Head/Mkt. Mgt.	700	1,000	500	600	600
							Purchasing furniture and other necessary equipment (Chairs, Tables, and Cupboards etc.)	Head/Mkt	700	800	900	1,000	1,000
							Developing a computer laboratory for internal and external delivery of SAP ERP	Head/Mkt. Mgt.	0	200	0	100	100
							Continue to renovate and modify the lab used for SAP training for students	Head/Mkt. Mgt.	500	500	565	600	600
							Establishing a center for Courses - Diploma, Higher Diploma, Postgraduate Diploma and Master's Degree in Marketing/ Diploma in ERP and Diploma in People Skills	Head/Mkt. Mgt.	100	50	60	70	70
							Purchase of required equipment (Notebook computers, multimedia projectors, network equipment etc.)	Head/Mkt. Mgt.	1,500	1,500	1,600	1,650	1,650
							Upgrade cubicles and other facilities	Head/HRM	100	100	100	100	100

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
							Establish IT Centre for HRM students	Head/HRM	2,500	2,500	2,500	2,500	2,500
							Improve IT and internet facilities of the Department	Head/ HRM	50	50	50	75	75
							Establishing an office for External Courses - Diploma, Higher Diploma, Postgraduate Diploma and Master's Degree in Human Resource Management	Head/HRM	100	100	100	150	150
							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	-	-	-
1.9	To improve the University rank in world university rankings	World rank (in Web metrics)	2,816	2,750	2,100	-	Upgrade the department web site	Head Acc/Com/Fin /HRM/Mkt	600	375	375	375	375
<b>GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY</b>													
2.1	To develop and implement a plan for Human Resource in the university	-	-	-	-	Assess current and future recruitment needs for each department	Develop HR plan for the department	Head/ Finance	0	0	0	0	0
							Increase the permanent carders to 20 in 2018, to 27 in 2019, to 33 in 2020, to 40 2021 and 2022	Head/ Finance	0	0	0	0	0
							Recruiting two new members for non-academic and clerical staff	Head/ Acc.	500	500	500	500	500

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
							Obtain more academic carder positions for the department	Head/Mkt.Mgt.	0	0	0	0	0
							Recruiting an office assistant for UG programmes of Diploma in People Skills/ ERP	Head/Mkt. Mgt.	300	300	300	400	400
							Establish a succession plan for the department	Head Acc/Com/Fin /HRM/Mkt	0	0	0	0	0
2.2	To recruit and retain the highest quality of academic, administrative and non-academic staff	Average appraisal mark of the faculty	-	-	-	Evaluate a performance appraisal system for all staff members and recognize outstanding performance	Develop a performance appraisal system for all staff members	Dean/Head Acc/Com/Fin /HRM/Mkt	0	0	0	0	0
							Strengthen the student feedback & peer review process	Dean/Head Acc/Com/Fin /HRM/Mkt	0	0	0	0	0
							Conduct annual Graduate Satisfaction survey	Head/Mkt.Mgt.	0	0	0	0	0
2.4	To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	Number of programs providing support to probationary and assistant lecturers	20	20	25	Establish support/training programs for probationary academic staff	Conduct training and workshops	Director-CMR, Director-SDU	25	25	30	30	35
		Number of support programs for administrative officers and other	-	-	-	Establish support/training programs for administrative officers and other related	Conduct workshops for clerical and technical staff	Head/Com. & Fin. Mgt.	100	100	100	100	100
							Awareness programmes and workshops for non-academic staff	Head/ Acc.	200	200	200	200	200

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
		related staff				staff	Non-academic staff workshops	Head/HRM	100	100	100	100	100
		Number of support programs for non-academic staff	-	-	2								
		Number of PhD holders	34	34	45								
		Number of Professors	9	10	15	Increase opportunities for professional development of staff	Participate academic staff for continuous professional development programs	Head/Finance	200	200	250	250	250
							Increase opportunities for professional development of staff	Head/Finance	0	0	0	0	0
		Number of programs providing support for senior lecturers	20	20	25		Get membership of relevant professional bodies	Head/Finance	200	200	200	200	200
							Sending staff members for PhD	Head/Com. & Fin. Mgt.	5,000	5,000	5,000	5,000	5,000
		Number of link programs (local/international) for academic / administrative officers and other	2	5	8		Sending staff members for masters and M.Phils.	Head/Com. & Fin. Mgt.	1,200	1,200	1,500	1,500	1,500
							Encourage professional and academic development through paying exceptions, membership fees, subscriptions, examination fees etc...	Heads of the departments (For Acc)	500	500	600	600	600



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Designation	2018			2019	2020	2021	2022		
		staff					Academic sessions for staff members to share developments and updates in the accounting profession	Head/ Acc.	100	100	100	100	100
							Sending staff members for PhD	Dean, FCMS	18,000	18,000	18,000	20,000	20,000
							Sending staff members for Masters and M.Phils.	Dean, FCMS	6,000	6,500	7,000	8,000	8,000
							Providing more opportunities for the staff for research and publications	Head/Mkt. Mgt.	300	350	400	500	500
							Industry training for the department academics	Head/HRM	100	100	100	100	100
							Continue workshops to improve the quality and knowledge of staff members in order to increase the quality of degree programme	Head/HRM,	500	800	500	800	800
							Conducting workshops for department academic staff by semesters	Head/HRM	100	100	100	100	100
							Staff training on research	Director-SDU, Head Acc/Com/Fin /HRM/Mkt	2,000	2,000	2,500	2,500	3,000
							Increase number of publications by CMR	Director-CMR	50	50	50	75	75

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Designation	2018			2019	2020	2021	2022		
<b>GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING</b>													
3.1	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.	1	4	8	Develop the university's research profile to be of national and international importance.	Conducting congress of Young Business Technology and Entrepreneur researchers (YBTER)	Head/Com. & Fin. Mgt.	100	110	121	133	146
							Conducting the undergraduate symposium on contemporary management and theory	Head/Com. & Fin. Mgt.	500	500	500	500	500
							Build research links with foreign universities and research institutes	Director CMR, Head/Com. & Fin. Mgt.	300	-	300	-	300
							Publication of semi-annual peer reviewed Journal of Business and Technology	Head/Com. & Fin. Mgt.	160	180	200	220	250
							Providing more opportunities for the staff to do research and publications	Head/Com. & Fin. Mgt.	1,000	1,000	1,000	1,000	1,000
							Staff - Student Joint Research	Head Acc/Com/Fin /HRM/Mkt	600	600	750	750	875
							Printing the journal of case studies in accounting	Head/ Acc.	1,000	1,000	1,000	1,000	1,000
							Organizing the International Conference for Accounting Researchers and Educators (ICARE).	Head/ Acc.	1,200	1,200	1,200	1,200	1,200
							Publishing a journal in	Head/ Acc.	800	800	800	800	800

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)					
				Designation	2018			2019	2020	2021	2022			
							Accounting							
							Conducting International Research Symposia on Marketing in collaboration with the foreign universities and the Private Sector institutions	Head/ Mkt. Mgt	1,800	1,900	1,950	2,000	2,000	
							Staff-student research and publication of a journal	Head/ HRM	75	80	80	90	90	
							Setting Department Annual Research Agendas(DARA) for identify key research areas locally and internally for publications	Head/HRM	200	200	200	200	200	
							HRM Junior Journal For undergraduate students	Head/HRM	100	100	100	100	100	
							People Masters Journal for Postgraduate Students	Head/HRM	100	100	100	100	100	
							Annual dissertation symposia	Head/HRM	300	300	300	300	300	
							Indexing Kelaniya Journal of Management	Dean, Editor KJM	125	125	125	125	125	
							Case study development	Dean, Director CMR	200	200	200	200	200	
							Conduct ICBI	Dean	1,000	1,000	1,250	1,250	1,500	
						Support academic staff who applied	Encourage academic staff to obtain local/ foreign funded research	Head Acc/Com/Fin /HRM/Mkt	200	200	200	250	250	

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)					
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021	2022
						for, and obtain research grants from national and international funding agencies.	grants							
							Establish links with foreign donor agencies for collaborative research	Head/ HRM	10	10	10	10	10	
3.2	Increase publications in local and international refereed/indexed academic journals	Number of articles published in journals (Indexed)	34	51	114	Recognize and reward academic staff engaged in outstanding research of international standard	Encouraging staff to Participate and present their research papers in international conferences	Head/ Finance	630	650	675	700	725	
								Providing opportunities for the staff to published their papers in refereed academic journals	Head/ Finance	450	475	500	525	550
								Recognize and reward academic staff engaged in outstanding research of international standard	Head/ Finance	100	100	100	100	100
								Encouraging the Staff publications for foreign conferences and journals	Director-CMR, Head/ Mkt. Mgt	900	1,000	1,100	1,200	1,200
						Publishing Sri Lanka Journal of Marketing	Head/Mkt. Mgt.	410	420	450	500	500		
			Number of articles published in journals (Refereed)	30	47	110	Awarding the best researchers	Head/HRM	25	25	25	25	25	
			Number of Books	11	29	89	Attract and retain high	Organizing student research symposium	Head/ Finance	200	225	300	325	350

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
		published				quality researchers and research students	Developing the economic and stock market database	Head/ Finance	60	65	70	75	80
		Number of conference papers	122	146	264		Organizing equity research contest	Head/ Finance	500	600	700	800	900
		Number of staff who receive national awards for their research work	7	23	42		Encourage academic staff to obtain local/ foreign funded research grants	Head/ Finance	200	200	200	200	200
		Number of indexed journals published	2	3	8		Reward the ten best research students	Head/ Finance	100	100	200	200	200
							Awarding the best research students	Head/ Acc, Head/Fin, Head/HRM (For Acc)	25	25	25	25	25
							Funds for international research conference participation	Head/ Acc.	1,800	1,800	1,800	1,800	1,800
							Increasing the research output of the staff *	Head/ HRM	100	100	100	100	100
3.3	Increase interdisciplinary research	Number of collaborative research links	-	-	-		Facilitate collaborative research nationally and	Enhancing collaborative events (Joint Journal, Collaborative research activities)	Head/ Acc.	500	500	500	600

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
						internationally in areas which are of mutual interest	Carryout research projects with the collaboration of other departments and industry	Head/ HRM	500	500	500	500	500
							Organizing collaborative research with the Industry	Head/ HRM	100	100	100	100	100
3.4	Promote public-private partnership in research and in development and commercialization of new products	-	-	-	-	Facilitate collaborative research nationally and internationally in areas which are of mutual interest	Creating links and MOUs with research institutes	Head/ Finance	10	10	10	10	10
							Negotiating with Security Exchange Commission to endorse the equity research competition	Head/ Finance	0	0	0	0	0
							Collaborating with Colombo Stock Exchange and relevant institutes for stock market development	Head/ Finance	0	0	0	0	0
							Organizing collaborative researches with professional bodies	Head/ Acc.	0	0	0	0	0
							Increase the opportunities for student/staff to engage in research activities with selected corporations through collaborative research	Head/Mkt. Mgt.	0	0	0	0	0
							Creating links and MOUs with research institutes	Head/ HRM	15	30	30	30	30

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
3.5	Strengthen the University e-library system	-	-	-	-	Make the university's research findings available to the wider community	Developing the department website to include the published researches	Head/ Finance	50	10	10	10	10
							Publication of bi- annual peer reviewed on-line Research Journal in Business Finance	Head/ Finance	200	225	250	275	300
							Publication of economic Insights Magazine	Head/ Finance	70	80	90	100	110
							Field trips, field works, workshops and industry research tours for students	Head/ Finance	400	450	500	550	600
							Organizing workshops across Investment research unit	Head/ Finance	100	120	140	160	180
						Increase facilities for research activities	Providing lap tops and tablets to the Investment research unit	Head/ Finance	700	800	900	1,000	1,100
							Upgrading the infrastructure facilities of the Investment research unit	Head/ Finance	300	200	100	100	100
							Funds for journal subscriptions	Head/ Acc.	1,500	1,500	1,200	1,200	1,200
							Purchase/ renewal of necessary software; (Purchasing an accounting soft wares and developing an e-auditing software and renewing evIEWS, amoz, spssetc...)	Head/ Acc.	8,000	8,000	0	0	0

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Designation	2018			2019	2020	2021	2022		
							Establishing and maintaining student-staff research cell	Head/ Acc.	1,500	200	200	200	200
							Establishing Fully equipped Center for Human Resource Research (CHHR)	Head/ HRM	100	100	100	100	100
							Setting up of e-library	Dean-FCMS	800	400	-	-	-
							Elsaviejournal 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
<b>GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS</b>													
4.1	To increase the number of consultancy services / projects provided by the university to the community	Number of inventions/ innovations	0	4	8	Establish innovation Centre and business incubation Centre	Developments of "The Centre for Entrepreneurship Research and Development"	Dean/ Com & Mgt. Studies Head/Com. & Fin. Mgt.	100	105	110	116	122
							Establishing a Center for Research and Development of Business Technology	Dean/ Com & Mgt. Studies Head/Com. & Fin. Mgt.	-	500	500	1,000	-
							Developing the Blue Key Research unit and offer certificate course	Head/ Finance	60	70	75	80	85
							Continuing activities of Center for Advanced Marketing Training and Management and Consultancy activities	Head/Mkt. Mgt.	35	35	40	50	50
							Starting up a separate business school affiliated to the DMM	Head/Mkt.Mgt.	125	130	145	150	150



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Designation	2018			2019	2020	2021	2022		
							Establishment of HR pro skill Development Centre and enhance its facilities	Head/HRM	300	300	300	300	300
							Establishment of an arm for national Centre for HRD studies	Head/HRM	100	100	100	100	100
							Establish university-industry collaboration facility	Dean-FCMS	500	300	200	-	-
							Provide HRM consultancy services to business organizations*	Head/ HRM	100	100	100	100	101
4.2	To increase the number of supportive services for national development	-	-	-	-	Strengthen University-Industry cells to promote consultancies and testing services	Establishing Finance Stakeholder Cell (FINCELL)	Head/ Finance	100	100	100	100	100
							Entrepreneurial Clustering and Networking initiative	Head/ Com & Fin Mgt	100	100	100	100	100
							Run 'ERP Orientation' short course for the industry	Head/Mkt.Mgt.	0	0	0	0	0
						Participate in national planning activities and national examinations	Organize workshops, quiz competition, debate completions by targeting other university undergraduates and AL students	Head/ Finance	0	0	0	0	0
							Collaborative services for examinations in the form of examiners	Head Acc/Com/Fin /HRM/Mkt	0	0	0	0	
							Maintaining a database with support for AL commerce students to upgrade their knowledge	Head/Finance	0	0	0	0	0

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
							Collaborative services for National Examinations in the form of examiners.	Heads of the department	0	0	0	0	0
							Providing services for National Examinations in the form of examiners.	Head/Mkt. Mgt.	0	0	0	0	0
4.3	To increase the links with professional bodies, industry, social organizations and other stakeholders	Number of programmes conducted in collaboration with professional bodies, industry and the general education and health sectors	19	28	38	Build strategic partnerships with reputed professional bodies and social organizations in the country	Linking with reputed professional bodies	Head/Finance	0	0	0	0	0
							Create links with industry partners to carryout students practical assignments, workshops etc.	Head/Finance	0	0	0	0	0
							Conducting Stock Market Challenge Quiz with the collaboration of Colombo Stock Exchange	Head/ Com & Fin Mgt	125	150	200	250	300
							Continue to organize Stylish Marketer Fashion Show annually	Head/ Mkt. Mgt	700	800	900	1,000	1,000
							Continue to develop industry relationships through executive series, CPMG, research activities and etc.	Head/Mkt. Mgt.	0	0	0	0	0
							Introducing an industry based journal	Head/Mkt. Mgt., Head/ HRM	350	350	365	370	370
							Organizing of student activities in collaboration with government, industry, professional bodies and society	Head/Mkt. Mgt., Head/ HRM	45	45	50	60	60

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Designation	2018			2019	2020	2021	2022		
							Industry accreditation for CPMG program with partnering with industry partners leading to the self-sustainability through recognize industry funding partners	Head/Mkt. Mgt.	0	0	0	0	0
							Establishment of industry department collaboration programme	Head/ HRM	250	250	250	250	250
							Establish academic linkage with two foreign universities	Head/ HRM	100	100	100	100	120
							Organizing of student activities in collaboration with government, industry, professional bodies and society	Head/ HRM	40	45	45	45	50
							Organizing Industry Forums with corporate sector clients	Head/HRM	100	100	100	100	100
		Number of public lectures delivered (seminars, workshops, awareness programmes , etc. to the outsiders)	46	59	84		Organize Budget Forum	Head/ Finance	300	300	350	350	400
							Conducting HRM national conference	Head/ HRM	1,000	1,000	1,000	1,000	1,000
							Provide consultancy services to community (HRM Research And Consultancy Arm)	Head/HRM.	50	50	50	50	50
							Establishment of a society for HRM awareness	Head/HRM	250	250	250	250	250
							Implement two community based programme with the student union	Head/ HRM	250	300	350	375	375

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
4.4.	To increase Social Responsibility Activities	Number of Public Relation and USR Activities	16	27	41	Develop a positive image about the university via university social responsibility (USR) and public relation activities	Conducting Hands in service projects	Head/ Com & Fin Mgt	400	400	400	400	400
							Young Entrepreneurs Association Entrepreneur of the year award	Head/Com. & Fin. Mgt.	-	1,000	1,025	1,050	1,075
							Conducting investor day	Head/Com. & Fin. Mgt.	100	100	100	100	100
							Preparation and printing study manuals for A/L Accounting students in Sinhala and English medium	Head/ Acc.	1,500	1,500	500	500	500
							Conduct seminars for A/L teachers and students for corporate image building	Head/ Acc.	500	500	500	600	600
							Conducting the National Corporate Icon Awards- University of Kelaniya annually	Head/Mkt. Mgt.	6,000	7,000	8,000	8,500	8,500
							HRM National Awards	Head/HRM	200	200	200	200	250
4.5	To improve the image of the university	-	-	-	-	Introduce a brand guideline to the university	University image building activity	Head Acc/Com/Fin /HRM/Mkt	2,500	2,500	2,500	2,500	2,500
							Promoting the student and DMM achievement with the support of a PR organization	Head/Mkt.Mgt.	500	500	500	550	550
4.6	To increase awareness of the study programs	-	-	-	-	Strengthen Alumni Associations	Organizing annual get together of the Finance Alumni association	Head/Finance	100	120	140	160	180

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
	offered by the university					in the university	Conducting Alumina get together of Business Technology	Head/Com. & Fin. Mgt.	100	100	100	100	100
							Organizing annual get together of the Alumni association	Head/ Com & Fin Mgt	300	350	400	400	430
							Promote activities with DoA Alumni Association	Head/ Acc.	0	0	0	0	0
							Receive the service of Alumni members on Executive Series	Head/Mkt. Mgt.	0	0	0	0	0
							Conducting 'Maadurya' musical programme with Alumni	Head/Mkt. Mgt.	0	0	0	0	0
							Conducting "PRODEP" (Professional Development) Programme organized by Alumina Association of Marketing	Head/Mkt. Mgt.	0	0	0	0	0
							Development of a Centre for Alumni Association of Marketing	Head/ Mkt. Mgt	0	0	0	0	0
							Organizing annual get together of the Alumni association	Head/ HRM	350	400	400	400	400
4.7	To enhance the social and intercultural harmony	-	-	-	-	Promote cohesion among different ethnic and religious communities	Conducting Alumina HRM night	Head/HRM	75	75	75	75	80
							Conducting religious/cultural activities	Head Acc/Com/Fin /HRM/Mkt	500	500	500	500	500
							Conducting religious/cultural activities	Heads of the department	200	200	210	250	250

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
						within the university	Conduct Annual Avrudu Celebration Festival	Head/ Mkt.Mgt.	0	0	0	0	0
							Conducting Religious and Cultural Activities	Head/ Mkt.Mgt.	0	0	0	0	0
							Conducting multi-cultural festivals with the participation of student (Vesak, Deepavali and Christmas)	Head/ Mkt. Mgt	0	0	0	0	0
						Enhance cultural, religious, recreational activities in the university	Conduct Melodies of Marketing (Student induction to interaction)	Head/ Mkt.Mgt.	50	50	65	70	70
							HR 3D activities	Head/HRM	200	200	200	200	200
							HR juniors night	Head/HRM	50	50	50	50	55
							DHRM night	Head/HRM	50	50	50	50	55
							Conducting Religious and Cultural Activities	Head/ Mkt.Mgt.	0	-	-	-	-
							Conducting multi-cultural festivals with the participation of student (Visa, Deepavali and Christmas)	Head/ Mkt. Mgt	0	-	-	-	-
<b>GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT.</b>													
5.1	To develop an efficient system of governance	No. of work manuals prepared	7	11	27	Evaluate current systems (systems audit) and improve them	Implementing a quality management system	Head/Mkt. Mgt.	300	300	350	400	400

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility		Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead			Designation	2018	2019	2020	2021	2022	
<b>FACULTY/DIVISION: FACULTY OF COMPUTING AND TECHNOLOGY (CORPORATE PLAN 2018 – 2022)</b>														
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT</b>														
1.1	1.1.1 To provide students with high quality educational programs 1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment	1.3.1 Percentage of students who complete the degree – Internal	0%	0%	60%	1.2.1 Introduce innovative and attractive study programmes 1.2.2 Revise the existing curricula to meet national and international needs. 1.2.5 Provide opportunities for students to obtain practical experience in industry, where applicable	Recruit local/international consultants to develop curriculum in the areas of Computer Engineering, Computer Science, Software Engineering, IT, IS, ICT, Engineering Technology and Bio Systems Technology to meet international standards.	Dean and HoDs/FCT	5,000	5,000	3,000	3,000	3,000	
		1.3.6 Proportion of students in work and/or further study 6 months after graduating	0%	0%	90%	-	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	
							Introduce specializations for the BICT degree	Dean and	N/A	N/A	N/A	N/A	N/A	

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)					
				Designation	2018			2019	2020	2021	2022			
							programme in Communication networks, Games and Animation, Software Systems and other emerging areas in ICT	HoDs/FCT						
							Introduce specializations for the BET degree programme in Material and Process Engineering, Robotics and Industrial Automation, Environmental Engineering Technology 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 or NAITA.	Dean, AR and HoDs/FCT	4,000	4,000	4,000	4,000	N/A	
							Conducting Engineering Practical and Workshop for the BET students at NAITA or Open University	Dean, AR and HoDs/FCT	2,000	2,000	2,000	2,000	2,000	
							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, and	Dean and HoDs/FCT	N/A	N/A	N/A	N/A	N/A	N/A



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility		Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead			Designation	2018	2019	2020	2021	2022	
							Bachelor Hons in IT, B.Sc. Hons in Computer Engineering, 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 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/	Deans of relevant faculties and HoDs	N/A	N/A	N/A	N/A	N/A	N/A

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)					
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021	2022
							GIS/Bio Informatics/Chemo metrics/Computational Biology and other emerging multi-disciplinary areas							
							Mentoring programme for all undergraduate students of the faculty	Dean/FC T and HoDs	500	1,000	1,500	2,000	2,000	
							Accreditation of the degree programmes (BSc. Hons. in Computer Science, BICT and BET degrees offered by the faculty)	Dean and HoDs/FC T	10,000	4,000	4,000	4,000	4,000	
1.2	1.1.1 To provide students with high quality educational programmes 1.1.2 To enhance accessibility of the University to a diverse student population, including students with special needs and those from other countries, to the University 1.1.3 To increase the employability of graduates from the university	1.3.1 Percentage of students who complete the degree – Internal  1.3.5 Number of soft skills programmes conducted	0%  1	0%  2	60%  6	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	Adoption of Object based education approaches and Student Centred teaching and learning methodologies. Preparing e-learning materials for blended teaching for all degree programmes at FCT	Dean and HoDs/FC T	10,000	3,000	3,000	3,000	3,000	

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)					
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021	2022
						of students' soft skills.								
1.3	1.1.2 To enhance accessibility of the university to a diverse student population, including students with special needs and those from other countries, to the university 1.1.7 To enhance international opportunities for student learning	1.3.8 Number of exchange/link programmes for students  1.3.1 Percentage of students who complete the degree – Internal	0  0%	0  0%	2  50%	1.2.1 To Introduce innovative and attractive study programmes 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 development of students' soft skills 1.2.5 Provide opportunities for students to obtain practical experience in industry, where applicable 1.2.9 Provide	To offer computing related degree programmes (BIT, BCS, BSE, etc..) through partnership between FCT and recognized national/international institutes	Dean FCT/ HoDs/F CT./ Heads of recognized institutes	N/A	N/A	N/A	N/A	N/A	N/A

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)					
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021	2022
						exchange/link programmes with international higher educational institutes.								
1.4	1.1.1 To provide students with high quality educational programs 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 1.1.7 To enhance international opportunities for student learning 1.1.9 To improve the University ranking	1.3.3 Number of PhD, MPhil, M.Sc. programmes offered through FGS	2	4	8	1.2.1 Introduce innovative and attractive study programme 1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential. 1.2.5 Provide opportunities for students to obtain practical experience in industry, where applicable	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 Software Engineering, Master of/M.Sc. in Data Science, Master of/M.Sc. in Cyber Security, Science, Master of/M.Sc. in Computer Science and Engineering MSc /Master of degree in Technology related areas; MSc /Master of degree in Emerging Computer Science related areas	Dean FCT and HoDs	N/A	N/A	N/A	N/A	N/A	N/A
		1.3.10 Word rank (in Web metrics)	2,816	2,750	2,100		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/FC T and HoDs	N/A	N/A	N/A	N/A	N/A	N/A

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
							Improvement of research through collaborations with industry and overseas universities.	Dean/FC T and HoDs	10,000	10,000	10,000	5,000	5,000
1.5	1.1.1 To provide students with high quality educational programs 1.1.3 To increase the employability of graduates from the university 1.1.7 To enhance international opportunities for student learning	1.3.2 Percentage of students who complete the degree - External	0%	0%	60%	1.2.1 Introduce innovative and attractive study programmes 1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Introduction of external degree programmes in Computer Science, Software Engineering, IT and IS	Dean/FC T and HoDs and CDCE/D irector	N/A	N/A	N/A	N/A	N/A
		1.3.1 Percentage of students who complete the degree – Internal	0%	0%	60%		Introduction of IT as a subject to the existing B.A. degree programmes and external degree programmes.	Deans of relevant faculties, Director/ CDCE and HoDs	N/A	N/A	N/A	N/A	N/A
							Introduction of short courses in the field of computing and in field of technology	Dean/FC T and HoDs	N/A	N/A	N/A	N/A	N/A
							Introduction of diploma/higher diploma courses in the fields of computing and technology	Dean/FC T and HoDs	N/A	N/A	N/A	N/A	N/A
1.6	1.1.1 To provide students with high quality educational programmes. 1.1.7 To enhance international opportunities for student learning 1.1.9 To improve	1.3.7 Number of exchange/link programs for students	0	2	6	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Development of Industrial based Research laboratories.	Dean/FC T and HoDs	10,000	10,000	10,000	5,000	5,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)					
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021	2022
	the University rank in world university ranking					1.2.9 Provide exchange/link programmes with international higher educational Institutes 1.2.5 Provide opportunities for students to obtain practical experience in industry, where applicable 1.2.8 Strength personal support for students 1.2.10 Enhance physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment								
1.7	1.1.9 To improve the University rank in world university ranking	1.3.9 Word rank (in Web metrics)	2,816	2,750	2,100	1.2.1 Introduce innovative and attractive study	Maintain up-to-date, accurate web site for FCT	Dean/FC T and HoDs	N/A	N/A	N/A	N/A	N/A	N/A

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
						programmes							
1.8	1.1.3 To increase the employability of graduates from the university 1.1.5 To create and maintain a culture that supports teaching excellence in all study programmes	1.3.5 Number of programmes conducted.	1	2	6	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	Outbound training and field visits for undergraduate students	Dean/FC T and HoDs	500	500	750	750	750
1.9	1.1.1 To provide students with high quality education	Student satisfaction - Library -Welfare - 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	N/A	N/A	N/A	N/A
			68%	70%	80%								
			70%	72%	82%								
1.10	1.1.6 To promote health and well-being of students	1.3.9 Student satisfaction with regard to welfare facilities	68%	70%	80%	1.2.8 Strength personal support for students	Introduce Welfare programmes for students	Dean, Registrar and HoDs of FCT	500	500	750	750	750
1.11	1.1.3 To increase employability of graduates from the University. 1.1.6 To promote	1.3.5 Number of soft skill programmes conducted.	0	2	6	1.2.4 Provide more opportunities for the development	Introduce programmes/activities to develop soft skills for students	Dean/FC T and HoDs	150	150	150	150	150

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)					
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021	2022
	health and well-being of students					of students' soft skills 1.2.8 Strengthen personal support for students								
1.1 2	1.1.3 To increase the employability of graduates from the university 1.1.4 To develop relationships with employers to help graduates achieve gainfully and timely employment.	1.3.5 Number of soft skills programmes conducted  1.3.6 Proportion of students in work and/or further study 6 months after graduating	4  0%	8  0%	12  90%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential 1.2.5 Provide opportunities for students to obtain practical experience in industry, where applicable 1.2.8 Strengthen personal support for students	Six months industrial training programme for undergraduate students	Dean/FC T and HoDs	N/A	N/A	N/A	N/A	N/A	N/A
1.13	1.1.6 Promote well-being of students	1.3.9 Student satisfaction with regarded to Welfare facilities	68%	70%	80%	1.2.8 Strengthen personal support for students	Develop recreation facilities for students	Dean/FC T and HoDs	500	500	500	500	500	500



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
1.14	1.1.5 Improve infrastructure facilities	1.3.9 Student Satisfaction with regard to - Library	92%	92.5%	94%	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Renting of building space of approx.40,000 sq. ft. to commence the new degree programme and rehabilitation of the rental building	Registrar , Dean/FC T, Project Manager , Engineer	40,000	35,000	30,000	30,000	30,000
							Construction of the master plan and the building complex of the land acquired at Mudunela	Registrar , Dean/FC T, Project Manager , Engineer	90,000	300,000	300,000	300,000	300,000
		-Welfare	Furniture and equipment for lecture rooms, elementary labs, study rooms, cafeterias, library, staff rooms, departments, offices, mini gymnasium, etc. Furniture and equipment for the specialization labs of the BICT, BET and BSc. in CS degrees mentioned under section 1.1	Dean/FC T/ AR/FCT DB/Supplies	100,000	75,000	43,000	42,000	40,000				
			Constructing the internal computer network and establishing the internet connection between the University and the new premises. IP phones	Dean/FC T/ AR/FCT DB/Supplies, Engineer	10,000	500	N/A	N/A	N/A				
			68%	70%	80%								

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility		Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead			Designation	2018	2019	2020	2021	2022	
		-IT facilities.					Purchasing library books, journals, and necessary library licensed software	Dean/FC T/ AR/FCT DB/Suppl ies/Libr arian	10,000	5,000	5,000	5,000	5,000	
							Installation of an effective modern security system with IR camera system, RFID identification with Computer System at the new premises	Dean/FC T/ AR/FCT DB/Suppl ies, Engineer	2,000	1,000	N/A	N/A	N/A	
			70%	72%	82%		Construction of new hostels	Dean/FC T AR/FCT, Project Manager, Engineer	N/A	40,000	40,000	N/A	N/A	
							Purchase of furniture/equipment for new hostels	Dean/FC T AR/FCT, Db. Supplier s, Engineer	N/A	N/A	20,000	20,000	N/A -	
							Purchase of a bus and van	Dean, AR/FCT, AR/Gen eral Admin, DB/Suppl ies	50,000	N/A	N/A	N/A	N/A	

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
<b>GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY</b>													
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 qualification	2.3.3 Number of programmes providing support to probationary and assistant lecturers	1	2	6	2.2.1 Assess current and future needs for each department. 2.2.7 Establish support/training programmes for probationary academic staff 2.2.9 Increase opportunities for professional development of staff	Strengthen the e-learning (NELRC) project by training staff in Cyber security, Data Science, Language engineering, HCI, Instructional Design, Computer Gaming, Content Development	Dean /FCT, Director/ NELRC, HoDs/FCT	2,000	2,000	1,000	1,000	1,000
		2.3.4 Number of programmes providing support for senior lectures	1	2	6		Training programmes for academic staff through research collaboration with national and international Institutes	Dean /FCT, HoDs/FCT	5,000	5,000	5,000	5,000	5,000
		2.3.11 Number of professional development activities undertaken by faculty	0	0	3		Training programmes for staff members in student centered learning and teaching pedagogy	Dean /FCT, HoDs/FCT	5,000	2,000	1,000	1,000	1,000
2.2	2.1.1 To develop and implement a plan for Human Resource in the University 2.1.2 To recruit and retain highest quality of academic, administrative and non-academic staff	2.3.1 Average appraisal mark of the faculty	0	70	80	2.2.1 Assess current and future recruitment needs for each department 2.2.3 Develop a performance appraisal system for all staff members and recognize	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, AR/FCT, HoDs/FCT	2,000	2,000	1,000	1,000	1,000
							Develop recreation facilities for staff	Dean/FC T and HoDs	500	500	500	500	500

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility		Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead			Designation	2018	2019	2020	2021	2022	
						outstanding performance 2.2.9 Increase opportunities for professional development for staff	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/FC T and HoDs	N/A	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/FC T and HoDs	N/A	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/FC T and HoDs	N/A	N/A	N/A	N/A	N/A	N/A
2.3	2.1.2 To recruit and retain highest quality of academic, administrative and non-academic staff	2.3.5 Number of support programmes for administrative and other staff	0	2	4	2.2.8 Establish support/training programmes for administrative officers and related staff	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	
		2.3.6	0	2	4									

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)					
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021	2022
		Number of support programmes for non-academic staff												
<b>GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING</b>														
3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants 3.1.2 Increase publications in local and international refereed/indexed journals 3.1.1 Increase interdisciplinary research 3.1.4 Promote public-private partnerships in research and in development and	3.3.8 Number of collaborative research links	0	1	3	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 outstanding research of	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/FC T, HoDs/F CT	2,000	2,000	1,000	1,000	1,000	1,000
		3.3.2 Number of articles published in journals (indexed, Refereed)	2	8	20		Initiate Collaborate research with international Universities.	Dean /FCT, HoDs/F CT	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/F CT	20,000	20,000	10,000	10,000	10,000	

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility		Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead			Designation	2018	2019	2020	2021	2022	
	commercialization of new products.					international standards 3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest 3.2.6 Make the Universities research findings available to wider community 3.2.7 Increase facilities for research activities.	Joint research and consultancy with the industry through the Industry Interaction Cell for ICT (ICfCT)	Dean /FCT, Director/ IICfCT	500	2,000	1,000	1,000	1,000	
							Annual Research Conference in Computing and Technology	Dean/FC T, All HoDs, Coordinator	1,000	1,000	1,000	1,000	1,000	
							Travel grants for staff to present research findings internationally	Dean / FCT	500	1,500	1,750	1,750	2,000	
							Support publication costs for national and international conferences, Support cost for membership for professional bodies	Dean / FCT	500	1,000	1,000	1,000	1,000	
							Support the University and the National education by providing on-line materials for blended teaching	Dean /FCT, Director/ NELRC	2,000	2,000	1,000	1,000	1,000	
<b>GOAL 04 :TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENT</b>														
4.1	4.1.5 To improve the image of the University. 4.1.6 To increase the awareness of the study programmes offered by the university	4.3.5 Number of public lectures delivered	0	3	9	4.2.5 Promote 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 etc.)	Dean /FCT, HoDs/FCT	150	150	150	150	150	
							Activities to promote IEEE Student Chapter	HoDs / FCT	500	500	500	500	500	

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility		Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead			Designation	2018	2019	2020	2021	2022	
4.2	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	1	3	4.2.2 Strengthen University-Industry Cells to promote consultancies and testing services.	Strengthen Industry Interaction Cell to Promote consultancies and services to public	Dean /FCT, HoDs/FCT	500	500	100	100	100	
4.3	4.1.2 To increase the number of activities that support national development	4.3.5 Number of public lectures delivered	0	3	9	4.2.3 Participate in national planning and national examinations	Conduct workshops/ seminars on invitation by Schools/Industry/ community	HoDs/FCT	100	100	100	100	100	
	4.1.4 To increase social responsibility activities	4.3.4 Number of programs conducted in collaboration with professional bodies, industry and the general education and health sector	0	2	5		Services offered for National Examinations (as examiners)	HoDs/FCT	N/A	N/A	N/A	N/A	N/A	
4.4	4.1.2 Increase supportive services that support national development	4.3.3 Number of consultancies and testing services.	0	1	3	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services 4.2.4 Build strategic partnerships with reputed	Developing e-Learning materials through NELRC for the Ministry of Education and NAITA	Dean /FCT, Director NELRC	1,000	1,000	1,000	1,000	1,000	

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
						professional bodies and social organizations in the country							
4.5	4.1.7 To enhance social and intercultural harmony	4.3.5 Number of public lectures delivered	0	1	3	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
<b>GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT</b>													
5.1	5.1.1 To develop an efficient system of governance 5.1.2 To incorporate modern technology to enhance the efficiency of the administration	5.3.3 No. of Computer based programs developed	0	2	4	5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the University	Develop MIS for the FCT	Dean /FCT, AR/FCT	1,000	1,000	500	500	500
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	5.3.5 Percentage of Utilization of budgetary allocations.	40%	60%	80%	5.2.2 Evaluate Current systems and improve them. 5.2.4 Streamline the process of budgeting 5.2.7 Maximize	Monitoring and Controlling all Financial activities of the Faculty	Dean /FCT, AR/FCT	N/A	N/A	N/A	N/A	N/A
							Monitoring and Controlling all Academic activities of the Faculty	Dean /FCT, Registrar /FCT	N/A	N/A	N/A	N/A	N/A



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility		Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead			Designation		2018	2019	2020	2021	2022
	utilization of resources					utilization of funds received to the University								

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
<b>FACULTY/DIVISION : FACULTY OF GRADUATE STUDIES - CORPORATE PLAN(2018-2022)</b>													
<b>GOAL 01 : TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT</b>													
1.1	Increase student/staff satisfaction by 5% in 2022	Staff satisfaction on infrastructure development	-	-	-	Improving infrastructure facilities and maintenance service to provide conducive working environment for all employees	*Fixing of new curtains *Pantry cupboards and wash basin in the lunch room	Dean, DB & SAR/FGS, Works Engineer & AR, General Administration	800	0	0	0	0
1.2	Improve infrastructure facilities	Percentage of students satisfaction	-	-	-	Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Purchasing of equipment *Portable Scan Machine, Computers, Laptops, Tabs *New Digital Card Printer (ID Printer)  *Purchasing of facilities for Students inquiry handling and customer service equipment's (Tables, onboard computers and etc)	Dean, DB & SAR/FGS	2,500	1,000	1,000	2,000	2,500
							Purchasing of Smart Board Room Facilities (Smart Tables, TV Screens, Mics, Tracking Cameras, Controlling Units, Relevant Software and etc.)	Dean, DB & SAR/FGS	5,000	5,000	2,500	4,000	2,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
<b>GOAL 02: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING</b>													
2.1	Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget	Number of International Research Conferences / symposia	1	1	5	Make the University's research findings available to the wider community	Organizing the International Postgraduate Research Conference	Dean, DB & SAR/FGS	3,500	4,000	4,500	5,000	5,500
		Number of other publications (books, conference papers, Abstract and any other publication	1	1	5	Make the University's research findings available to the wider community	the Abstract Publishing book, Program book of the International Postgraduate Research Conference	Dean / SAR FGS & Deputy Bursar	300	400	500	600	700
		Number of faculty/ university journals published.	1	1	5		Publishing FGS journal	Dean / SAR FGS & Deputy Bursar	200	200	250	250	300
<b>GOAL 04 : TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT</b>													
4.1	To incorporate modern technology to enhance the efficiency of the administration by the year 2022.	Percentage of staff satisfaction towards the ICT based working environment	-	-	-	Strengthening the Human Resources of the university by providing enough development opportunities and facilities	Improving & maintaining IT system for FGS & improving online facilities for PG students	VC/ Dean/FGS SAR/FGS	600	0	0	0	0

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
4.2	To develop an efficient system of governance by the year 2021	Staff Satisfaction on Infrastructure development	-	-	-	Improving infrastructure facilities and maintenance service to provide conducive working environment for all employees	Further improvements of the FGS boardroom	Dean, DB & SAR/FGS	800	800	600	800	800
4.3	To incorporate modern technology to enhance the efficiency of the administration by the year 2022.	Number of training programmes conducted for non-academic staff	0	1	3	Strengthening the Human Resources of the university by providing enough development opportunities and facilities	Improve IT skills and other soft skills of the staff	Registrar Dean & DB, SAR FGS	300	0	0	0	0
							For Research workshop/seminars for coordinator		200	400	400	500	600
4.4	To develop an efficient system of governance by the year 2022	Percentage of staff satisfaction towards the ICT based working environment	-	-	-	Synchronization of activities to improve the efficiency and avoid duplication of work in order to enhance availability of information real-time using modern technology.	Identifying delays in procedures and improving the system	Dean & SAR FGS	0	0	0	0	0

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
4.5	To incorporate modern technology to enhance the efficiency of the administration by the year 2021.	Staff Satisfaction on Infrastructure development	-	-	-	Implementing methods to protect university resources to develop an effective and efficient management system	Buying duplex printers and minimize paper wastage / Re-use of paper / minimizing usage of paper by transferring to electronic mediums when conducting board meetings and other official processes	Dean, DB & SAR/FGS	200	200	0	200	200
		No of Work Manuals prepared	1	1	2	Continuously researching on the documentation of the divisions and improving efficiency.	Surveying the current work processes	Dean & SAR FGS	-	-	-	-	-
4.6	To develop an efficient system of governance by the year 2022	No. of training programmes conducted	0	1	5	Strengthening the Human Resources of the university by providing enough development opportunities & facilities by the year 2021	Identifying the training needs of the employees.	Director/Staff Development Centre, Registrar, Dean & SAR/FGS	100	200	300	400	500
						Conducting/ coordinating training programme for FGS staff to enhance their capacities.			300	300	200	200	200
		Staff Satisfaction on Infrastructure development	-	-	-	Improve infrastructure facilities & maintenance services to provide conducive working environment	Construction/ Re-structuring of new record rooms, space for disposal items	Registrar, WE, Dean & SAR FGS	1,000	0	300	0	0

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
<b>FACULTY/DIVISION: FACULTY OF HUMANITIES - CORPORATE PLAN (2018-2022)</b>													
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT</b>													
1.1	To provide students with high quality educational programmes	Percentage of students who complete the degree-internal	40%	60%	100%	Revise existing curricular to meet national and international needs	Revision of the BA honors degree and degree programmes (all six languages)	Head - Modern Languages	200	200	200	200	200
			50%	70%	100%		Revise the BA Honors Degree Programme in Performing Arts following the Guidelines of SLQF	Unit Head, Visual Arts & Design and Performing Units	100	100	100	-	-
							Revise the BA Honors Degree Programme in Visual Arts & Design following the Guidelines of SLQF	Unit Head, Visual Arts & Design and Performing Units	100	100	100	-	-
							Revise the subjects/ curriculum offered to the General Degree Programme in Performing Arts and Visual Arts and Design	Unit Head, Visual Arts & Design and Performing Units	200	200	-	300	300
			0%	60%	100%		Introducing two Diploma Courses: Drama & Theatre, Creative Writing	Unit Head, Visual Arts & Design and Performing Units	1,000	1,000	2,000	2,000	3,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)					
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021	2022
							Revising BA Honors Degree Programme in Drama and Theatre/ Image Arts/ Film and Television following the Guidelines of SLQF	Unit Head, Visual Arts & Design and Performing Units	1,500	-	-	-	-	1,500
			60%	70%	85%		Revise the syllabi of B.A. and B.A. (Honors) degrees	HOD- Hindi	20	-	-	-	-	-
			95%	100%	100%	Introduce innovative and attractive study programmes	Introducing BA honours degree in Korean to internal students	Head-Modern Languages	N/A	N/A	N/A	N/A	N/A	N/A
			50%	80%	100%		Introducing Korean Language for BA external degree	Head – Modern Languages	N/A	N/A	N/A	N/A	N/A	N/A
			15%	25%	50%		BA honors degree programme in Sanskrit	Head-Sanskrit	1	1	1	1	1	1
			15%	25%	60%		BA honors degree programme in Hinduism	Head-Sanskrit	1	1	1	1	1	1
							BA honor degree programme in Sanskrit Buddhism	Head-Sanskrit	1	1	1	1	1	1
			0%	15%	75%		BA degree in Yoga Philosophy	Head-Sanskrit	1	1	1	1	1	1
							BA degree in Astrology	Head-Sanskrit	1	1	1	1	1	1

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
			40%	50%	100%		Increase the number of registration and hours for DELT and ESL courses	Head- DELT	No cost	No cost	No cost	No cost	No cost
			10%	40%	100%		Upgrading LMS System to increase students' self-learning capacities	Unit Head, Visual Arts & Design and Performing Units	200	400	600	800	1,000
			2%	25%	100%		Upgrading the practical component of B.A. Special Degree programme in Film and Television	Dean, Unit Head, Visual Arts & Design and Performing Units	20,000	20,000	20,000	20,000	20,000
			0%	50%	100%		Upgrading syllabus for Diploma Courses: Photography/ Film and Television/ Drama and Theatre	Unit Head, Visual Arts & Design and Performing Units	200	-	-	-	300
			5%	20%	100%		Academic retreats for students	HOD-English	200	200	200	200	200
			10%	30%	50%		Introduce Post Graduate (M.A.) course in Translation Studies	FGS	100	100	100	100	100
							B.A. in Linguistics (Tamil and English Medium)	Head-Linguistics	100	100	100	100	100
							B.A. in Translation Studies (Tamil Medium)	Head-Linguistics	100	100	100	100	100
			10%	40%	100%		Introduce English as a subject to the current syllabi with the consultation of the DELT	Unit Head, Visual Arts & Design and Performing Units	100	-	-	100	100



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
			0%	60%	100%		Revising the subjects curriculum offered to the General Degree Programme in Image Arts, Drama and Theatre	Unit Head, Visual Arts & Design and Performing Units	500	-	-	-	500
			10%	40%	100%		Enhance E-learning resources with international collaboration	Unit Head, Visual Arts & Design and Performing Units	2,000	5,000	5,000	6,000	7,000
			50%	70%	100%	Encourage lifelong learning in order to enable students and graduates to realize their full potential	Introduce LMS activities for all TESL courses	Head- DELT	No cost	No cost	No cost	No cost	No cost
			5%	20%	100%		Introduction of a <i>reading week</i> for students to catch up with their reading	HOD – English	No cost	No cost	No cost	No cost	No cost
			10%	40%	100%	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	Students' Publications	Unit Head, Visual Arts & Design and Performing Units	400	600	800	900	1,000
		To increase the	-	-	-	Introduce innovative and	Introduce a new subject - Buddhist Psychology	Head- Pali	-	-	-	-	-

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
		employability of graduates by the date of graduation	-	-	-	attractive study programmes	Introduce a new subject - Buddhist Cultural Technology	Head-Pali/Dean	-	-	-	-	-
			0%	25%	100%		Establishment of Department of Education Science, reference library and IT facilities; Create 5 cadre positions for academic staff, 2 for non-academic staff in 2018	Dean/Faculty of Humanities	1,000	2,000	3,000	4,000	4,000
							Introducing Bachelor of Education Honors Degree Program to internal students in 2019						
						Introduce fee levying Post Graduate Diploma in Education in 2019							
			-	-	-	Revise the existing curricula to meet international needs	Syllabus revision	Head-Pali/Dean	-	-	-	-	-
							Revising two-year Master Degree (Research) programme in Drama & Theatre	FGS, Dean, Unit Head, Visual Arts & Design and Performing Units	2,000	-	-	-	
							Introduce new courses (Diploma in Sinhala for Teachers who are teaching Sinhala as a subject); Annual field trips and cultural shows	200	200	200	200	200	200
		Percentage of students	25%	25%	50%	Introduce innovative and	Diploma in Sanskrit (external)	Head-Sanskrit	1	1	1	1	1

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
		who complete the Degree-External	25%	25%	50%	attractive study programmes	Certificate in Astrology (external)	Head-Sanskrit	1	1	1	1	1
			-	-	-		B.A. in Computational Linguistics	Head-Linguistics	100	100	100	100	100
			50%	70%	100%		Introduce two new honors degree programmes: 1. Bachelor of Honors Degree in Computer Graphic Design 2. Bachelor of Honors Degree in Digital Design	Dean, Unit Head, Visual and Design Arts and Performing Arts Units	100	100	100	100	100
			25%	25%	50%	Revise the existing curricula to meet national and international needs	Diploma in Astrology (external)	Head-Sanskrit	1	1	1	1	1
			0%	50%	100%	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	Introduce a Higher Diploma Course in Music	Dean, Unit Head, Visual and Design Arts and Performing Arts Units	-	300	900	1,000	1,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
			0%	50%	100%	Introduce innovative and attractive study programmes	Introduce a Higher Diploma Course in Dancing	Dean, Unit Head, Visual Arts and Design and Performing Arts Units	-	300	900	1,000	1,000
			0%	30%	100%	Introduce innovative and attractive study programmes	Establish a Centre for Studies on Buddhist Arts	Dean, Unit Head, Visual Arts and Design and Performing Arts Units	-	15,000	300	300	500
			0%	30%	100%	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	Introduce a Higher Diploma Course in Graphic Design	Dean, Unit Head, Visual Arts and Design and Performing Arts Units	-	500	900	1,000	1,000
			0%	60%	100%	Introduce innovative and attractive study programmes	Introducing a MA Degree programme in Image Arts	Dean, Unit Head, Visual Arts and Design and Performing Arts Units	-	500	5,000	2,000	1,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
			0%	60%	100%	Introduce innovative and attractive study programmes	Introducing a Higher Diploma Course in Photography	Dean, Unit Head, Visual Arts and Design and Performing Arts Units	-	300	3,000	1,000	1,000
			-	-	-	Introduce innovative and attractive study programmes	B.A. in Sign Linguistics	Head-Linguistics	100	100	100	100	100
			-	-	-	Introduce innovative and attractive study programmes	B.A. (External) in Trilingual Studies	CDCE	100	100	100	100	100
			-	-	-	Introduce innovative and attractive study programmes	Diploma in Sinhala as a second language	Head-Linguistics	100	100	100	100	100
			-	-	-	Introduce innovative and attractive study programmes	Advanced Certificate course in Communication Disabilities	Head-Linguistics	100	100	100	100	100
		Number of PhD, Phil and Masters holders (1.3.3)	-	-	-	Introduce innovative and attractive study programmes	MA in Modern Languages (for Professional Purposes)	Head-Modern Languages	N/A	200	200	N/A	N/A
			-	-	-		MA degree programme in Sanskrit	Head-Sanskrit	1	1	1	1	1
			-	-	-		Introduction of an MA in English programme in 2017	HOD-English	3,000	3,000	3,000	3,000	3,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
		Number of soft skills programmes conducted	-	-	-	Provide more opportunities for the development of students' soft skills	Conduct annual Cultural Performance of the students of Performing Arts	Head, Visual Arts and Design and Performing Arts Units	5,000	5,000	5,000	5,000	5,000
	Conduct exhibitions of Paintings and Sculpture by the students of Visual Arts and Design						Head, Visual Arts and Design and Performing Arts Units	1,000	1,000	1,000	1,000	1,000	
	Development of soft skills, establishment of a Souvenir Shop for students to promote their products						Head, Visual Arts and Design and Performing Arts Units	5,000	-	-	-	5,000	
	Organize annual Dance/Music Festival and Art exhibition						Head, Visual Arts and Design and Performing Arts Units	9,000	9,000	9,000	9,000	9,000	
	Provide opportunities for students to get practical experience in the industry, where applicable	-	-	-	To develop relationships with employers to help graduates achieve gainful and timely employment.	Organizing two Drama Festivals: Amateur and Professional	Head, Visual Arts and Design and Performing Arts Units	1,500	1,600	1,700	1,800	1,900	
	Student satisfaction with regard	10%	15%	30%	Conduct an annual, comprehensive	Conducting official student satisfactory surveys	HOD-English	25	25	25	25	25	

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
		to, -Library facilities -Welfare facilities -IT facilities	5%	10%	30%	assessment of the quality of teaching in each faculty to convey results to staff	Creating videos of student testimonies for the departmental website	HOD-English	70	70	70	70	70
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	By number of students who complete the extension programmes	-	-	-	Encourage lifelong learning in order to enable students and graduates to realize their full potential	Diploma Course - Buddhist Studies	Dean/Head-Pali	Budget will be covered by both local and foreign donations.				
							Provide more scholarships for both foreign and local students	Dean/ Head-Pali					

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
		Number of exchange /link programmes for students Number of international students International students' satisfaction with regard to the experienced gained	-	-	-	Revise the existing curricula to meet national and international needs	International Conference on Sanskrit	Head-Sanskrit	1	1	1	1	1
		Percentage of students who complete the degree-Internal	5%	20%	100%	Revise the existing curricula to meet international needs	Staff retreats to engage in tasks including syllabi revisions	HOD-English	100	100	100	100	100



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
1.3	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; To improve the University rank in world university rankings	Number of exchange /link programmes for students Number of international students International students' satisfaction with regard to the experienced gained; World rank (in Webometrics)	-	-	-	Provide exchange/link programmes with international higher educational institutions	Hosting foreign students in TESL programme and becoming part of student exchange programmes	Head- DELT	No cost	No cost	No cost	No cost	No cost
1.4	To enhance international opportunities for student learning	Number of exchange /link programmes for students with regard to the experienced gained	-	-	-	Provide exchange/ link programmes with international higher education institutions	International students exchange programmes for all six languages	Head- Modern Languages	N/A	N/A	N/A	N/A	N/A
							Establish collaboration programmes (student+ lecturer exchange programmes) with prestigious Indian Universities	Unit Head- International Relations Unit	200	200	200	200	200
1.5	To increase the employability of graduates from the	Proportion of students in work/or	76%	80%	80%	Encourage lifelong learning in	Strengthen DELT courses and IT skills	Dean Head- DELT	No cost	No cost	No cost	No cost	No cost

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)					
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021	2022
	university.	further study 6 months after graduating				order to enable students and graduates to realize their full potential	Monthly guest lectures and workshops	Head- DELT	40	40	40	40	40	
							TESL student training workshops	Head- DELT	40	40	40	40	40	
							Conduct soft skills workshops for final year students	Head- DELT	50	50	50	50	50	
				76%	80%	80%	Introduce innovative and interactive study programmes	Introducing a new BA Honors Degree in Japanese (Separate intake from UGC)	Head- Modern Languages	N/A	N/A	N/A	N/A	N/A
		Percentage of students who completed the degree- Internal	76%	80%	80%	Certificate course in Sinhala for professional		Head- Sinhala	200	200	200	200	200	
		Number of soft skills programmes conducted	-	-	-		Provide more opportunities for the development of soft skills	Conduct soft skills workshops for final year students	Head- DELT	50	50	50	50	50
								Workshop on research methods ( for final year students)	Head- Linguistics	100	100	100	100	100
								Introduce internships between industry experts on the subject	Unit Head, Visual Arts and Design and Performing Arts Units	5,000	5,000	-	-	8,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
							Introducing internships between industry experts on the subject: Drama and Theatre/ Film and Television/ Image Arts	Unit Head, Visual Arts and Design and Performing Arts Units	5,000	6,000	6,000	6,000	6,000
							Continuing the training programmes in order to develop skills of the students: Drama and Theatre/ Film and Television/ Image Arts	Unit Head, Visual Arts and Design and Performing Arts Units	2,000	2,000	2,000	2,000	2,000
							Introduce a Certificate Course in Urdu	HOD- Hindi	25	25	-	-	-
		Number of students' publications	-	-	-		Publish translated short stories by translation circle	Head- Linguistics	150	150	150	150	150
			-	-	-		Annual publication of research done by B.A. Special final year students	Head- Linguistics	150	150	150	150	150

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
			-	-	-	Provide students with more opportunities to participate in sports, clubs, and societies together with opportunities for leadership and formal recognition of their extra-curricular activities	Publication of students' translations	HOD- Hindi	200	200	200	200	200
		Number of PhD, MPhil and Master holders	-	-	-	Provide opportunities for students to get practical experience in the industry, where applicable	Internship programme for undergraduate students	HOD- English	100	100	100	100	100
1.6	To Improve infrastructure facilities	Students satisfaction of hostel facilities	0%	25%	80%	Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Building a new hostel for foreign students	Dean/ Head-Pali	Budget is not yet completed				
		Student satisfaction with regard to, -Library	50%	-	-		Constructing a well-equipped language lab (with a seating capacity of 50)	Head-Modern Languages	N/A	10000	5000	5000	N/A
			75%	85%	100%		Improving Class room	Head- DELT	100	100	100	100	100

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)					
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021	2022
		facilities -Welfare facilities -IT facilities					facilities							
			40%	60%	100%		Expedite the process of upgrading the computer lab and library	Head- DELT	200	200	200	200	200	
			0%	20%	100%		Improving students' interaction by upgrading the K 10 building lobby area	Unit Head, Visual Arts and Design and Performing Arts Units	9,000	8,000	7,000	7,000	7,000	
			0%	50%	100%		Refurbishment of the old building next to Senaka Bandaranayake Hall (K 10) for a sculpture studio and a Design Gallery	Unit Head, Visual Arts and Design and Performing Arts Units	9,000	9,000	9,000	9,000	9,000	
			-	50%	100%		Separate library for WCC and CHCU	Head- WCC	50,000	50,000	30,000	40,000	30,000	
			10%	40%	100%		Establish an Audio-Visual Library	Unit Head, Visual Arts and Design and Performing Arts Units	2,000	2,000	2,000	1,000	1,000	
			2%	25%	100%		Establish a new library with audio visual archival materials	Unit Head, Visual Arts and Design and Performing Arts Units	1,000	1,000	300	300	500	

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
			50%	75%	100%		Air Conditioning the K 100-006 (New building)	Unit Head, Visual Arts and Design and Performing Arts Units	1,000	1,000	-	-	-
			0%	50%	100%		Purchase furniture for K-10 new building (Lobby area & classrooms)	Unit Head, Visual Arts and Design and Performing Arts Units	4,000	5,000	3,000	3,000	5,000
			20%	40%	100%		To improve and maintain the physical infrastructure of the existing K 10 building	Unit Head, Visual Arts and Design and Performing Arts Units	9,000	8,000	8,000	8,000	9,000
			0%	60%	100%		Upgrade the Music Practicing Hall to a sound proof performing facility	Unit Head, Drama & Theatre and Image Arts Units	8,000	9,000	9,000	9,000	9,000
			0%	50%	100%		Enhance the learning facilities and environments (for Image Arts, Drama and Theatre, Film and Television Students and researches)	Unit Head, Drama & Theatre and Image Arts Units	5,000	7,000	8,000	6,000	10,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
			2%	25%	100%		Upgrading research Library(Audio Video and Printed media)	Unit Head, Drama & Theatre and Image Arts Units	10,000	2,000	2,000	1,000	1,000
			5%	50%	100%		Upgrading Film and Television Studio with Equipment	Unit Head, Drama & Theatre and Image Arts Units	80,000	10,000	10,000	10,000	10,000
			0%	50%	100%		Establishing four class rooms with audio-visual equipment	Unit Head, Drama & Theatre and Image Arts Units	6,000	-	-	-	-
			0%	50%	100%		Establish a new Building for Film and Television/ Drama and Theatre/ Image Arts	Unit Head, Drama & Theatre and Image Arts Units	150,000	-	-	-	-
			40%	50%	75%		Increase class room facilities	HOD- Hindi	200	200	250	300	400
			0%	10%	40%		Establishment of language laboratory	HOD- Hindi	3,000	3,000	3,000	3,000	3,000
			55%	65%	85%		Enhance the resources for Hindi Library	HOD- Hindi	1,200	1,300	1,400	1,500	1,600
			0%	20%	100%		Obtaining at least two dedicated rooms with multimedia, wifi and learning resources for the Department of English	HOD-English	3,000	3,000	3,000	3,000	3,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
		Number of soft skills programs conducted	-	-	-		Purchase Furniture for the K1- 006 (Senaka Bandaranayake Hall)	Unit Head, Visual Arts and Design and Performing Arts Unit	9,000	9,000	8,000	7,000	7,000
		Students/ Academic/ Non Academic staff satisfaction	-	-	-		Space for the department, documentary center, Language Laboratory, Simultaneous Translation training lab, Office equipment, computers and laptops	Head- Linguistics/ Dean	1,000	1,000	1,000	1,000	1,000
1.7	To create and maintain a culture that supports teaching excellence in all study programs	Proportion of students in work/or further study 6 months after graduating	0%	40%	80%	Encourage lifelong learning in order to enable students and graduates to realize their full potential	Develop online course material, listening comprehension and speech	Head- DELT	100	100	100	100	100
			76%	80%	80%		Training in designing online testing mechanisms	Head- DELT	50	50	50	50	50
			20%	30%	40%		Introduce LMS system to increase students' self-learning capacities	HOD- English	No cost	No cost	No cost	No cost	No cost
		Student satisfaction with regard to, -Library facilities -Welfare facilities -IT facilities	0%	40%	80%		Develop online course material, listening comprehension and speech	Head- DELT	100	100	100	100	100



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
		Increase the quality of teaching	60%	70%	100%	Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey result to staff	Students feedback and peer observations	Head- Pali/Dean	N/A	N/A	N/A	N/A	N/A
1.8	To Promote the health and well-being of students	By number of students who participate in extracurricular activities	-	-	-	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 study tours for both local and foreign students Pali and Buddhist studies students society	Head- Pali/Dean	150,000 N/A	150,000 N/A	150,000 N/A	150,000 N/A	150,000 N/A
		Proportion of students who participate in extracurricular activities	20%	45%	75%		Annual English activity day	Head- DELT	80	80	100	100	100
			75%	90%	100%		Encourage student activities, annual students get-together, field trips and Cultural Events	Unit Head, Visual Arts and Design and Performing Arts	6,000	6,000	7,000	7,000	9,000
			70%	75%	85%		Cultural show	Arts Council HOD- Hindi	1,100	1,100	1,200	1,200	1,300
			50%	60%	85%		Field trips for students	HOD- Hindi	100	100	200	200	300
1.9	To develop relationships with employers to help graduates achieve gainful and timely	Percentage of students who complete the degree-	15%	25%	60%	Introduce innovative and attractive study programs	BA honors degree in Vastuvidya	Head- Sanskrit	1	1	1	1	1

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)					
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021	2022
	employment	Internal												
		Percentage of students who complete the degree-External	25%	25%	50%		Diploma in Vastuvidya (external)	Head-Sanskrit	1	1	1	1	1	
1.10	To improve the University, rank in world university rankings	Number of exchange /link programs for students Number of international students International students' satisfaction with regard to the experienced gained	-	-	-	Revise the existing curricula to meet national and international needs	International Conference on Sanskrit	Head-Sanskrit	1	1	1	1	1	
		World rank (in Webometrics)	-	-	-	Provide exchange/ link programs with international higher educational institutions	Conducting guest lectures/ seminars, discussions and workshops	HOD- Hindi	100	100	150	200	250	

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
<b>GOAL 02 : TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY</b>													
2.1	To recruit and retain the highest quality of academic, administrative and nonacademic staff	Average appraisal mark of the faculty		-	-	Assess current and future recruitment needs for each department	Create carder positions for academic staff	HOD-Hindi/Dean	-	-	-	-	-
							Development of infrastructure	HOD- Hindi	500	500	600	600	600
							Establishment of centre of Hindi studies (4 story building)	Indian High Commission	10,000	10,000	10,000	10,000	10,000
				-	-		Office space with furniture for new Academic staff	Unit Head, Drama & Theatre & Image Arts Unit	4,000	4,000	4,000	4,000	4,000
							Office facilities with equipment for staff members	Unit Head, Drama & Theatre & Image Arts Unit	5,000	-	-	5,000	-
							Sign MOU/ Establish programs with international institutes to invite foreign visiting	Head-Modern Languages	N/A	N/A	N/A	N/A	N/A

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)					
				Designation	2018			2019	2020	2021	2022			
							faculty/ native speakers of foreign languages taught at the department							
							Establishment of six separate language units within the department with more cadre positions for academic and non-academic staff: Japanese Studies Unit, German Studies Unit, French Studies Unit, Chinese Studies Unit, Russian Studies Unit, Korean Studies Unit	Head-Modern Languages	N/A	N/A	N/A	N/A	N/A	N/A
							Recruitment of more staff members with expertise in contemporary diversified fields of English	HOD-English	1,000	1,000	1,000	1,000	1,000	1,000
						Evaluate a performance appraisal system for all staff members and recognize outstanding performance	Staff attending international and local conferences, workshops, symposia	Head-DELT	500	600	1,000	1,000	1,000	1,000
						Develop departmental policies related to work ethics, standards of conduct		Head- DELT	No cost	No cost	No cost	No cost	No cost	No cost
						Establish support/trainin g programs for probationary academic staff	Providing English Language support for language courses for probationary, temporary staff	Head- DELT Director-SDC	No cost	No cost	No cost	No cost	No cost	No cost

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
		Number of staff members for each subject	-	-	-	Access current and future needs for each department	Filling vacancy as per University staff requirement procedure	Head- Sinhala/ Dean	1,000	2,000	2,000	2,000	3,000
2.2	To create a safe and healthy work environment for all employees of the university	-	2%	10%	30%	Provide more opportunities for university community to maintain their physical and mental health	'Bharathiya Sanskruthika Sittam' Audio visual programme	HOD- Hindi	40	40	40	40	40
		Average appraisal mark of the administrative staff	-	-	-		Improved individual office rooms for all members of academic staff	HOD- English	5,000	5,000	5,000	5,000	5,000
							A dedicated washroom for the members of staff	HOD- English	-	1,000	2,000	2,000	2,000
2.3	To develop and implement a plan for Human Resource in the university	By filling the required academic staff of the department	-	-	-	Assess current and future recruitment needs for each department	Recruitment of probationary lectures based on the departmental needs	Head- Pali/ Dean	-	-	-	-	-
							Introduce training programme for academic staff	Unit Head, Visual Arts and Design and Performing Arts Units	4,000	4,000	4,000	4,000	4,000
							Office facilities for academic and non-academic staff	Unit Head, Visual Arts and Design and Performing Arts Units	9,000	9,000	8,000	8,000	9,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
		Number of programs providing support to probationary and assistant lecturers Number of programs providing support for senior lecturers	-	-	-	Identify proper mechanisms to enhance job rotation, job enlargement and job enrichment of employees within the university	Short training courses for staff on chosen research/subject areas in foreign universities of high standing to upgrade knowledge	HOD-English	1,000	1,000	1,000	1,000	1,000
2.4	To improve the University, rank in world university rankings	Number of PhD, MPhil and Master holders	-	-	-	Provide exchange/link programs with international higher educational institutions	Visiting Senior Scholar for WCC and CHCU	Head-WCCU	10,000	20,000	1,000,00	1,000	1,000,00
		World rank (in Webometrics)	-	-	-	Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Student Journal CHCU	Head-WCCU	50,000	50,000	50,000	25,000	25,000
2.5	To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant	By number of staff members who qualified	-	-	-	Increase opportunities for professional development of staff	Arrangement of workshops and other training programs	Head-Pali/Dean	500,000	500,000	500,000	500,000	500,000
							Providing opportunities to academic members for foreign training	Head-Pali/Dean	700,000	700,000	700,000	700,000	700,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
	requisite academic or professional qualifications						Expansion of the department space	Head-Pali/Dean	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
							Providing computer facilities for academic members	Head-Pali/Dean	500,000	500,000	500,000	500,000	500,000
		Number of programs providing support to probationary and assistant lecturers	-	-	-	Establish support/training programs for probationary academic staff	Bi-monthly workshops on ELT practice	Head- DELT	100	100	100	100	100
		Number of support programs for non-academic staff	-	-	-	Increase opportunities for professional development of staff	Providing English support for language courses for non-academic staff	Head- DELT Director-SDC	No cost	No cost	No cost	No cost	No cost
		Average appraisal mark of the faculty	-	-	-	Assess current and future recruitment needs for each department	Create/ Request for a new criteria of recruitment of lecturers based on subjects offered in each degree programme	Unit Head, Visual Arts and Design and Performing Arts Units	-	-	-	-	-
							Increasing the number of staff: Demonstrator or Accompanist, Probationary, Grade I and II carders	Unit Head, Visual Arts and Design and Performing Arts Units	-	-	-	-	-

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
		Number of PhD holders	-	-	-	Increase opportunities for professional development of staff	Increase the number of staff with postgraduate qualifications	HOD-English	200	200	200	200	200
2.6	Increase interdisciplinary research	Number of conference papers	-	-	-	Increase facilities for research activities	Student symposium for WCC and CHCU	Head-WCCU	50,000	50,000	25,000	25,000	50,000
<b>GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING</b>													
3.1	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	-	-	-	Develop the university's research profile to be of national and international importance	International research symposium on general linguistics and language	Research Council	800	800	800	800	800
							Initiating inter-university collaborative research projects with international and local universities	HOD-English	1,000	1,000	1,000	1,000	1,000
							Support academic staff who applied for, and obtain research grants from national and international funding agencies	Research Council	-	-	-	-	-
		Number of books published	-	-	-	Increase facilities for research	Annual publication of the <i>Vides Basaa Sahitya Sangrahaaya</i>	Head-Modern Languages	50	50	50	50	50



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)					
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021	2022
						activities								
						Develop the university's research profile to be of national and international importance	Establish a research centre	Head-Sinhala	200	200	200	200	200	
		Number of articles published in journals - Indexed - Refereed (other than indexed)	-	-	-	of national and international importance	Peer reviewed journal on ELT for undergraduates	Head- DELT	250	350	400	500	600	
							Annual undergraduate research forum on ELT	Head- DELT	500	550	600	650	700	
						Make the university's research findings available to the country	Purchasing plagiarism software Turnitin	R&P	1,000	1,000	1,000	1,000	1,000	
		Number of research conferences conducted by the department per year	-	-	-	Increase facilities for research activities	Indexed journals for Sinhala	Head-Sinhala	100	100	100	100	100	
		Number of collaborative research links	-	-	-	Increase the number of National/ International conference		Head-Sinhala	100	100	100	100	100	
		Number of conference papers	-	-	-	Number of research grants secured by academic staff	Encourage students' participation in national and international academic conferences in the field	Unit Head, Drama & Theatre and Image Arts Unit	1,000	2,000	3,000	5,000	6,000	

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
						Develop the university's research profile to be of national and international importance		Unit Head, Drama & Theatre and Image Arts Unit	1,000	2,000	3,000	4,000	5,000
3.2	Increase interdisciplinary research	Number of collaborative research links	-	-	-	Facilitate collaborative research nationally and internationally in areas which are of mutual interest	International research symposium on Hindi	Faculty Research Centre/ Director-International Relations	1,000	1,000	1,200	1,300	1,400
							Encourage lecturers for international academic program in the relevant field	Unit Head, Drama & Theatre and Image Arts Unit	2,000	2,000	3,000	4,000	5,000
							Departmental Magazine for Visual Arts and Design	Unit Head, Visual Arts and Design and Performing Arts Units	500	500	600	600	700
							Staff attending international and local conferences, workshops, symposia	Unit Head, Visual Arts and Design and Performing Arts Units	5000	5000	5000	6000	7000
		Number of					Organizing an	Head- DELT	N/A	N/A	N/A	1,000	1,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
		conference papers					international Research conference	Head-Modern Languages	N/A	N/A	N/A	1,000	1,000
		Number of staff having Google scholar h-index above 5 Number of books published	-	-	-	Attract and retain high quality researchers and research students	Publication of monographs by members of staff	R & P	1,200	1,200	1,200	1,200	1,200
3.3	Increase publications in local and international refereed/ indexed academic journals Increase interdisciplinary research	Number of articles published in journals - Indexed - Refereed (other than indexed) Number of conference papers	-	-	-	Increase facilities for each research	Monthly Research Group meetings for ELT academic staff	Head- DELT	10	10	10	20	20
3.4	Increase publications in local and international refereed/indexed academic journals	Number of articles published in journals - Indexed - Refereed (other than indexed)	-	-	-	Attract and retain high quality researchers and research publications	Publish commemorative volume	Research Council	100	100	-	-	-
							Initiating collaborative research projects between academic staff and postgraduate research students in order to enhance the	HOD-English	1,000	1,000	1,000	1,000	1,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)					
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021	2022
							research culture of the university and to improve student research quality and relevance							
						Recognize and reward academic staff engaged in outstanding research of international standard	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	
		Number of indexed journals published.	-	-	-		Publish academic journals in relevant subjects	Unit Head, Drama & Theatre and Image Arts Unit	2,000	2,000	3,000	4,000	5,000	
							Enhancing research and publications	Unit Head, Visual Arts and Design and Performing Arts Units	1,000	2,000	2,000	3,000	4,000	
		By number of research papers	-	-	-	Recognize and reward academic staff engaged in outstanding research of international standard.	Publish "Sarada" refereed journal Publish "Prabhakari" Journal	Head- Pali/Dean	150,000	150,000	150,000	150,000	150,000	

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
						Attract and retain high quality researchers and research students	Annual research symposium	Head-Pali/Dean	300,000	300,000	300,000	300,000	300,000
3.5	Make the university's research findings available to the wider community	Number of articles published in journals - Indexed - Refereed (other than indexed)	-	-	-	Make the university's research findings available to the wider community	Biennial conference on a selected theme/era in English Studies	HOD-English	No cost	1,000	-	1,000	-
<b>GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENT FOR A NEW CRITERIA OF RECRUITMENT OF LECTURERS BASED ON SUBJECTS OFFERED IN EACH DEGREE</b>													
4.1	To increase the number of consultancy services / projects provided by the university to the community	Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders)	-	-	-	Participate in national planning activities and national examinations	Language improvement workshop for Hindi teachers of schools	HOD- Hindi	200	200	300	400	500
							Language improvement workshop for O/L and A/L Hindi students	HOD- Hindi	300	300	400	500	600
							Annual training workshop of teachers of English literature	HOD-English	100	100	100	100	100

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
4.2	To increase Social Responsibility Activities	Number of Public Relation and USR Activities	-	-	-	Develop a positive image about the university via university social responsibility (USR) and public relation activities	Hindi Diploma for outsiders fee levying course	HOD- Hindi	10	10	10	10	10
							Conduct special consultancy services to National Education Sector	Unit Head, Visual Arts and Design and Performing Arts Units	500	500	600	600	700
							Conducting community outreach programs and workshops	Unit Head, Visual Arts and Design and Performing Arts Units	800	800	800	900	900
							Short time workshops on Film, Photography and Theatre for School Students and Teachers	Unit Head, Visual Arts and Design and Performing Arts Units	2,000	2,000	2,000	2,000	3,000
							Annual Drama workshop for School Students and Teachers	Unit Head, Visual Arts and Design and Performing Arts Units	400	500	600	600	600
							Higher Diploma in Hindi	HOD- Hindi	25	25	25	25	25

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
		Number of consultancies and testing services	-	-	-	Establish innovation centre and business incubation centre	Establish a Translation Bureau	Head-Linguistics	1,000	1,000	1,000	1,000	1,000
			-	-	-	Strengthen University-Industry cells to promote consultancies and testing services	Organize seminars for A/L students Conduct training and workshops for Buddhist civilization teachers I Sri Lanka Provision of resources for the Department of Examination, National Institute of Education, Ministry of Education and other ministries and institution	-	-	-	-	-	-
			-	-	-	Participate in national planning activities and national examinations	Participate in national examinations (General English for A/Ls)	Head- DELT	No cost	No cost	No cost	No cost	No cost

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
4.3	To improve the image of the university	Number of public lectures delivered (seminars, workshops, awareness programmes , etc. to the outsiders)	-	-	-	Develop a positive image about the University via University Social responsibility (USR) and public relation activities	With Sinhala Student Association arrange Seminars for A/L students  Arrange cultural Drama shows for public	Head-Department of Sinhala	NC	NC	NC	NC	NC
		Number of programmes conducted in collaboration with professional bodies, industry and the general education and health sectors	-	-	-		Provide a Diploma in English for Professional Purposes, Diploma in English for Teachers of English	Head- DELT	200	200	300	300	300
							Diploma in English for Foreign Students	Head- DELT	100	100	100	100	100
							Certificate course in English Language for school leavers (CONNECT)	Head- DELT	200	200	200	200	200
							Organize an annual literary festival	HOD, Director-Kelaniya University Community Development Centre	300	300	300	300	300
	-	-	-	-	Introduce a brand guideline to the university.	Conducting exhibitions of Paintings and Sculpture	Unit Head, Visual Arts and Design and Performing Arts Units	200	200	200	200	300	



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
							Conducting exhibitions or Festivals of Photography/ Cinema/ Television// by the students of Image Arts and Film and Television	Unit Head, Visual Arts and Design and Performing Arts Units	5,000	6,000	6,000	7,000	8,000
		Number of Public Relation and USR Activities	-	-	-	Strengthen Alumni Associations in the University	Establishment of the Department Alumni and organizing an annual get-together	Head-Modern Languages	200	200	200	200	200
							Get together for the Dept alumni	HOD- Media Unit	500	500	500	500	500
4.4	To increase the links with professional bodies, industry, social organizations and other stakeholders	Number of programmes conducted in collaboration with professional bodies, industry and the general education and health sectors	-	-	-	Build strategic partnerships with reputed professional bodies and social organizations in the country	Conducting selection tests for industry and service organizations	Head-DELT	No cost	No cost	No cost	No cost	No cost
							Introducing Postgraduate Diploma in Japanese (fee levying)	Head-Modern Languages	225	225	N/A	N/A	N/A
							Annual seminar for students of A/L and/ or O/L literature	HOD-English CGU	75	75	75	75	75
		Number of public lectures delivered (seminars, workshops, awareness programmes , etc. to the outsiders)	-	-	-	Participating in national planning activities and national examinations	Teacher training workshops for O/L and A/L teachers (all six languages- 02 workshops per year)	Head-Modern Languages	600	600	600	600	600
Teacher training workshops for O/L and A/L teachers (all six languages-02 workshops per year)	Head-Modern Languages	600					600	600	600	600			

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
4.5	To enhance the concept of Green University	Green Metric Ratio	-	-	-	Develop a better atmosphere in the University in a sustainable manner	Introduce a tree planting project for K 10 building  (Senaka Bandaranayake Hall)	Unit Head, Visual Arts and Design and Performing Arts Units	1,000	1,000	-	-	2,000
4.6	To increase awareness of the study programs offered by the university	Number of advertisements and souvenirs	-	-	-	Publication of articles and notices in Newspapers	-	Head-Sinhala	75	75	75	75	75
		Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders)	-	-	-	Build strategic partnerships with reputed professional bodies and social organizations in the country	Workshop on foreign language and culture awareness programs for students learning a foreign language in schools (all six languages)	Head-Modern Languages	300	300	300	300	300
4.7	To increase awareness of the study programs offered by the university	Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders)	-	-	-	To enhance cultural, religious and recreational activities in the university	Annual cultural exhibition and cultural evening	Head-Modern Languages	1,000	1,000	1,000	1,000	1,000
<b>GOAL 05 : TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT</b>													
5.1	To develop an	-	40%	60%	100%	Improve	Increase Internet	-	-	-	-	-	-

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)					
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021	2022
	efficient system of governance					infrastructure facilities and maintenance service to provide a conducive working environment for all employees	facilities							
		Staff satisfaction with Infrastructure development	50%	-	-		Develop office rooms and increase work space of the staff	Dean/ Head-DELT	1,000	1,000	1,000	1,000	1,000	

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
<b>FACULTY/DIVISION: FACULTY OF MEDICINE (CORPORATE PLAN 2018-2022)</b>													
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT</b>													
1.1	1.1.1 To provide students with high quality education programs	1.3.1 Percentage of students who complete the degree - internal	99%	99%	99%	1.2.2 Revise the existing curricula to meet national and international needs	Review and revise MBBS curriculum	Dean/Medicine	-	-	-	-	-
		1.3.8 Student satisfaction with regard to library 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	2,500	3,000	3,000	3,000
		1.3.8 Student satisfaction with regard to IT facilities	-	-	-		Develop new AV learning materials	Head/DME	1,000	1,000	1,000	1,000	1,000
		1.3.1 Percentage of students who complete the degree - internal	99%	99%	99%	1.2.5 Provide students with opportunities to obtain practical skills in the industry	Improve clinical skills laboratory	Head/ DME	1,000	-	1,000	-	1,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
		1.3.8 Student satisfaction with regard to welfare facilities	-	-	-	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of the teaching learning environment	Procure lab equipment and teaching materials for BSc SHS students	SAB / Medicine	500	500	500	500	500
		1.3.1 Percentage of students who complete the degree - internal	99%	99%	99%	1.2.2 Revise the existing curricula to meet national and international needs	Develop on line learning modules for selected components in public health	Head / Public health	100	-	-	-	-
						1.2.1 Introduce innovative and attractive study programs.	Establish a public health laboratory for environmental and occupational health	Head / Public health	500	500	-	-	-
							Launch BSc (Occupational Therapy) internal degree program	Dean / Medicine	-	4,800	9,600	9,600	9,600
1.2	1.1.3 To increase the employability of graduates from the University	1.3.1 Percentage of students who complete the degree - internal	99%	99%	99%	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	100	100	-	-	-

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
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 - external	80%	84%	90%	1.2.1 Introduce innovative and attractive study programs.	Develop a new study programme leading to MSc in Clinical Chemistry	Head/ Biochemistry	-	-	-	-	-
						1.2.1 Introduce innovative and attractive study programs.	Commence extension courses in the field of Forensic Medicine	Head / Forensic	-	-	-	-	-
						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	1,000	1,000	1,000	1,000	1,000
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 Web metrics)	2,816	2,750	2,100	-	Maintain up-to-date, accurate web site for the Medical Faculty	Webmaster / FoM	-	-	-	-	-
1.5	1.1.8 To improve infrastructure facilities	1.3.8 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 the teaching learning environment	Extend telephone and Wi-Fi network in medical faculty to hostels	Head / Comp Centre	5,000	-	-	-	-
		1.3.8 Student satisfaction with regard to Welfare facilities	-	-	-		Install elevator in A22 Library building and 2 other public buildings	Dean / Medicine	5,000	-	6,000	-	6,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
		1.3.8 Student satisfaction with regard to IT facilities	-	-	-		Construct new 4-storey hostel for students	Project Manager	100,000	-	-	-	-
							Maintain existing facilities in good repair	SAR/Medicin e	8,000	10,000	12,000	15,000	15,000
							Procure furniture for new hostel	DB / Supplies	20,000	-	-	-	-
							Construct new 4-storey multi-purpose building	Project Manager	100,000	200,000	-	-	-
<b>GOAL 02 : TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY</b>													
2.1	2.1.2 To recruit and retain the highest quality of academic, administrative and non-academic staff	2.3.7 Number of professors	30	35	45	2.2.3 Develop 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	-	-	-	-	-
		2.3.11 Number of professional development activities undertaken by the faculty	5	7	10	2.2.9 Increase opportunities for professional 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	2.3.9 Number of support programmes for non-academic staff	1	2	4	2.2.8 Establish support/ training programs for administrative officers and other related staff	Obtain accreditation of Biochemistry laboratory for diagnostic purposes	Head / Biochemist ry	500	-	-	-	-

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
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 to probationary and assistant lecturers.	1	2	4	2.2.7 Establish support / training programs for probationary academic staff	Support all academic staff in obtaining PG qualifications necessary for confirmation and promotion	Dean	-	-	-	-	-
<b>GOAL 03 :TO CREATE A MULTIDISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING</b>													
3.1	3.1.3 Increase interdisciplinary research and 3.1.2 Increase publications in local and international refereed/ indexed academic journals	3.3.1 Number of research grants secured by academic staff	25	30	50	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	2,500
							Support academic staff in obtaining research grants from external funding agencies	Dean / Medicine	2,000	-	-	-	-
		3.3.8 Number of collaborative research links	10	12	15	3.2.7 Attract and retain high quality researchers and research students	Strengthen Centre for Health Informatics, Biostatistics and Epidemiology	Head / Computer Centre	-	-	-	-	-
							Establish Natural Products Laboratory	Head / Biochemist ry	2,000	-	-	-	-
		3.3.2 Number of articles published in journals	100	110	150	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



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
						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 secured by academic staff	25	30	50		Upgrade research and diagnostic facilities in Dept. of Parasitology	Head / Parasitology	2,000	500	500	500	500
		3.3.2 Number of articles published in journals	100	110	150		Establish a reproductive research and training unit	Head / Gym 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	70	80	120	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	1,500	2,000
3.3	3.1.4 Promote public-private partnerships in research	3.3.8 Number of collaborative research links	10	12	15	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest	Support Clinical Trials Unit	Dean / Medicine	-	-	-	-	-

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
						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	-	-	-	-	-
<b>GOAL 04 :TO IMPROVE TO IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENT</b>													
4.1	4.1.1 To increase the number of activities that support national development	4.3.4 Number of programs conducted in collaboration with professional bodies, industry and the general education and health sectors	3	5	10	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
4.2	4.1.4 To increase social responsibility activities	4.3.6 Number of public relations and USR activities	1	2	4	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	500	500	500	500
4.3	4.1.1 To increase the number of consultancy services provided by the University	4.3.3 Number of consultancies and testing services	15	20	25	4.2.2 Strengthen University - Industry cells to promote consultancies and testing services	Establish molecular pathology diagnostics laboratory	Head/ Pathology	-	-	-	-	-
							Strengthen services provided to public through CTU, Pain clinic, Liver transplant clinic and RHS clinic	Head / Pharmacology and surgery	100	100	100	100	100

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
							Upgrade Clinical Genetics service	Head / Physiology	-	-	-	-	-
4.4	4.1.4 Promote ethnic cohesion	4.3.7 Number of articles /advertisements/ other publications and programs done	1	2	4	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	-
4.5	4.1.6 To increase awareness of study programs offered by the University	4.3.7 Number of articles /advertisements/ other publications and programs done	2	2	4	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	1	2	4	4.2.6 Introduce brand guidelines to the university	Community oriented innovative learning opportunities for students	Head / Public health	-	-	-	-	-
4.7	4.1.2 To increase the number of activities that	-	-	-	-	4.2.4 Build strategic partnerships	Develop hospital based obstetric emergency services	Head / Gym and Obs	10,000	5,000	5,000	-	-

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
	support national development					with reputed professional bodies and social organizations in the country	Develop fetal and maternal medicine reference center	Head / Gym and Obs	500	500	500	500	500
<b>GOAL 05: TO DEVELOP A SYSTEM OF EXCELLENT GOVERNANCE THROUGH EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT</b>													
5.1	5.1.1 To develop an efficient system of governance	5.3.3 Number of computer based programmes developed	1	1	1	5.2.3 Introduce a fully computerized and MIS system for all the administrative divisions of the university	Training for non-academic staff in Faculty	Head /DME	-	-	-	-	-
							Develop SIS for BSc SHS degree programme	Dean / Medicine	300	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	-	-	-	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	-	-	-	-

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
<b>FACULTY/DIVISION: FACULTY OF SCIENCE (CORPORATE PLAN 2018-2022)</b>													
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT</b>													
1.1	To create and maintain a culture that supports teaching excellence in all study programs	World rank (in Web metrics)	2,816	2,750	2,100	Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Upgrading all the chemistry undergraduate (of B1 336, B1 221, B1 338 & B1 339) & research laboratories to meet international standards of safety and quality	Dean/Science Head/Chemistry	1,500	1,000	1,000	500	500
1.2	To improve infrastructure facilities	Student satisfaction with regard to Lab facilities	30 %	60%	100%	Introduce innovative and attractive study programs	Upgrade computer laboratory (B2-004/1) to enhance computer based teaching and learning.	Dean/Science Head/Chemistry	400	400	400	N/A	N/A
1.3	To create and maintain a culture that supports teaching excellence in all study programs	Student satisfaction with regard to Lab facilities	30 %	60%	100%	Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching	Renovation of the Bioassay room (B1 325)	Dean/Science Head/Chemistry	500	200	N/A	N/A	N/A
1.4	To increase the employability of graduates from the university	Number of Postgraduate programs offered through FGS	1	2	3	Revise the existing curricula to meet national and international needs	Provide infrastructure facilities to Postgraduate programmes & certificate courses (i.e.; Masters & Certificate courses for Analytical Chem., BioChem)	Dean/Science Head/Chemistry FGS	4,000	2,000	2,000	2,000	2,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
1.5	To create and maintain a culture that supports teaching excellence in all study programs	Proportion of students in work and/or further study 6 months after graduating	83%	85%	93%	Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching	Renovating lecture theatre into student centered environment	Dean/Science Head/Department of Mathematics CGU	N/A	N/A	N/A	15,000	15,000
1.6	To increase the employability of graduates from the university To increase the employability of graduates from the university	Number of soft skills programs conducted	10	12	15	Provide more opportunities for the development of students' soft skills	Conducting Soft skills development workshops	Dean/Science Head/Department of Mathematics	10	10	10	10	10
		Number of guest lectures conducted	5	8	10		Guest lectures by industrial and other stakeholders	Dean/Science Head/Department of Mathematics	5	5	5	5	10
1.7	To increase the employability of graduates from the university	Proportion of students who participate in extracurricular activities	60%	70%	80%	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	Dean/Science Head/Department of Mathematics	80	100	100	100	120

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
1.8	To develop relationships with employers to help graduates achieve gainful and timely employment	Number of workshops conducted	3	6	7	Provide more opportunities for the development of students' soft skills	Conducting workshops on industry related problems	Dean/Science Head/Department of Mathematics	10	10	10	10	10
							Organize guest lectures from industrial experts and other stake holders		Dean/Science Head/Department of Mathematics	5	6	7	8
		Proportion of students who participate in extracurricular activities	10%	30%	50%	Provide students with more opportunities to participate in sports, clubs and societies, together with opportunities for leadership and formal recognition of their extracurricular activities.	Industrial visits for relevant subjects	Dean/Science Head/Department of Mathematics	10	10	10	10	10
1.9	To improve infrastructure facilities	Staff satisfaction with infrastructure development	50%	60%	90%	Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Renovation and tiling the staff office rooms	Dean/Science Head/Department of Mathematics	350	N/A	N/A	N/A	N/A
							Acquisition of office equipment		Dean/Science Head/Department of Mathematics	700	200	N/A	N/A
		Percentage of student satisfaction on facilities	20%	50%	70%	Establish a student Reading room	Dean/Science Head/Department of Mathematics	210	N/A	N/A	N/A	N/A	

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
1.10	To provide students with high quality educational programs	Proportion of students in work and/or further study 6 months after graduating	83%	85%	93%	Revise the existing curricula to meet national and international needs	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 Head/Statistics & Computer Science	1,000	700	500	300	200
						Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Establish networking laboratory for Computer Science and Computer Studies students	Dean/Science Head/Statistics & Computer Science	1,000	2,000	2,000	1,000	500
							Establish Server room for the department.	Dean/Science Head/Statistics & Computer Science	2,000	2,000	2,000	1,000	500
							Establish a Modeling and Simulating center	Dean/Science Head/Statistics & Computer Science	1,000	2,000	2,000	1,000	500
							Establish High Performance Computer (HPC) center	Dean/Science Head/Statistics & Computer Science	N/A	10,000	5,000	2,000	2,000
							Establish an Artificial Intelligence Research (AIR) Lab	Dean/Science Head/Statistics & Computer Science	2,000	10,000	500	500	5,000
							Separation of Department Statistics & Computer Science into Department of Statistics and Department of Computer Science providing space (new building 5000 sq. ft for each department)	Dean/Science Head/Statistics & Computer Science	N/A	N/A	50,000	50,000	10,000



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
							including labs, seminar rooms, rooms for staff, office room, store room etc.) for both departments.						
		Number of PhD, MPhil programs offered through FGS	1	2	3	Encourage lifelong learning in order to enable students and graduates to realize their full potential	M.Sc in Computer Science	Dean/Science Head/Statistics & Computer Science	1000	500	300	200	100
1.11	To provide students with high quality educational programs	Number of PhD, MPhil programs offered through FGS	1	2	3	Encourage lifelong learning in order to enable students and graduates to realize their full potential	M.Sc. in Applied Data Science & Big Data	Dean/Science Head/Statistics & Computer Science	N/A	N/A	1,000	500	300
							M.Sc. in Medical Statistics	Dean/Science Head/Statistics & Computer Science	N/A	500	300	200	100
		Proportion of students in work and/or further study 6 months after graduating	83%	85%	93%	Revise the existing curricular to meet national and international needs	Update or purchase statistical and computer software to improve the quality of two special degree programs in statistics and computer science	Dean/Science Head/Statistics & Computer Science	7,000	7,000	7,000	7,000	7,000
		Number of PhD, MPhil programs offered	1	2	3	Introduce innovative and attractive study	Introduction of a new Bachelor's degree (Honors) program in Computational Statistics	Dean/Science Head/Statistics & Computer Science	3,800	5,000	4,000	5,000	5,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)					
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021	2022
		through FGS				programs	and Actuarial Science (80 students, per academic year)							
							Introduction of a new Bachelor's degree (Honors) program in Computational Statistics and Financial Engineering (50 students, per academic year)	Dean/Science Head/Statistics & Computer Science	N/A	N/A	8000	9000	8000	
							Introduction of a new Bachelor's degree Honors program in Computer Science (50 students, per academic year)	Dean/Science Head/Statistics & Computer Science	N/A	N/A	8,000	8,000	7,000	
							Introduction of a new Bachelor's degree programme in Computer Science and Electronics (initial intake 80 students)	Dean/Science Head/Statistics & Computer Science Head/Physics	9,500	8,500	7,500	5,000	3,000	
							Introduction of a new Bachelor's degree programme in Data Science and Analytics (initial intake 50 students)	Dean/Science Head/Statistics & Computer Science Head/Mathematics Head/Industrial Management	N/A	8,500	9,500	9,000	7,500	

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
1.12	To develop relationships with employers to help graduates achieve gainful and timely employment	-	-	-	-	Provide opportunities for students to obtain practical experience in industry, where applicable	Organize a networking day with industry.	Dean/Science Head/Statistics & Computer Science	500	500	600	600	700
						Provide more opportunities for the development of students' soft skills	Organize a Statistics and Computer Science Camp for second year students	Dean/Science Head/Statistics & Computer Science	800	800	1,000	1,000	1,000
1.13	To create and maintain a culture that supports teaching excellence in all study programs	-	-	-	-	Provide opportunities for students to obtain practical experience in industry, where applicable	Organize Statistics and Computational Modeling week for students	Dean/Science Head/Statistics & Computer Science	500	500	600	700	700
1.14	To improve infrastructure facilities	Percentage of students who complete the degree – Internal	90%	95%	95%	Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning	Establishment of new building for the department of Statistics and Computer Science	Dean/Science Head/Statistics & Computer Science	10,000	9,000	8,000	7,000	N/A
							Establish a student-centered learning classroom	Dean/Science Head/Statistics & Computer Science	5,000	3,000	2,000	1,000	N/A

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Designation	2018			2019	2020	2021	2022		
						environment	Purchase a new Duplo machine for the Department.	Dean/Science Head/Statistics & Computer Science	1,000	N/A	N/A	N/A	N/A
							Purchase new multimedia projectors for the department.	Dean/Science Head/Statistics & Computer Science	500	300	200	N/A	N/A
							Purchase new audio system for the department	Dean/Science Head/Statistics & Computer Science	1,000	N/A	N/A	N/A	N/A
							Establishment of a computer laboratory for the special degree programme in statistics which was commenced in year 2010.	Dean/Science Head/Statistics & Computer Science	4,000	2,000	1,000	N/A	N/A
							Establishment of a study room for special degree and postgraduate students.	Dean/Science Head/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.	Dean/Science Head/Statistics & Computer Science	2,000	1,000	1,000	N/A	N/A
							Upgrading and/or replacing teaching equipment and hardware in the current computer lab.	Dean/Science Head/Statistics & Computer Science	500	400	300	500	500

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
							Establishment of a statistical laboratory for the special degree programme in statistics which was commenced in year 2010.	Dean/Science Head/Statistics & Computer Science	2,000	1,000	1,000	N/A	N/A
							Purchase laptops/desktops and laser printers for academic staff members.	Dean/Science Head/Statistics & Computer Science	1,000	500	500	300	300
1.15	To improve the University, rank in world university rankings	World rank (in Web metrics)	2,816	2,750	2,100	Provide exchange/link programs with international higher educational institutions	Strengthening research collaboration with local and foreign research institutions.	Dean/Science Head/Statistics & Computer Science	500	600	700	700	800
						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	Dean/Science Head /Botany Works Engineer D Bursar/ Supplies	1,800	500	500	500	500
							Repairing and upgrading Laboratory and Teaching Equipment	Dean/Science Head /Botany SAR/General Administration	200	200	200	200	200
1.16	To provide students with high quality educational programs	Student satisfaction with regard to, -IT facilities	72%	75%	85%	Enhance the physical infrastructure to increase capacity, quality and sustainability	All class rooms to be equipped with a multimedia projector & a laptop	Dean/Science Head /Botany	300	150	150	150	150

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
						of teaching and learning environment							
1.17	To improve infrastructure facilities	World rank (in Web metrics)	2,816	2,750	2,100	Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Acquisition of Fixed Assets - Furniture & office equipment	Dean/Science Head/ Botany & DB/ Supplies	120	200	500	500	500
							Acquisition of Fixed Assets - Laboratory & Teaching equipment	Dean/Science Head/ Botany & DB/ Supplies	3,600	3,000	3,000	3,000	3,000
1.18	To provide students with high quality educational programs	Percentage of students who complete the degree- Internal	90%	95%	95%	Introduce innovative and attractive study programs	Laboratory equipment for introduction of new degree programme (B. Sc. (Hons) in Plant Resource Management and Industry (PRMT)	Dean/Science Head/ Botany	6,000	3,000	3,000	400	500
1.19	To enhance international opportunities for student learning	Number of exchange /link programs for students	1	1	2	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	Dean/ Science Head/ Botany	600	600	600	600	600
								Dean/ Science Head/ Chemistry	600	600	600	600	600
								Dean/ Science Head/ Physics	600	600	600	600	600

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
								Dean/ Science Head/ Mathematics	600	600	600	600	600
								Dean/ Science Head/ Zoology & Ent. Mangt.	600	600	600	600	600
								Dean/ Science Head/ Statistics & Computer Science	600	600	600	600	600
1.20	To increase the employability of graduates from the university  To promote health and well-being of students quality educational programs	Percentage of students who complete the degree - Internal	90%	95%	95%	Provide students with more opportunities to participate in sports, clubs and societies, together with opportunities for leadership and formal recognition of their extra curricula activities	Conducting programs to enhance soft skills of students (workshops, seminars, personality development programs)	Dean/ Science Head/ Microbiology	600	600	600	600	600
		Proportion of students in work and/or further study 6 months	83%	85%	93%	Provide more opportunities for the development of students' soft skills	Computer room to be upgraded (computers, multimedia projector, printer, a projector screen, industrial UPS) and other necessities	Dean/ Science Head/ IM	600	600	600	600	600
								Dean/ Science Head/ Botany DB/Supplies Works Engineer	300	400	300	1,500	1,250

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
		after graduating				Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Acquiring of building space (approx. 10,000 m <sup>2</sup> ) for the Department of Botany with all the facilities for the proposed new degree program	Dean/Science Head/ Botany	25,000	7,000	N/A	N/A	N/A
1.21	To provide students with high quality educational programs	-	-	-	-	Introduce innovative and attractive study programs	Development and review of the curriculum of the new proposed degree program	Dean/ Science Head/ Botany	25	10	N/A	N/A	N/A
1.22	To improve infrastructure facilities.	World rank (in Web metrics)	2,816	2,750	2,100	Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Completing and construction of the foyer and rooms of Dept. of Botany in the upper level of the side entrance (from playground end) of Science block and renovate the whole area completely; Extension through the void (8'x 8') (Sq. ft. 380)	Dean/Science Head/ Botany	1,220	N/A	N/A	N/A	N/A
							Upgrading the infrastructure of all the staff rooms (tiling and air conditioning)	Dean/Science Head/Botany & Works Engineer	N/A	N/A	500	200	N/A
1.23	Increase the employability of graduates from the university	Proportion of students in work and/or	83%	85%	93%	Encourage lifelong learning enabling	Introduce a new MSc course in Environmental conservation and management	Head/Zoology &Ent. Mgt. CGU	150	N/A	N/A	N/A	N/A



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
		further study 6 months after graduating				students and graduates to realize their full potential.	Introduce a new MSc course in Public Health Entomologist	Head/Zoology &Ent. Mgt. CGU	150	N/A	N/A	N/A	N/A
							Introduce a new MSc course in Remote Sensing	Head/Zoology &Ent. Mgt. CGU	150	N/A	N/A	N/A	N/A
							Acquisition of space for aquatic research (1080 m <sup>2</sup> )	Head/Zoology &Ent. Mgt. CGU	200	100	100	100	100
							Acquisition of space for insect research (540m <sup>2</sup> )	Head/Zoology &Ent. Mgt. CGU	200	100	100	100	100
							100 m <sup>2</sup> screen house for Entomology and Nematology work	Head/Zoology &Ent. Mgt. CGU	50	N/A	N/A	N/A	N/A
							Acquiring of space for live animal research facility	Head/Zoology &Ent. Mgt. CGU.	200	100	100	100	100
							Acquisition and Refurbishment of space in the basement of new IM building	Head/Zoology &Ent. Mgt. CGU	2,000	2,000	2,000	2,000	2,000
							Establishment of a laboratory for soil research (400m <sup>2</sup> )	Head/Zoology &Ent. Mgt. CGU	500	300	200	200	200
							Establishment of an Entomology laboratory (400 m <sup>2</sup> )	Head/Zoology &Ent. Mgt. CGU	1,000	300	200	200	200
							Establishment of a tissue culture laboratory (250m <sup>2</sup> )	Head/Zoology &Ent. Mgt. CGU	1,000	500	200	200	200
							Establishment of a molecular biology laboratory (350m <sup>2</sup> )	Head/Zoology &Ent. Mgt. CGU	2,000	500	200	200	200

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
							Upgrading and purchasing the teaching Laboratory equipment of the Department of Zoology & Environmental Management	Head/Zoology &Ent. Mgt. CGU	1,600	N/A	N/A	N/A	N/A
							Acquiring of building space (2325 m <sup>2</sup> ) for the Dept. of Zoology and Environment Management for both BSc Zoology and Environmental Conservation and Management Degree	Head/Zoology &Ent. Mgt. CGU	5,000	5,000	5,000	5,000	5,000
1.24	Develop relationships with employers to help graduates achieve gainful and timely employment	Number of soft skills programs conducted	10	12	15	Provide opportunities for students to obtain practical experience in industry, where applicable	Organizing a workshop with relevant stakeholders	Head/Zoology &Ent. Mgt. CGU	200	200	200	200	200
						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	Head/Zoology &Ent. Mgt. CG	400	400	400	400	400
1.25	Improve infrastructure facilities	Proportion of students in work and/or further study	83%	85%	93%	Enhance the physical infrastructure to increase capacity,	Renovation of existing wash rooms of the Department of Zoology & Environmental Management	Head/Zoology &Ent. Mgt. CGU	300	N/A	N/A	N/A	N/A

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
		6 months after graduation				quality and sustainability of teaching and learning environment	Renovation of the office of the Department of Zoology & Environmental Management	Head/Zoology &Ent. Mgt. CGU	250	N/A	N/A	N/A	N/A
1.26	Improve the university rank in world university rankings	Proportion of students in work and/or further study 6 months after graduation	83%	85%	93%	Encourage lifelong learning enabling students and graduates to realize their full potential	Acquisition & preparation of new teaching materials for various course units and acquisition of new teaching technology	Head/Zoology &Ent. Mgt. CGU	100	100	100	100	100
		Number of international students	1	2	5	Revise the existing curricula to meet national and international needs	Syllabus review undergraduate courses	Head/Zoology &Ent. Mgt. Director international student affairs	100	100	100	100	100
		Proportion of students in work and/or further study 6 months after graduation	83%	85%	93%	Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Purchasing of furniture	Head/Zoology &Ent. Mgt. CGU	400	N/A	N/A	N/A	N/A
							Improve and maintain the physical infrastructure of the existing laboratories of the Zoology Department	Head/Zoology &Ent. Mangt. CGU	300	200	200	100	100
							Refurbishment of Laboratory 317	Head/Zoology &Ent. Mangt. CGU	200	100	50	50	50
	Establishment of a digital weather station	Head/Zoology &Ent. Mangt. CGU	1,500	N/A	N/A	N/A	N/A						

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
		Percentage of students who complete the degree - Internal	90%	92%	95%	Enhance the physical infrastructure to increase capacity	Renovation of B1 206/2, B1 206/3, B1 209 and B1 208/1	Head/Zoology &Ent. Mangt.	500	N/A	N/A	N/A	N/A
	Renovation of B1 317/1, B1 318 and B1 317/3						Head/Zoology &Ent. Mangt.	350	N/A	N/A	N/A	N/A	
	Refurbishment of two teaching laboratories and one research Laboratory						Head/Zoology &Ent. Mangt.	350	100	N/A	N/A	N/A	
	Purchase of a fume hood and installation in Laboratory 02 (B1 207)						Head/Zoology &Ent. Mangt.	1,100	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						Head/Zoology &Ent. Mangt.	250	N/A	N/A	N/A	N/A	
	Renovation of the A10 103 of the Aquaculture building.						Head/Zoology &Ent. Mangt.	200	N/A	N/A	N/A	N/A	
	Renovation of laboratory 2 (B1 207)						Head/Zoology &Ent. Mangt.	200	100]	N/A	N/A	N/A	
	Purchase of a fume hood and installation in research laboratory (Lab 03)						Head/Zoology & Ent. Mangt.	1,100	N/A	N/A	N/A	N/A	
1.27	Provide students with high quality educational programs	Percentage of students who complete the degree programme - Internal	90%	92%	95%	Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching	Updating the teaching Laboratory equipment of the Dept. Of Microbiology	Dean/Science , Head/Microbiology	800	1,000	400	400	400

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
						and learning environment							
1.28	To increase the employability of graduates from the university	No: of soft skill development programs conducted	10	12	15	Provide more opportunities for the development of students' soft skills	Conducting personality development programs for the students of the Dept. of Microbiology	Dean/FoS, HoD/ Microbiology	400	N/A	N/A	N/A	N/A
1.29	To improve infrastructure facilities	Percentage of students who complete the degree program – Internal	90%	92%	95%	Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Tiling of some laboratories belongs to the Dept. of Microbiology	Dean/FoS, HoD/ Microbiology	700	N/A	N/A	N/A	N/A
1.30	To provide students with high quality educational programs	Percentage of students who complete the degree – Internal	90%	92%	95%	Introduce innovative and attractive study programs	Introduction of a new Bachelor's Degree program in Industrial Systems Engineering	HOD DIM	5,000	N/A	N/A	N/A	N/A
1.31	To increase the employability of graduates from the university	Proportion of students in work and/or further study 6 months after	83%	85%	93%	Revise the existing curricula to meet national and international needs	Introducing course modules in current technologies	HOD DIM/CGU	2,000	1,000	1,000	2,000	2,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
		graduating				Provide more opportunities for the development of students' soft skills	Developing soft-skills of undergraduates	HOD DIM/CGU	400	400	400	1,000	1,000
								Dean/Science Head/Microbiology	400	400	400	1,000	1,000
								Head/Zoology & Ent. Mangt	400	400	400	1,000	1,000
								Dean/Science Head/Physics	400	400	400	1,000	1,000
								Dean/Science Head/Mathematics	400	400	400	1,000	1,000
								Dean/Science Head/Statistics & Computer Science	400	400	400	1,000	1,000
								Dean/Science Head/Chemistry	400	400	400	1,000	1,000
								Dean/Science Head/Botany	400	400	400	1,000	1,000
						Encourage lifelong learning in order to enable students and graduates to realize their full potential	Acquisition of enterprise applications and simulation software	HOD DIM/CGU	3,000	1,000	-	-	2,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
1.32	To provide students with high quality educational programs	Percentage of students who complete the degree – Internal	90%	92%	95%	Introduce innovative and attractive study programs	Launch Bachelor's Degree program in IT	HOD DIM	N/A	5,000	2,000	1,000	1,000
1.33	To improve the University rank in world university rankings	Number of PhD, MPhil programs offered through FGS	1	2	5	Introduce innovative and attractive study programs	Starting a new Master's program in Software Engineering, Enterprise Engineering and Business Analytics	FGS/ HOD DIM	3,000	N/A	N/A	N/A	N/A
1.34	To improve infrastructure facilities	Student satisfaction with regard to, IT facilities	72%	75%	85%	Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Upgrade computer laboratory and IT facilities in lecture rooms	Committee/ HOD DIM	8,000	2,000	1,000	2,000	N/A
		Percentage of students who complete the degree – Internal	90%	92%	95%		Acquiring a new building	Committee/ HOD DIM	300,000	N/A	N/A	N/A	N/A
		Student satisfaction with regard to, Welfare facilities	70%	72%	82%		Equipment for new building	Committee/ HOD DIM	120,000	75,000	N/A	N/A	N/A
		Student satisfaction with regard to, IT facilities	Furniture for new building	Committee/ HOD DIM	100,000		75,000	N/A	N/A	N/A			
			Rehabilitation/maintenance of A4 building	HOD DIM	3,000		N/A	2,000	N/A	5,000			
			Construction of a Mobile computing and IT labs	Committee/ HOD DIM	10,000		5,000	N/A	N/A	N/A			
			Setting up of an Industrial Automation Lab	Committee/ HOD DIM	75,000		10,000	N/A	N/A	N/A			

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
							Replace furniture & equipment in labs/ class rooms/ offices	Committee/ HOD DIM	9,000	2,000	2,000	N/A	1,000
1.35	To provide students with high quality educational programs	Percentage of students who complete the degree – Internal	90%	92%	95%	Introduce innovative and attractive study programs	Introduction of a B.Sc. Degree in Physics & Electronics (special intake of 50 students) New Cadre Technical Officers –1, Assistant Laboratory, Attendants –1, Laborers –1	Dean/Science Head/Physics	500	500	500	500	500
							Introduction of a Honours degree program in Computer Science and Electronic Engineering (initial intake 80 students per year) New Cadre Academic staff –32, Technical Officers – 4, Assistant Network Manager – 2, Laboratory, Attendants – 4, Laborers – 2	Dean/Science Head/Physics , Head/Mathematics Head/Statistics & Computer Science	40,000	40,000	40,000	40,000	40,000
1.36	To enhance accessibility of the university to a diverse student population, including students	Proportion of students in work and/or further study	83%	85%	93%	Introduce innovative and attractive study programs	New B.Sc. (Special) Degree in Electronics in 2018 (intake of 10 students)	Dean/Science Head/Physics	500	500	500	500	500



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)					
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021	2022
	with special needs						New certificate course in Astronomy (special intake of 40 students)	Dean/Science Head/Physics	100	100	100	100	100	
1.37	To increase the employability of graduates from the university	Proportion of students in work and/or further study	83%	85%	93%	Introduce innovative and attractive study programs	Introduction of a post-graduate diploma course in Electronics	Dean/Science Head/Physics	100	100	100	100	100	
		Student satisfaction with regard to IT facilities	79%	83%	90%		Strengthen personal support for students	Enhancement of ICT facilities in the Department of Physics	Dean/Science Head/Physics	2,000	2,000	2,000	2,000	2,000
		Student satisfaction with regard to technical abilities/facilities	50%	55%	60%		Establishment of a mechanical workshop	Dean/Science Head/Physics	2,000	6,000	6,000	6,000	6,000	
1.38	To promote well-being of students	Student participation in extracurricular activities	5%	5%	10%	Activities conducted by Electronic Student Society and Intelx Robotic Club	Annual activity of Inter University Open Robotic Competition and Robotic Battles	Head/Physics	150	150	150	150	150	
						Activities conducted by Society of Space & Astronomy	Astronomical Telescopes for observational night camp	Head/Physics	N/A	5,000	N/A	N/A	N/A	

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
1.39	To improve infrastructure facilities	Percentage of students who complete the degree – Internal	90%	92%	95%	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 Head/Physics	1000	500	500	500	500
							Additional human and physical resources for new certificate course in Astronomy	Dean/Science Head/Physics	50	50	50	50	50
							Curriculum revision in keeping with latest developments in Physics and Electronics	Dean/Science Head/Physics	50	50	50	50	50
							Increase human resources & infrastructure facilities for academic activities of B.Sc. Degree in Physics & Electronics	Dean/Science Head/Physics	10,000	10,000	1,000	1,000	1,000
							Increase human resources & infrastructure facilities for academic activities of Introduction of a Honours degree programme in Computer Science and Electronic Engineering (initial intake 80 students per year)	Dean/Science Head/Physics , Head/Mathematics Head/Statistics & Computer Science	15,000	15,000	5,000	5,000	5,000
							Upgrading of Physics Laboratory equipment B.Sc. Degree in Physics & Electronics	Dean/Science Head/Physics	30,000	20,000	10,000	10,000	10,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
							Replacing of Physics Laboratory equipment B.Sc. Degree in Physics & Electronics	Dean/Science Head/Physics	1,000	1,000	1,000	1,000	1,000
1.40	Increase student intake	Percentage of students who complete the degree – Internal	90%	92%	95%	Provide supportive infrastructure facilities to improve the working environment for staff and students.	Renovation for Faculty Board room	Dean/ AR	600	600	600	600	600
							Renovation and Tiling the entrance area of the Ground Floor	Dean/ AR	600	400	200	100	100
							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 Heads	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 Heads	900	900	900	900	900
<b>GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY</b>													
2.1	To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite	Number of programs providing support to probationary and assistant lecturers	3	5	5	Increase opportunities for professional development of staff	Provide training program for newly joined academic staff members	Dean/Science Head/Statistics & Computer Science	300	300	400	400	500

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
	academic or professional qualifications To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	Number of support programs for administrative and other related staff	2	3	5	Establish support/training programs for administrative officers and other related staff	Provide training programs for technical staff	Dean/Science Head/Statistics & Computer Science	200	200	300	300	400
2.2	To develop and implement a plan for Human Resource in the university	Number of programs providing support to probationary and assistant lecturers	3	5	5	Establish support/training programs for probationary academic staff	Providing training programmes for newly recruited academic and non-academic staff	Vice-Chancellor Dean/Science Head/Botany	500	500	500	500	-
2.3	To recruit and retain the highest quality of academic, administrative and non-academic staff	Number of support programs for non-academic staff	2	2	4	Assess current and future recruitment needs for each department	New Cadre - Curator	Head/Zoology & Ent. Mangt. Registrar/SDU	1,000	1,000	1,000	1,000	1,000
2.4	To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional	Number of PhD holders	20	40	50	Establish support/training programs for probationary academic staff	Provide PhD Scholarships for new recruits	Dean/ HOD DIM	10,000	10,000	5,000	5,000	N/A
		Average appraisal mark of the	-	-	-	Develop a performance appraisal	Training program for academic staff on project management skills	Dean/Science Head/Chemistry	50	50	50	50	50

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
	qualifications	faculty				system for all staff members and recognize outstanding performance							
<b>GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING</b>													
3.1	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 collaborative research links	50	60	70	Attract and retain high quality researchers and research students	Upgrade laboratory facilities (purchasing instruments etc.)	Dean/Science Head/Chemistry	2,000	2,000	1,000	1,000	1,000
							Upgrade laboratory facilities (purchasing instruments etc. ) in the Department of Chemistry to conduct lab classes	Dean/Science Head/Physics	2,000	1,000	1,000	1,000	1,000
							Organize guest lectures from industrial experts	Dean/Science Head/Department of Mathematics Research Council	5	6	7	8	9
						Facilitate collaborative research nationally and internationally in areas which are of mutual interest	Organize guest lectures from industrial experts	Dean/Science Head/Department of Mathematics Research Council	5	6	7	8	9

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
						Make the university's research findings available to the wider community  Develop the university's research profile to be of national and international importance	Organize an International Symposium every three years	Dean/Science Head/Department of Mathematics  Research Council	N/A	1500	N/A	N/A	2,000
3.2	Increase interdisciplinary research	Number of collaborative research links	50	60	70	Increase facilities for research activities	Organize an International Symposium every three years	Dean/Science Head/Department of Mathematics Research Council	N/A	1500	N/A	N/A	2,000
3.3	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	10	15	20	Develop the university's research profile to be of national and international importance	Conducting high quality research on computer science and statistics	Dean/Science Head/Statistics & Computer Science	5,000	6,000	8,000	8,000	8,000
3.4	Develop a research culture in the University by increasing the	Number of conference papers	5	8	10	Increase interdisciplinary research	Annual Symposium on Statistical & Computational Modeling	Dean/Science Head/Statistics & Computer Science	1,000	1,200	1,200	1,300	1,500

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
	number of research projects	Number of research grants secured by academic staff	10	15	20	Develop the university's research profile to be of national and international importance	Conducting high quality research on computer science and statistics	Dean/Science Head/Statistics & Computer Science	5,000	6,000	8,000	8,000	8,000
3.5	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: 1. Articles published in journals	9	12	15	Develop the university's research profile to be of national and international importance	Repairing the existing Plant House and providing all the facilities necessary (Replacing the shade net of the plant house by the steel shade net).	Dean/Science Head/ Botany Works Engineer	500	N/A	N/A	N/A	N/A
		2. Research grants secured by academic staff	10	15	20								
3.6	Promote public-private partnerships in research and in development and commercialization of new products refereed/indexed academic journals	Number of: 1. Articles published in journals	9	12	15	Develop the university's research profile to be of national and international importance  Increase facilities for research activities	Running Cost for the implemented Floriculture Research Laboratory to cater the high demand on plants from the community and research on tissue culture- Consumables and chemicals	Head Botany DB/ Supplies	500	500	500	500	500
		2. Research grants secured by academic staff	10	15	20								
3.7	Develop a research culture in the University by increasing the number of	Number of articles published in journals - Indexed	3	4	7	Make the university's research findings available to the	Research Symposium on Environment conservation and management	Head/ Zoology & Ent.Mgt.& Research council	300	300	300	300	300

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
	research projects and allocate at least 10% from the University capital budget.	- Refereed (other than indexed)				wider community							
3.8	Increase publications in local and international refereed/indexed academic journals	Number of publications in indexed journals per year	2	3	5	Develop the research profile of university to be of national & international importance	Acquiring of building space (1180 m <sup>2</sup> ) with all the facilities including electricity, water, gas, telephone and two wash rooms for the Regional Centre for Ant Research	Dean/Science Head/Zoology & Ent. Mangt. / Vice chancellor Research council	3000	N/A	N/A	N/A	N/A
3.9	Increase interdisciplinary research	Number of research grants secured by academic staff.	10	15	20	Develop the university's research profile to be of national and international importance	Provision for training for academic staff of the Department of Zoology & Env't. Mangt	Dean/Science Head/Zoology & Ent. Mangt.	200	100	100	100	100
		Number of publications in journals per member	-	-	-		Provision of training for technical staff to repair and maintenance of scientific equipment and equipment of IT (hardware and electronics)	Dean/Science Head/Zoology & Ent. Mangt.	200	100	100	100	100
3.10	Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget.	Number of articles published in indexed journals (Indexed and refereed) Number of books	3	5	7	Increase facilities for research activities	Improving facilities at the existing research laboratory	Dean/FoS, HoD/ Microbiology	1000	400	400	400	400



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
		published, Number of conference papers.											
3.11	Increase publications in local and international refereed/indexed academic journals	Number of articles published in journals - Indexed - Refereed (other than indexed)	3	4	7	Develop the university's research profile to be of national and international importance	Provide Facilities/ mechanisms for conducting research	HOD DIM	N/A	N/A	N/A	N/A	N/A
3.12	Increase interdisciplinary research	Number of indexed journals published	0	60	40	Increase facilities for research activities	Building up the innovation	Dean/ HOD DIM	5,000	5,000	N/A	N/A	N/A
3.13	Promote public-private partnerships in research and in development and commercialization of new products	Number of collaborative research links	30	30	40	Build and maintain an optimal physical infrastructure for research activities	Facilitate collaborative research nationally and internationally in areas which are of mutual interest	Faculty Research Centre / Director International Relations/ HOD DIM	N/A	1,000	1,000	1,000	1,000
3.14	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 staff having Google Scholar h-index above 5	5	7	10	Develop the university's research profile to be of national and international importance	Holding annual research symposium	HOD DIM	1,000	1,000	1,000	1,000	1,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
<b>GOAL 04 : TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENT</b>													
4.1	To increase the number of consultancy services / projects provided by the university to the community	Number of workshops conducted	4	5	8	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 Head/Department of Mathematics	10	10	10	10	10
4.2	To improve the image of the University	Number of public lectures delivered	4	5	7	Promote a positive image of the university via university social responsibility (USR) and public relations activities	Conducting seminars for school students	Dean/Science Head/Department of Mathematics  Student's Society	50	60	70	80	80
4.3	To increase Social Responsibility Activities	Number of Public Relations and USR Activities	3	4	6	Promote a positive image of the university via university social responsibility (USR) and public relations activities	Conducting supportive programs for school students	Dean/Science Head/Department of Mathematics  Director – Kelaniya University Community Development Centre	80	80	80	100	100

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
4.4	To increase the number of consultancy services / projects provided by the university to the community	Participate in national planning activities and national examinations	5	6	8	Strengthen University-Industry cells to promote consultancies and testing services	Organize training camps for A/L teachers	Dean/Science Head/Statistics & Computer Science	500	500	600	700	700
		Number of consultancies and testing services	10	11	13	Build strategic partnerships with reputed professional bodies and social organizations in the country	Conduct short-term training programs for government and private organizations	Dean/Science Head/Statistics & Computer Science	500	500	600	700	700
4.5	To increase links with professional bodies, industry, social organizations and other stakeholders	Number of programs conducted in collaboration with professional bodies, industry and the general education and health sectors	4	5	7	Build strategic partnerships with reputed professional bodies and social organizations in the country	Organize awareness programs and encourage participations to networking events	Dean/Science Head/Statistics & Computer Science	200	200	300	300	400
4.6	To increase the number of consultancy services / projects provided by the university to the community	Participate in national planning activities ,national examinations	3	4	6	Strengthen University-Industry cells to promote consultancies and testing services	Organize training camps for A/L teachers	Dean/Science Head/Statistics & Computer Science	500	500	600	700	700
4.7	To increase Social Responsibility	Number public	3	4	6	Promote a positive image	Establishing Community based projects with	Vice-Chancellor	100	100	100	100	100

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
	Activities To improve the image of the University	lectures delivered  Number of Public Relations and USR Activities				of the university via university social responsibility (USR) and public relations activities	students in all faculties to explore the extinction knowledge in rural areas and ethnic groups	Dean/Science Head/ Botany					
4.8	To increase the number of consultancy services /	Number of consultancies and testing services	10	11	13	Strengthen University-Industry cells to promote consultancies and testing services	Maintenance and services of the established Floriculture Research Centre	Head/Botany, SAR/ Gen Administration & Works Engineer	500	600	700	800	900
4.9	To improve the image of the University  To increase awareness of the study programs offered by the University To improve the image of the University	Number of programs conducted in collaboration with professional bodies, industry and the general education sectors	4	5	7	Build strategic partnerships with reputed professional bodies and social organizations in the country	Creating image building employers	Dean/ Science Head/ Zoology	500	500	500	500	500
							Creating image building employers	Dean/ Science Head/ Microbiology	500	500	500	500	500
							Creating image building employers	Dean/ Science Head/ Physics	500	500	500	500	500
							Creating image building employers	Dean/ Science Head/ IM	500	500	500	500	500
							Creating image building employers	Dean/ Science Head/ Stat. & Computer	500	500	500	500	500

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
							Conducting community and public projects via subject societies for prioritized areas.	Head/Zoology & Ent. Mangt. Director – Kelaniya University Community Development Centre	500	500	500	500	500
4.10	Increase the number of consultancy services / projects provided by the university to the community	Number of Public Relations and USR Activities	3	4	6	Promote a positive image of the university via university social responsibility (USR) and public relations activities	Strengthening exposure of students to real world situations for problem solving through industrial training programme, case study, outreach activities and research study components of the curriculum	Head/Zoology & Ent. Mangt. Director – Kelaniya University Community Development Centre	200	200	200	200	200
4.11	Increase links with professional bodies, industry, social organizations and other stakeholders	Number of programs conducted in collaboration with professional bodies, industry and the general education and health sectors	2	3	5	Build strategic partnerships with reputed professional bodies and social organizations in the country	Strengthening industrial links through research, consultancies & training programmes	Head/Zoology & Ent. Mangt.	100	75	75	100	100

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
4.12	Enhance the concept of Green University	Green Metric Ratio	10%	90%	-	Develop a better atmosphere in the University in a sustainable manner	3R concept in laboratory works	Head/Zoology & Ent. Mangt.	25	N/A	N/A	N/A	N/A
4.13	Increase the number of consultancy services/ projects provided by academics / students to the community	Number of consultancies and testing services	10	11	15	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	Dean/FoS, HoD/ Microbiology	500	500	500	500	500
4.14	To improve the image of the university	Number of public lectures delivered (seminars, workshops, awareness programs etc.) to the outsiders	4	5	7	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/FoS, HoD/ Microbiology	500	N/A	N/A	N/A	N/A
4.15	To increase the number of consultancy services / projects provided by the university to the community	Number of consultancies and testing services	10	11	15	Build strategic partnerships with reputed professional bodies and social organizations in the country	Encourage new recruits to involve in consultancies	HOD DIM	100	100	100	100	100

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Designation	2018			2019	2020	2021	2022		
4.16	To increase the number of activities that support national development	Number of inventions/ innovations	40	20	40	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	2,000	2,000	1,000	1,000	1,000
						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	HOD DIM	1,000	1,000	1,000	1,000	1,000
						Strengthen University-Industry cells to promote consultancies and testing services	Train staff on Intellectual Property management and Technology Transfer	HOD DIM	500	500	500	500	500
4.17	To increase awareness of the study programs offered by the University	Number of public lectures delivered (seminars, workshops, awareness programs etc. to the outsiders)	4	5	7	Promote a positive image of the university via university social responsibility (USR) and public relations activities	Conducting workshops for School teachers/ students on IoT, Big Data and Embedded systems	HOD DIM	500	500	500	500	500
						Strengthening industrial links through research, consultancies & training programmes	Dean/Science Head/Chemistry	300	200	200	200	200	

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
4.18	To increase links with professional bodies, industry, social organizations and other stakeholders	Number of programs conducted in collaboration with professional bodies, industry and the general education and health sectors	4	5	7	Build strategic partnerships with reputed professional bodies and social organizations in the country	Facilitation to improve collaboration with industry & research institutions	Dean/Science Head/Chemistry CGU	100	100	100	100	150
<b>GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT</b>													
5.1	To develop an efficient system of governance	Staff Satisfaction with Infrastructure development	50%	55%	65%	Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Repairing and upgrading Laboratory, office and Teaching Equipment	Registrar/HOD DIM	1,000	2,000	N/A	N/A	N/A



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Designation	2018			2019	2020	2021	2022		
<b>FACULTY/DIVISION: FACULTY OF SOCIAL SCIENCES - CORPORATE PLAN (2018-2022)</b>													
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT</b>													
1.1	Provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree-Internal	97%	98%	99%	1.2.1 Introduce innovative and attractive study programs	Syllabus review of undergraduate degree programme	Head-Department of Social Statistics/Economics/History/International Studies/Political Science/Philosophy/Archeology	900	-	-	-	1,000
							Conducting workshops to improve the knowledge of statistical packages	Head-Department of Social Statistics/Economics	300	300	450	550	650
							Curriculum revision for BA and Honors Degree program to Introduce English medium degree program	Head-Department of Sociology	400	200	200	200	200
							Introducing BA and BA (Honors) Degree in Library & Information management for those who obtain Higher Diploma in Library & Information Science	UGC/VC/Dean-Faculty of Social Sciences Head-Library and Information Science	100	100	100	100	100

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Designation	2018			2019	2020	2021	2022		
							Introducing Postgraduate Diploma in Library and Information Science	UGC/VC/Dean-Faculty of Social Sciences Head-Department of Library and Information Science	100	100	100	100	100
							Organize field research in every year for each level of undergraduates	Head-Department of Social Statistics/ Economics	700	750	800	1050	1050
							Review syllabus of Post Graduate Program	Dean - Faculty of Social Sciences Head-Department of Economics/H istory/ International Studies/Philo sophy/ Archeology	550	-	-	-	-
							Introducing Postgraduate Diploma in Counselling	Head-Department of Philosophy	200	-	-	-	-
							Introducing Diploma in Social Statistics	Dean-Faculty of Social Sciences Head-	N/A	200	-	-	-

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)					
				Designation	2018			2019	2020	2021	2022			
								Department of Social Statistics						
								Organizing a workshop related to Applied ethics	Head-Department of Philosophy	200	250	250	250	250
								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 students (Philosophy/Psychology/Peace and Conflict Resolution)	Head-Department of Philosophy	300	350	400	400	500
								Introducing a New Bachelor's Honor Degree in Economics English Medium	Dean - Faculty of Social Sciences Head-Department of Economics	50	50	50	50	50
								Introduce Masters Arts (MA) in Development Planning and Practices Degree program and Masters of Social Sciences (MSSc) in Development Planning and Practices Degree	Head-Department of Geography FGS	500	-	-	-	-

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Designation	2018			2019	2020	2021	2022		
							Introducing MA/ MSSc in Social Statistics	Dean-Faculty of Social Sciences Head-Department of Social Statistics	N/A	–	500	500	500
							Introducing MA/ MPhil/ PhD) in Psychology	Head-Department of Philosophy	500	–	–	–	–
							Recruiting of 3 academic staff members for each department	Dean-Faculty of Social Sciences Head-Department of History/Political Science	1,200	1,200	1,200	1,200	1,200
							Recruiting of 2 academic staff members	Head-Department of Archeology	600	600	300	300	300
							Recruiting of 2 non-academic staff members	Dean-Faculty of Social Sciences Head-Department of Political Science	600	600	600	300	300
						1.2.2 Revise the existing curricular to meet national	Introduce program Diploma in Geography Information System	Head-Department of Geography FGS	100	–	–	–	–

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)					
				Designation	2018			2019	2020	2021	2022			
						and international needs	Advance Diploma in Disaster Management	Head-Department of Geography FGS	200	-	-	-	-	-
							Organizing a workshop for revising existing curricular.	Dean/Faculty of Social Sciences AR/Faculty of Social Sciences	1,000	1,000	1,000	1,000	1,000	1,000
							Revising of existing Undergraduate and Postgraduate Curricular	Dean/Faculty of Social Sciences AR/Faculty of Social Sciences	1,000	1,000	1,000	1,000	1,000	1,000
							Student exchange programs and admitting foreign students	Head-Department of Sociology	400	200	200	200	200	200
							Review BA (General) & BA (Hons) Degree Syllabuses	Head-Department of Geography/Social Statistics	200	-	-	-	-	-
							Review BA (General) External Degree Syllabuses	Head-Department of Geography/Social Statistics	1,600	-	-	-	-	-

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)					
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021	2022
							Certificate courses in Event Management for internal students who does not follow Sport and Recreation management as their degree	Dean-Faculty of Social Sciences Head-Department of Sports and Physical Education	N/A	-	-	-	-	-
						1.2.9 Provide exchange/ link programs with international high education institution	Policy formation with the approval of University	Head-Department of Sociology	400	200	200	200	200	200
						Introduce short term Lecturer / student exchange programe	Head-Department of Geography FGS	1,000	1,000	1,000	1,000	1,000	1,000	1,000
						1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Rearrange the staff rooms with floor tiles (K1 118)	Dean-Faculty of Social Sciences Head-Department of Geography	1,500	-	-	-	-	-
						Purchase New 50 computers with sophisticated RAM, 50 Computer table and 50chairs, A UPS (compatible with computers) to the GIS Laboratory, Three Projector, Three Color Printer, A3 size Color Printer A3 Scanner, Sound System for K1 111 lecture room, Video Camera, Drone Camera	Dean-Faculty of Social Sciences Head-Department of Geography	15,000	-	-	-	-	-	-

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Designation	2018			2019	2020	2021	2022		
							Enhance the facilities of K3 209 hall	Dean-Faculty of Social Sciences	1,000	1,000	1,000	1,000	1,000
							Renovation of Washrooms in the faculty	Dean-Faculty of Social Sciences	1,000	1,000	1,000	1,000	1,000
							Expand K1 building parallel to K2 building for establish new staff rooms for the permanent staff members	Dean-Faculty of Social Sciences Head-Department of Geography	7,500	5,000	2,500	-	-
							Close the K101 &K1 102 rooms and joint rearrange one room as a staff room and joint and design one room as a lavatory of the Dept.: of Geography	Dean-Faculty of Social Sciences Head-Department of Geography	1,000	-	-	-	-
							Establish Geography Department with Center for Development Studies, Center for Geo-Informatics	Dean-Faculty of Social Sciences Head-Department of Geography	500	500	500	500	500
1.2	Increase the employability of graduates from the university	1.3.4 Number of students who complete the extension programs	920	1,000	1,200	1.2.1.introduce innovative and attractive study program	Establishing the Bachelor's honors degree Applied Sport and Exercise Science (ASES)program	Dean-Faculty of Social Sciences Head-Department of Sports and Physical Education	N/A	-	-	-	-

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Designation	2018			2019	2020	2021	2022		
							Introducing Diploma/ Higher Diploma in sport management Department of sport science and physical education	Dean-Faculty of Social Sciences Head-Department of Sports and Physical Education	100	100	100	100	100
							Introducing Diploma in Event management in sport and recreation, Department of sport science and physical education	Dean-Faculty of Social Sciences Head-Department of Sports and Physical Education	100	100	100	100	100
							Introducing MA/MSSc in sport management Department of sport science and physical education	Dean-Faculty of Social Sciences Head-Department of Sports and Physical Education FGS	200	200	200	200	200
							Changing the Entrance scheme in sports and Recreation Management Degree program	UGC/VC Dean-Faculty of Social Sciences Head-Department of Sports and Physical Education	N/A	-	-	-	-
							Syllabus review of undergraduate courses	Head-Department	10	-	-	-	-



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)					
				Designation	2018			2019	2020	2021	2022			
								of Sports and Physical Education						
							Monthly Guest Lectures, workshop and special lectures discussions contact with filed specified resources persons	Head-Department of Sports and Physical Education/History/Archeology	30	30	30	30	30	
						1.2.2. Revise the existing curricular to meet national and international needs	Introduce job-oriented course modules, examples: Diplomatic theory & practice, international & regional organizations, Foreign policies of Sri Lanka, India & Majors powers	Head-Department of International Studies	40	50	70	90	100	
							Revise BA (Honors) Syllabus	Dean-Faculty of Social Sciences Head-Department of Library and Information Science	100	100	100	100	100	
							Revise curricula of Special and General Degree programs	Head-Department of Mass Communication	2,000	-	-	-	-	

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
							Revise MA/M.Sc Programme	Dean-Faculty of Social Sciences Head-Department of Library and Information Science	300	300	300	300	300
							To enhance the relationship between the students of Archeology and Archeology related stake holders for increases the academic training	Head-Department of Archeology	30	40	60	80	80
							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 Archeology	40	50	70	90	90
							Introduce job-oriented course modules, examples: Diplomacy, Political communication, Election management and Election propaganda, and courses related to National competitive examinations	Head-Department of Political Science	40	50	70	90	100

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)					
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021	2022
						1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Diploma/Higher diploma in History	Head-Department of History	N/A	-	-	-	-	-
						1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Diploma/Higher diploma in Archeology and Tourism and Cultural Resources Management	Head-Department of Archeology	400	400	400	400	400	400
						1.2.4 Provide more opportunity for the development of students' soft skill	Conducting workshop to improve English knowledge of undergraduates	Head-Department of Social Statistics /Economics	100	100	100	100	100	100
					Introducing professional training program for undergraduate students		Head-Department of Economics	60	60	60	60	60	60	60
					Conducting workshop to improve Counselling Skills		Head-Department of Philosophy	200	200	250	300	350		
					Introducing Quality and productivity improvement program		Head-Department of Economics	60	60	60	65	65		
					Introduce job oriented course modules Examples: Introduce course modules to preserve Archival Documents and Palm leaf manuscripts.		Head-Department of History	30	40	60	80	100		

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
						1.2.5 Provide opportunities for students to obtain practical experience in industry, where applicable	Setting Mobile Digital Multimedia Unit (MDMU)	Head-Department of Mass Communication	1,000	-	-	-	-
1.3	To develop relationship with employers to help graduates achieve gainful and timely employment	1.3.6 Proportion of students in work/or further study 6 months after graduating	71%	78%	90%	1.2.4. Provide more opportunities for the development of students' soft skills	Get the feedback from interns and identify relevant employers' employment opportunities.	Head-Department of History/International Studies	100	120	160	180	200
							Make regular contacts with the relevant employers and get an allocation for the graduates.	Head-Department of History/International Studies	N/A	-	-	-	-
							Conduct workshops and seminars to identify and integrate students with experts of the government institutions and private sector	Head-Department of Political Science	50	60	80	90	100
						1.2.5 Provide opportunities for students to obtain practical experience in	Conduct the internship programme to undergraduates	Head-Department of Social Statistics /Economics/ Philosophy	275	275	360	310	460

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
						industry, where applicable	Sanjanani Media Festival conducted by the Department of Mass Communication and the Mass Communication Student Association	Head-Department of Mass Communication	1,000	2,000	2,000	2,000	2,000
							"PR Zone" conducted by the Department of Mass Communication and the Public Relations and Media Management Student Union.	Head-Department of Mass Communication	1,000	2,000	2,000	2,000	2,000
							Conducting focus group discussion with reputed organization	Head-Department of Economics/Social Statistics	60	130	140	180	180
1.4	To create and maintain a culture that supports teaching excellence in all study programs	1.3.9 Student satisfaction with regard to, Welfare facilities	70%	72%	82%	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 through student feedback forms & improving, scrutinizing teaching methods of lecturers	Head-Department of Social Statistics /History/International Studies/Political Science/Philosophy/A rcheology/Economics	188	188	204	230	230
							Conducting a quality assurance programme	Head-Department of Economics	25	25	25	25	25

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
						1.2.8 Strengthen personal support for students	Expand the department staff student seminar as a National Level Symposium	Head-Department of Mass Communication	200	300	500	500	500
						1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Enhance the resources for students' Digital Multimedia Skills. Upgrade the Audio Visual Studio as Digital Multimedia Complex (DMC)	Head-Department of Mass Communication	10,000	7,500	7,500	-	-
							Develop the Radio Training Centre (RTC)	Head-Department of Mass Communication	2,000	1,000	-	-	-
							Establishing Digital Printing Unit (DPU)	Head-Department of Mass Communication	4,000	-	-	-	-
1.5	To promote health and well-being of students	1.3.7 Proportion of students who participate in extracurricular activities	-	-	-	1.2.8 Strengthen personal support for students	Organize Lecturers, Students (Geography/DVST) and Parents Annual Meetings	Head-Department of Geography	500	-	-	-	-
						1.2.7. Conduct students with more opportunities to participate in sports, clubs and societies, together with opportunities	Introduce an annual 'Department Day' at the department level.	Head-Department of History/Political Science	60	90	90	100	140
							Introduce an outbound training.	Head-Department of History/Arch	N/A	-	-	-	-

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)					
				Designation	2018			2019	2020	2021	2022			
						for leadership and formal recognition of their extra curricula activities		eology						
							Conducting the exhibition of "GFPT" (Golden Foot Print of Tourism)	Head-Department of Archeology	85	95	95	100	100	
							Introduce an outbound training, organize sports events among students. Allowing talented & interested students for sport/s	Head-Department of International Studies	35	45	45	50	50	
							Organizing nature based recreational activities(Out Bound Training Program)	Head-Department of Sports and Physical Education	20	20	20	20	20	
							Organizing Annual sport festival with the collaboration of physical Education Department	Head-Department of Sports and Physical Education	100	100	100	100	100	
							Conducting the "VISHRANTHI CHATHURYA" and "BMI" Programs	Head-Department of Sports and Physical Education	10	10	10	10	10	

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
1.6	To enhance international opportunities for student learning	1.3.8 Number of exchange /link programs for students	17	20	25	1.2.9 Provide exchange/ linkage programs with international higher education institutions	MOU with international universities	Head-Department of Economics/Sports and Physical Education	195	195	205	205	205
1.7	To improve infrastructure facility	1.3.9 Student satisfaction with regard to IT facilities	70%	72%	82%	1.2.8.strengthen personal support for students	Establishing the sport and recreation research unit	Head-Department of Sports and Physical Education	100	-	-	-	-
							Developing the K3 208 room as a research library as well as a study room	Head-Department of Sports and Physical Education	1,000	-	-	-	-
							Establish full fledged ICT lab	Head-Department of Library and Information Science	3,000	3,000	3,000	3,000	3,000
							Converting two class rooms into smart class rooms	Head-Department of Library and Information Science	450	2,000	2,000	2,000	2,000
							Establishing a new building to the department	Dean-Faculty of Social Sciences Head-Department of Sports and	N/A	20,250	2,250	2,250	2,250



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)					
				Designation	2018			2019	2020	2021	2022			
								Physical Education/Social Statistics /Economics						
						1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment.	Purchase office equipment a 18 desktop computers, two laptops and 2 multimedia	Head-Department of Philosophy	700	700	700	700	700	
							Purchase office equipment as, 2 computer tables, 2 chairs, corner sofa set, 2 desktop, 5 laptops, 2 multimedia, 2 digital TV, scanner, staff letter box table, color printer, 2 laser printer, 5 portable hard disk, 10 pen drives	Head-Department of Social Statistics	1,000	1,000	1,000	1,000	1,000	
							Purchase office equipment as, 5 desktop, 5 laptops, 5 laser printers, digital TV, scanner, 5 portable hard disk, 10 pen drives	Head-Department of Economics	1,000	1,000	1,000	1,000	1,000	
							Purchase office equipment and furniture such as, Multimedia Projectors, Desktop Computers, Digital Camera, Lap Top Computers, Wooden Cupboard, Scanner Machines, Student Chairs, Executive Chairs, Digital Clocks,	Dean/Faculty of Social Sciences AR/Faculty of Social Sciences	8,000	8,000	8,000	8,000	8,000	

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)					
				Designation	2018			2019	2020	2021	2022			
							Microwave Oven , Printers							
							Granite staircase and corridors Faculty of social sciences		5,000	-	-	-	-	-
							Tiling lecture halls and department rooms		5,000	-	-	-	-	-
							New building complex for lecture halls with car park		10,000	10,000	10,000	-	-	
							Air conditioning lecture rooms and department rooms		4,000	4,000	4,000	4,000	4,000	
							Color washing the department rooms, faculty office and lecture rooms		1,000	-	1,000	-	1,000	
							Curtaining department rooms and faculty office		1,000	1,000	1,000	1,000	1,000	
							Increase number of staff rooms	Head-Department of Economics/Social Statistics	600	600	600	1,000	1,000	
							Increase number of staff rooms for six staff members	Head-Department of Library and Information Science	700	700	700	700	700	
							Increase infrastructure of lecture halls and computer centers	Head-Department of Economics	60	60	65	65	65	

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Designation	2018			2019	2020	2021	2022		
							Purchase office equipment and furniture such as, 2 tables, 2 comfortable executive chair and 02 chairs, 3 computer tables, 3 file racks, 2 File shelves, 3 cupboards, desktop computers (hard drive, monitor, keyboard, and modem). 1 laptop 4, 3 printers, 2 photo copiers, fax machine, telephone system, Internet connectivity, scanner, Television Refrigerator, Stationery, Paper (regular and legal-size), camera	Head-Department of History/Library and Information Science	1,990	1,800	1,800	1,800	1,800
							Establishment of a knowledge Development Centre( KDC) (A new building complex for the Library Science Department)	UGC/VC/Dean-Faculty of Social Sciences Head-Department of Library and Information Science	1,000	1,000	1,000	1,000	1,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
							Purchase office equipment and furniture such as,2 Spacious and functional desks, 4 tables, 1 comfortable executive chairs 10 chairs, 3 computer tables, 3 file racks, 2 File shelves, 3 cupboards, 3 desktop computers. 4 laptops, 4 printers, 2 photo copiers, fax machine, telephone network, Internet connectivity (wireless), 02 scanners, 2 large whiteboards,2 notice boards, Refrigerator, Stationeries, Television, Audio/Video Recorder	Head-Department of International Studies	1,000	900	900	900	900

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
							Increase the 03 Lecture halls with A/C (1 room with sounds), 10x10 ft. space with A/C room for photo documentation and Audio visualizing, 20x15 ft. space for store room, 20x12 ft. space for conservation lab, Map store cupboard and round table with 15 chairs, Purchase office equipment and furniture such as, 4 tables, 3 file racks, 2 File shelves, 3 cupboards. Desktop computers (hard drive, monitor, keyboard, mouse, modem). 5 laptop, 2 printers (1 color & 1 duplex), fax machine, telephone system, Internet connectivity, scanner, 2 multimedia, Television 55", Refrigerator, Stationery, Paper (regular and legal-size), 1 Digital screen, 1 touch panel, 1 multimedia, 1 Laptop, 20 exhibit cupboard, 4 show cases, 20 racks (medium size), 10 bulb between 75 and 150 Lux, 10 text panels (5x3 Ft )	Head-Department of Archeology	990	800	800	800	800

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
							Purchase office equipment and furniture such as,2 Spacious and functional desks,4 tables, 1 comfortable chair and 10 chairs, 3 computer tables, 3 file racks, 2 File shelves, 3 cupboards, 3 desktop computers (hard drive, monitor, keyboard, modem). 1 laptop, 3 printers, 2 photo copiers, fax machine, telephone system, Internet connectivity, scanner, 2 large whiteboards,2 notice boards, Refrigerator, Stationery, Paper (regular and legal-size),	Head-Department of Political Science	1,000	900	900	900	900
1.8	To improve the University rank in world university rankings	1.3.10 World rank (in Web metrics)	2,816	2,750	2,100	1.2.2. Revise the existing curricula to meet national and international needs	Head-Department of History/Political Science/Archaeology	300	300	300	300	300	
							Head-Department of Sports and Physical Education	25	25	25	25	25	
						1.2.9. Provide exchange/link programmes	Develop a link programme with Bharathidasan	UGC/VC/Dean-Faculty of Social	1,500	1,500	1,500	1,500	1,500

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)					
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021	2022
						with international higher educational institutions	University India	Sciences Head-Department of Library and Information Science						
							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 History/International Studies/Archeology/Social Statistics	400	400	400	400	400	
<b>GOAL02: TO THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY</b>														
2.1	To develop and implement a plan for human Resource in the university	2.3.3 Number of programs providing support to probationary and assistant lecturers	11	30	150	2.2.7 Establish support/training programs for probationary academic staff	Conduct training workshops for staff	Head-Department of Sports and Physical Education	N/A	-	-	-	-	-
							Initiate the PhD study program development fund	Dean-Faculty of Social Sciences Head-Department of Sociology	5,000	5,000	5,000	5,000	5,000	
						2.2.9. Increase opportunities for professional development of staff	Create teacher-exchange programmes with foreign International Relations/ Studies departments, Train academic & non-academic staff through workshops, seminars & conferences	Head-Department of International Studies	700	700	800	800	800	

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
							Create teacher-exchange programmes with foreign Political Science department with focusing courses related to domestic political system.	Head-Department of Political Science	700	700	800	800	800
2.2	To recruit and retain the highest quality of academic, administrative and non-academic staff	2.3.1 Average appraisal mark of the faculty	-	-	-	2.2.1 Assess current and future recruitment needs for each department	Recruit academic staff members	Head-Department of Economics	300	300	300	350	350
							Recruiting of 3 academic and 3 non-academic staff members	Head-Department of Social Statistics /International Studies	1,100	1,100	1,100	1,100	1,100
							Recruiting of 6 academic staff members (1 for IT for Library operation)	UGC/VC/Dean-Faculty of Social Sciences Head-Department of Library and Information Science	600	600	600	600	600
							Recruit qualified academic staff (08 cadres)	Head-Department of Archeology	500	500	500	500	500
							Recruiting academic support staff and technical officers for faculty IT Laboratory and some departments.	Dean/Faculty of Social Sciences AR/Faculty of Social	1,000	1,000	1,000	1,000	1,000



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Designation	2018			2019	2020	2021	2022		
								Sciences					
							Nonacademic staff for faculty office and newly established departments.	Dean/Faculty of Social Sciences AR/Faculty of Social Sciences	1,000	1,000	1,000	1,000	1,000
							Create teacher-exchange programmes with focusing courses related to Anthropology.	Head-Department of Archeology	600	600	700	700	700
							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	N/A	-	-	-	-
							Recruiting of 5 academic and 2 non-academic staff members	Dean-Faculty of Social Sciences Head-Department of Philosophy	N/A	-	-	-	-
							Recruit qualified academic staff (02 cadres)	Head-Department of History	500	500	500	500	500
							Create teacher-exchange programmes with focusing courses related to European and Indian History.	Head-Department of History	600	600	700	700	700

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
							Train academic & nonacademic staff through workshops, seminars & conferences	Head-Department of History/Archaeology	1,200	1,200	1,400	1,400	1,400
							Establish and recruit the chair of Political Science	Head-Department of Political Science	600	600	600	600	600
						2.2.7 Establish support/training programs for probationary academic staff	Conducting training program for academic Staff	Head-Department of Economics	50	60	60	70	75
						2.2.9 Increase opportunity for professional development of staff	Provide opportunity to participate for the training programme (Eg: Drone technology)	Head-Department of Geography	1,000	500	500	-	-
2.3	To create learning opportunities and to increase support(financial) for all categorical of staff to obtain relevant requisite academic or professional qualifications	2.3.4 Number of programs providing support for senior lecturers	2	5	10	2.2.2 Establish a succession plan for key positions within each department	Organizing an Outbound training for non - academic staff of the faculty	Dean/Faculty of Social Sciences AR/Faculty of Social Sciences	600	600	600	600	600
							Providing training opportunities for non-academic staff (outside training and workshops)	Dean/Faculty of Social Sciences AR/Faculty of Social Sciences	600	600	600	600	600

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
						2.2.7 Establish support/training programs for staff	Attending refresher programme conducted by the reputed national and international institutions (academic staff)	Head-Department of Social Statistics /Philosophy	600	600	800	1,000	1,000
						2.2.9 Increase opportunities for professional development of staff	Recruit of 6 academic staff for the Department of sport science and physical education	Head-Department of Sports and Physical Education	N/A	-	-	-	-
					Recruit of 3 staff members for sport and Recreation research unit		Head-Department of Sports and Physical Education	N/A	-	-	-	-	-
					Enhance link with local and international Universities		Head-Department of Economics	50	60	60	70	75	
					Increasing financial support for PHD and Masters		Head-Department of Economics/Sociology	5,400	5,400	5,500	5,500	5,500	
<b>GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING</b>													
3.1	Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University	3.3.1 Number of research grants secured by academic staff.	17	18	25	3.2.1 Develop the university's research profile to be of national and international importance	Initiating information hub related to Sport, Recreation and Tourism	Head-Department of Sports and Physical Education	100	-	-	-	-
					Initiating information hub related to Archeology and Tourism		Head-Department of Archeology	N/A	-	-	-	-	-

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)					
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021	2022
	capital budget as research grant						Organizing national Undergraduates research symposium on Archeology, Anthropology and Tourism	Head-Department of Archeology	N/A	-	-	-	-	-
							Organizing ICSS 2018 the necessary conference of the Faculty of Social Science.	Dean/Faculty of Social Sciences AR/Faculty of Social Sciences	2,000	2,000	2,000	2,000	2,000	
							Organizing national undergraduates research symposium on sport and recreation management	Head-Department of Sports and Physical Education	100	-	-	-	-	
							3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard	Head-Department of Economics	25	25	25	50	50	
3.2	Increase publication in local and international refereed/ index academic journal	3.3.2 Number of articles published in journals - Indexed - Refereed (other than indexed)	84	90	110	3.2.1 Develop the university's research profile to be of national and international importance	Restart of the Sri Lanka Journal of Mass Communication	Head-Department of Mass Communication	500	500	-	-	-	
							Encourage the academic staff to publish research articles in Indexed Journals	Head-Department of Mass Communication	1,000	1,000	1,000	-	-	

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
						3.2.6 Make the University's research findings available to the wider community	Organizing International research conference	Head-Department of Economics	500	500	500	500	500
							Research Conference of Undergraduates	Dean-Faculty of Social Sciences Head-Department of Philosophy	200	200	200	300	400
							Publishing two research journals (One for Staff of the Department (VIDARTHI) and outside professionals and the other for undergraduates (LIBRARY SCIENCE))	Dean-Faculty of Social Sciences Head-Department of Library and Information Science	250	250	250	250	250
							Department Journal (Printed and E version)	Dean-Faculty of Social Sciences Head-Department of Philosophy	300	350	350	350	350
							Publishing abstract book of ICSS 2018.	Dean/Faculty of Social Sciences AR/Faculty of Social Sciences	200	200	200	200	200

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
							Continuously proceed with National research Conference on Applied Social Statistics (NRCASS)	Head-Department of Social Statistics	1,000	1,200	1,400	1,600	2,000
							Journal of Social Statistics (JSS) both in printed version and online version	Head-Department of Department of Social Statistics	100	120	150	170	200
						3.2.7 Increase facilities for research activities	Increase research grants for academics	Head-Department of Economics/Social Statistics	200	200	200	200	200
							Workshop on research Methodology	Dean-Faculty of Social Sciences Head-Department of Philosophy	300	300	300	300	300
							Conduct Lecture series for research Methodology	Head-Department of Social Statistics	100	120	150	170	200
3.3	Increase inter disciplinary research	3.3.8 Number of collaborative research links	5	7	10	3.2.1 Develop the university's research profile to be of national and international importance	Conducting International Conference on Library & Information Management (ICLIM)	Dean-Faculty of Social Sciences Head-Department of Library and Information	1,500	1,500	1,500	1,500	1,500

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Designation	2018			2019	2020	2021	2022		
								Science					
						3.2.7 Increase facility for research activity	Purchasing 54 seated capacity bus for the Geography Department	Head-Department of Geography	8,000	-	-	-	-
							Sociological research collaborating with RCSS	Dean-Faculty of Social Sciences Head-Department of Sociology	1,000	1,000	1,000	1,000	1,000
							Establish Outside research center	Head-Department of Geography	5,000	3,000	2,000	-	-
							Developing the K3 208 room as a research library as well as a study room	Head-Department of Sports and Physical Education	N/A	-	-	-	-
3.4	Strengthen the University e-library system	3.3.8 Number of collaborative research links	5	7	10	3.2.7 Increase facilities for research activities	Initiating a Digital Library	Dean/Faculty of Social Sciences AR/Faculty of Social Sciences	3,000	3,000	3,000	3,000	3,000
<b>GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMICS AND SOCIAL ENGAGEMENT</b>													
4.1	To increase number of consultancy service/ project provided by the university to the community	4.3.3 Number of consultancies and testing services	18	20	25	4.2.2 strengthen university-industry cells to promote consultancies and testing services	Organize a sport Leadership development programs for the students in schools	Head-Department of Sports and Physical Education	10	10	10	10	10
							Two days' workshop for physical training instructors	Head-Department of Sports and	10	10	10	10	10

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)					
				Designation	2018			2019	2020	2021	2022			
								Physical Education						
								Establishing Event Management Unit (EMU) – (3 Million)	Head-Department of Mass Communication	1,000	1,000	1,000	–	–
								Expanding the scope of Communication research Unit (CRU) and Centre Media and Human Rights (CMHR)	Head-Department of Mass Communication	1,000	1,000	500	500	500
								Initiating link program with sport institutions	Head-Department of Sports and Physical Education	10	10	10	10	10
						4.2.3 Participate in National Planning activities and National Examination	Enhance and encourage academics for Participate National Planning activities	Head-Department of Economics	30	30	35	40	40	
						4.2.5 Promote a positive image of the university via university social responsibility (USR) and public relations 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	2,000	1,000	1,000	1,000	1,000	



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
						4.2.4 Build strategic partnership with reputed professional bodies and social organization in the country	MOU with national institute of sport science in Sri Lanka	Head-Department of Sports and Physical Education	125	125	125	125	125
							MOU with International Olympic Committee	Head-Department of Sports and Physical Education	125	125	125	125	125
							Conducting programs to enhance the awareness about Olympic values with collaborating national Olympic committee	Head-Department of Sports and Physical Education	125	125	125	125	125
4.2	To increase the links with professional bodies, industry , social organization and other stakeholders	4.3.5 Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders)	63	70	100	4.2.4 Build strategic partnership with reputed professional bodies and social organization in the country	Organizing focus group discussion with reputed professional bodies and social organization in the country	Head-Department of Economics	60	60	70	70	70
							Organize stake holders meeting and workshop, seminars, awareness programmes with subject related institutions and agencies	Head-Department of Geography	2,000	400	-	-	-
						4.2.10 Strengthen Alumni Associations in the Department	Form and develop an Alumni Association for the Department	Head-Department of Social Statistics/Geography/ Sports and Physical Education/Phi	560	60	60	60	60

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Designation	2018			2019	2020	2021	2022		
								osophy					
4.3	To increase the Social Responsibility Activities	4.3.6 Number of Public Relation and USR Activities	16	18	25	4.2.4 Build strategic partnership with reputed professional bodies and social organization in the country	Conduct workshop in school level, Community level organization	Head-Department of Geography	700	700	–	–	–
						4.2.6 Introduce a brand guideline to the university	Organizing a workshop for A/L teachers on Child Psychology and Logic	Dean-Faculty of Social Sciences Head-Department of Philosophy	200	200	200	200	200
							Conduct Seminar programmes for schools in rural areas in the country	Head-Department of Social Statistics/Economics	400	400	400	400	400

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Designation	2018			2019	2020	2021	2022		
4.4	To improve the image of the University	4.3.7 Number of articles/ advertisements/ other publications and programs done	64	70	90	4.2.5. Promote a positive image of the university via university social responsibility (USR) and public relations activity	Conduct a seminar series related to History of Sri Lanka and India. Conducting Seminar for O/L and A/L Students in the schools of rural areas. Introducing teacher training programmes. Help to develop library facilities in underprivileged schools.	Head-Department of History	100	100	100	100	100
							Conduct a seminar series related to Archeology, Anthropology and Tourism, Conducting Seminar for O/L Students in the schools of rural areas, Introducing teacher training programmes. Help to develop Museums and library facilities in underprivileged schools.	Head-Department of Archeology	100	100	100	100	100
							Organizing annual event of library and information science Alumni association	Head-Department of Library and Information Science	400	400	400	400	400

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
							Conduct seminar series on Sri Lanka's foreign relations, foreign policy etc. And initiate donation programmes for underprivileged university entrants, school children.	Head-Department of International Studies	100	100	100	100	100
							Conduct a seminar series for Political Science School teachers base on district level to provide knowledge about the advanced Level new syllabus of Political Science	Head-Department of Political Science	100	100	100	100	100
<b>GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT</b>													
5.1	To Develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	47%	49%	55%	5.2.1 Improve infrastructure facilities and Maintenance service to provide a conducive working environment for all employees	Adhering to the ethics and norms of the University	Head-Department of Sociology Registrar	-	-	-	-	-

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
<b>FACULTY/DIVISION: CAREER GUIDANCE UNIT (CORPORATE PLAN 2018-2022)</b>													
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT</b>													
1.1	To increase the employability of graduates from the university	Number of soft skills programs conducted	3	47	235	Provide more opportunities for the development of students' soft skills	Adaptation to the University Culture	Director/CGU	-	-	-	-	-
							Awareness Program on Organizing & Conducting Career Guidance Activities	Director/CGU	-	-	-	-	-
							You are Excellent Developing Competencies for University Career	Director/CGU	300	330	365	400	440
							Emotional Intelligence	Director/CGU	50	55	65	75	85
							Positive Thinking	Director/CGU	50	55	65	75	85
							Time Management	Director/CGU	50	55	65	75	85
							Stress Management	Director/CGU	50	55	65	75	85
							Soft Skills Development Camp (2 day OBT)	Director/CGU	1,000	1,100	1,210	1,331	1,464
							Presentation & Writing Skills	Director/CGU	50	55	65	75	85
							Interpersonal Skills for your Future Career	Director/CGU	50	55	65	75	85
							Grooming yourself to meet Corporate Sector Expectation	Director/CGU	50	55	65	75	85
							Developing your Network Towards Tomorrows Career	Director/CGU	50	55	65	75	85
							CV Writing	Director/CGU	50	55	65	75	85
							Mock Interviews	Director/CGU	100	110	120	130	145

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Designation	2018			2019	2020	2021	2022		
							Career Search Awareness	Director/CGU	50	55	65	75	85
							Tailor Made Program for the Faculty on Special Topic	Director/CGU	50	55	65	75	85
							Team work, Values & Leadership	Director/CGU	50	55	65	75	85
							Leadership Development Camp (2 days OBT)	Director/CGU	1,000	1,100	1,210	1,330	1,465
							All Island Inter University Best Speaker Contest	Director/CGU	450	495	545	653	784
							Intra University (Gavel Club) Best Speaker Contest	Director/CGU	450	495	545	653	784
							Certificate course in Soft Skills Development	Director/CGU	1,800	1,980	2,200	2,614	3,136
							Youth Forum- Information of Things and sustainability	Director/CGU	300	330	370	450	500
							Business etiquettes and business documentations	Director/CGU	100	120	150	175	200
		Proportion of students in work and/ or further study 6 months after graduating	10%	20%	50%	Provide opportunities for students to obtain practical experience in industry, where applicable	Career Fair	Director/CGU	1,000	1,100	1,210	1,330	1,465
							Online Career Guidance System	Director/CGU	800	880	968	1,162	1,394

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
1.2	To improve infrastructure facilities	-Library -Welfare -IT facilities	-	35%	50%	Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Repairing CGU ceiling	Director/CGU	200	-	-	300	-
							Partition of the building	Director/CGU	500	-	-	650	-
							Furniture and office equipment	Director/CGU	800	880	-	1,100	-
<b>GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENT</b>													
4.1	To increase links with professional bodies, industry, social organizations and other stakeholders	Number of programs conducted in collaboration with professional bodies, industry and the general education and health sectors	4	22	110	Build strategic partnerships with reputed professional bodies and social organizations in the country	Entrepreneurship for Graduates	Director/CGU	300	345	400	450	500
							Industry Training	Director/CGU	50	55	65	75	85
							Corporate Associate Discussion	Director/CGU	350	385	425	480	550
							Workshop on Preparation Business Plan	Director/CGU	100	110	125	145	200
							Safety & Disaster Management	Director/CGU	100	110	120	135	150
							Awareness Program in Colombo Stoke Exchange	Director/CGU	50	55	65	75	85
							Conflict Resolution	Director/CGU	50	55	65	75	85
							School Programs (Image Building)	Director/CGU	500	550	605	670	740
							Inter School Best Speaker Contest	Director/CGU	150	165	182	218	261
							Best Manager Contest	Director/CGU	2,000	2,200	2,420	2,662	2,950
							Entrepreneurship Development Program	Director/CGU	150	165	182	218	261
Student Mentoring Program	Director/CGU	100	110	121	145	174							

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
<b>FACULTY/DIVISION: CENTRE FOR DISTANCE AND CONTINUING EDUCATION (CORPORATE PLAN 2018-2022)</b>													
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT</b>													
1.1	Improve Quality and Relevance of External Degree Programmes	Graduate employability	5%	30%	60%	Introduce Learning Management System/Moodle for teaching & learning	Introducing course content, assignments, quizzes through ODL methodology	Deputy Director/ Learning Resources	3,600	4,000	4,500	5,000	6,000
						Adoption of ODL principles and tools for delivery of course units of BA, BBMgt, BCom and BSc.	Conduct Induction programme for new entrants	Director/ Deputy director-Registration and examinations/ Training	1,000	1,000	1,000	1,000	1,000
							Training of academic staff for ODL methodology	Director/ Deputy director-Registration and examinations/ Training	300	300	300	500	500
						Revision of existing curriculum BA, BBMgt, BCom and BSc.	Organizing Curriculum Revision Workshops	Deputy Director/ Training	2,000	2,000	-	-	-
1.2	Enhance the provision of Learning material and Learner support services	Percentage of student satisfaction on facilities provided	—	40%	70%	Provision of audio visual/printed material	Preparation of prospectus	SAR /CDCE	2,000	2,000	-	-	2,000
							Provision of day classes/seminars for EDP students	Director /CDCE	1,000	1,500	2,000	2,000	2,500



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
							Provision of online learning material and coaching	Deputy Director/ Learning Resources	500	500	750	750	750
							Provision of e-Library facilities	Deputy Director/ Learning Resources	800	1,000	1,500	2,000	2,000
							Provision of study guides/course material	Deputy Director/ Learning Resources	1,000	1,500	2,000	2,500	-
							provision of web cast lecture series	Deputy Director/ Learning Resources	1,500	1,500	2,000	2,500	2,000
1.3	Provide ICT facilities for external students	Percentage of students satisfaction on ICT facilities	-	-	-	Adoption of new technology and tools for delivery of course units of BA, BBmgt, Bcom and BSc.	Allocation of time slots for students to use IT facilities	Deputy director- Learning resources	1,000	100	-	100	-
							Creating user accounts to access LMS pages	Deputy Director- Learning Resources	-	-	-	-	-
							Replacing outdated equipment in the audio visual studio and procurement of advanced servers including server hard disks.	Director/ CDCE	5,000	-	5,000	-	6,000
1.4	Develop infrastructure facilities	Percentages of students satisfaction	-	-	-	Redesigning interior layout	Refurbishment of the existing building.	SAR -CDCE	5,000	-	5,000	-	6,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
1.5	Promote links with external training providers and other stake holders	Stake holder satisfaction with the university outreach service	5%	25%	60%	Formation of consortium of tuition providers for external degrees	Establishing dialog between CDCE and ETI's	Director/ CDCE and deputy directors	-	1,000	-	1,500	-
							Implementing continuous dialogue between university and ETI's for accreditation.	Director/ CDCE and deputy directors	500	1,000	-	1,500	-
							Accreditation of ETI's	Director/ CDCE and deputy directors	-	-	2,000	-	-
1.6	Produce graduates to match with market demand	Graduate employability	5%	30%	70%	Improving facilities for students and introducing new degree programmes	Setting up regional center/s to provide facilities for students registered in outstations.	Director- CDCE/Deputy Directors/ SAR	1,500	-	2,000	-	-
							Introducing noncredit bearing internship programme for final year under graduates.	Deputy Director - Learning resources	-	2,000	2,000	2,500	2,500
							Introduce software engineering degree programme	Director CDCE and relevant Deans and HoD's	-	-	-	-	-
							Introduce extension course to improve English and IT skills of undergraduates	Director CDCE and relevant Deans and HoD's	-	2,500	-	-	-
							Introduce other market demand driven degree programmes	Director and Deputy directors of CDCE and relevant	1,500	-	-	-	-

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
								Deans and HoD's					
1.7	Improving the efficiency of academic operations	Average months taken to release results	12 months	8 months	6 months	Obtain group support of academics	Implementation of conference marking system	Deputy Director - Student registration & examinations /SAR	3,000	4,000	3,000	2,000	-
1.8	Organizing an International Conference on Open and Distance Learning	-	-	-	-	To initiate an international links for academic and technical cooperation	Conduct on international conference on ODL	Director-CDCE/ SAR	-	4,000	-	-	-
<b>GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT.</b>													
5.1	To adopt standard procedures as stipulated in the UGC guidelines - circular 932	No. of meetings held in time.	-	-	-	Adoption of By-laws, introduction of Quality Assurance manual, Establishment of IQA unit at the CDCE and Commencement of External Quality Assurance process	Implementation of by laws	Director/ CDCE	-	-	-	-	-
							Preparing Self-evaluation report for external quality assurance for the BA, BBMgt. B.Com. and BSc in Physic Therapy, occupational therapy degree programmes	Director/ CDCE Relevant heads of Departments	200	200	-	300	-
5.2	Facilities to improve efficiency of overall operations/safety and confidentiality	Student and Staff Satisfaction	-	40%	75%	Improving overall facilities of the CDCE	Purchasing vehicles, increasing storage facilities etc.	SAR/ CDCE	9,000	-	-	1,200	-
							Access control system, CCTV, Fire hydrant etc.	SAR/ CDCE	3,000	2,000	2,000	-	-

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
	of the CDCE						Purchase of land and construction/purchase of building.	SAR/ CDCE	-	8,000	-	-	-
5.3	Develop Management Information System for CDCE	No. of training programmes conducted	-	-	-	Appointment of IT consultant to formulate action plan to introduce MIS system for the CDCE and obtain group support of all staff	Gather all required information to implement MIS system at CDCE	SAR/Asst. Bursar	200	200	-	-	-
							Appointing a team to work with MIS system	SAR/AB	-	-	-	-	-
							Conducting meetings on continuous basis to further develop MIS for CDCE	Director/ CDCE	-	-	-	-	-
							Implementation of trial version of MIS for CDCE	Director/ CDCE/Deputy Directors/SAR/ AB	-	-	-	-	-
							Implementation of MIS system.	Director/Deputy Directors, SAR/ AB	-	-	-	-	-
							Revamping the CDCE web site	SAR/ CDCE	1,000	1,000	1,000	1,500	1,500

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
<b>FACULTY/DIVISION : CENTRE FOR GENDER STUDIES(CORPORATE PLAN 2018-2022)</b>													
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT</b>													
1.1	To provide students with high quality educational programmes	Proportion of students who participate in extracurricular activities	40%	50%	60%	Introduce innovative and attractive study programmes	Orientation programme for Freshmen	Centre for Gender Studies (CGSUK)	5	N/A	N/A	N/A	N/A
							A course on Gender and Development Studies	VC, DVC, CGSUK	15	15	15	N/A	N/A
							Inter University Gender Festival	UGC, CGSUK	6,000	N/A	N/A	N/A	N/A
							Inter faculty Students debates on different Gender issues	CGSUK, Deans, HOD	30	30	30	N/A	N/A
<b>GOAL 02 : TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY</b>													
2.1	To develop and implement a plan for human resources in the university	Number of programmes providing support to probationary and assistant lecturers	3	6	10	Provide more opportunities for the University community to maintain their physical and mental health	Formulation of Gender sensitive groups	CGSUK, Deans, HOD	15	15	15	N/A	N/A
2.2	To recruit and retain the highest quality of academic, administrative and non-academic staff	Number of faculty carrying out national and international tasks	2	6	21	Introduce a grievance handling unit	Task Force for Prevention on Ragging and Sexual and Gender Based Violence	VC, DVC, Deans, HOD, Kalana Mithuru Sewana, CGSUK	75	100	100	N/A	N/A
						Develop a performance appraisal system for all staff members and recognize outstanding performance	Workshops for Students, Academic and Non-academic staff on Gender Equity and Equality	CGSUK	300	300	300	N/A	N/A

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
<b>GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING</b>													
3.1	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 collaborative research links	1	1	0	Facilitate collaborative research nationally and internationally in areas which are of mutual interest	A collaborative Project on Gender Mainstreaming in Education with UNESCO	CGSUK	1,077	N/A	N/A	N/A	N/A
3.2	Increase publications in local and international refereed academic journals	Number of research grants secured by academic staff	1	1	0	Develop the university's research profile to be of national & international importance	A study of the Gender Dimension of the Academia at UOK	CGSUK	300	N/A	N/A	N/A	N/A
3.3	Increase interdisciplinary research	Number of research grants secured by academic staff	1	1	0	Make university's research findings available to the wider community	Qualitative research and study on ragging and Sexual and Gender Based Violence	CGSUK	200	N/A	N/A	N/A	N/A
3.4	Promote public-private partnerships in research and in development and commercialization of new products	Number of collaborative research links	1	1	0	Make university's research findings available to the wider community	MOU between Orient Finance and CGSUK (Economic empowerment for women – Training and research programme on Women Banking in Western Province)	CGSUK	300	150	N/A	N/A	N/A

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
<b>GOAL 04 : TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMICS AND SOCIAL ENGAGEMENT</b>													
4.1	To increase the number of consultancy services/projects provided by the university to the community	Number of consultancies and testing services	4	12	30	Develop a better atmosphere in the University in a sustainable manner	Conducting Mentoring services for Students	CGSUK	N/A	N/A	N/A	N/A	N/A
4.2	To increase the number of activities that support national development	Number of public lectures delivered (seminars, workshops, awareness programmes to the outsiders)	0	3	6	Promote Gender equity and equality	Gender Sensitiveness Programmes for school children in Kelaniya	CGSUK	100	100	100	N/A	N/A
4.3	To increase social responsibility activity	Number of public lectures delivered (seminars, workshops, awareness programmes to the outsiders)	0	3	6	Promote a positive image of university via university social responsibility (USR) and public relations activities	Joined programme in Diploma and Certificate courses with the Police Department	CGSUK, National Police Academy	200	200	200	N/A	N/A
4.4	To improve the image of University of Kelaniya	Number of articles/ advertisements/ other publications and programmes done	3	15	25		The Centre for Gender Studies Webpage	CGSUK Webmaster	N/A	N/A	N/A	N/A	N/A

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
<b>GOAL 05: TO DEVELOP EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT</b>													
5.1	To develop an efficient system of governance	Number of work manuals prepared	1	2	3	Maintenance service to provide a conducive working environment for all employees	Gender Policy for the University	DVC, Deans, CGSUK	100	50	25	N/A	N/A
							Awareness programmes on Gender Policy for each faculty	DVC, Deans, CGSUK	300	200	N/A	N/A	N/A



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
<b>FACULTY/DIVISION: CENTRE FOR INTERNATIONAL AFFAIRS (CORPORATE PLAN 2018 - 2022)</b>													
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT</b>													
1.1	Increase the number of student exchange programmes	1.3.7	16	24	50	Increase exchange programmes through EU funded Erasmus+ projects, partner universities and donor agencies	Contact and / visit potential partner universities overseas, apply for Erasmus+ partnerships, increase exchange opportunities funded by the Confucius Institute, partner universities	Director, International Affairs	1,000	1,300	1,500	2,000	2,500
1.2	Increase the number of international students	1.3.7	560	600	750	Increase number of diploma and postgraduate students	Promotion of certificate, diploma and postgraduate programmes overseas	Director, International Affairs	1,000	1,500	2,000	2,500	3,000
1.3	Increase facilities available for international students	1.3.7	-	-	-	Acquire more infra-structure facilities, orientation and cultural exchange	Increase IT facilities, provide a reading room, conducting orientation programmes, cultural exchange programmes and field visits, international alumni activities	Director, International Affairs	2,000	2,000	2,000	2,000	2,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
1.4	Student Volunteer Programme	1.3.7	20	35	100	Obtain services of local students as volunteers to assist international students	Increase the number of local student volunteers to assist exchange and full time international students on arrival and initial settling	Director, International Affairs	500	550	600	700	800
<b>GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY</b>													
2.1	Increase the number of links with international partners	2.3.9	90	105	150	Establishing new partnerships with international universities Reviving established partnerships which are due to expire	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
2.2	Increase the number of incoming and outgoing mobility of overseas academic and administrative staff for training	2.3.9	20	30	70	Providing facilities for incoming mobility for teaching (STA) and staff training (STT) from partner universities	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	3,500	3,500	4,000	4,500
<b>GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING</b>													
3.1	Increase the number of links	3.3.8	25	30	50	Establishing new	Inviting high caliber researchers for short	Director, International	3,000	3,500	4,000	4,500	5,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)					
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021	2022
	with international partners for collaborative research					partnerships with international universities and reviving established partnerships for joint research	term visits, conducting collaborative research, joint publications in indexed journals, facilitating international conferences	Affairs						

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
<b>FACULTY/DIVISION: COMMUNICATION MEDIA UNIT (CORPORATE PLAN 2018-2022)</b>													
<b>GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS.</b>													
4.1	To increase the links with professional bodies, industry, social organizations and other stakeholders.	Number of programmes conducted in collaboration with professional bodies, industry and the general education and health sectors	2	3	5	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	400	400	400	400	400
4.2	To increase Social Responsibility Activities.	4.3.7 Number of articles/ advertisements/ other publications and programs done	380	390	400	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	-Providing the University related news articles to the national newspapers.  -Updating the Official Social Media Accounts of the University of Kelaniya  -Publication of the lecture series of Guest Scholars as a book	Director-Communication & Media Unit	75	90	100	120	150

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
<b>FACULTY/DIVISION: COORDINATING CENTRE FOR STUDENTS WITH DISABILITIES (CORPORATE PLAN 2018-2022)</b>													
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT</b>													
1.1	To provide students with high quality educational programs	Number of accessible certificate courses introduced	1	2	3	Formulate the syllabus for an accessible course for English or an additional language	Secure the support of senior academics at the Department of English Language Teaching and/or the Modern Languages Department to explore the possibilities of devising accessible language courses	Director/ Media Unit, Director/CCSD, Deans/All Faculties, Director/ICT Centre, Director/Media Unit & Director/CCSD	-	-	-	-	-
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. Number of students with disabilities enrolled at university; 2. Number of official Faculty Representatives supporting students with disabilities through the CCSD; 3. Number of students with disabilities applying for reasonable	1. 30 2. 6 3. 17 4. 0 5. 0	1. 40 2. 7 3. 20 4. 1 5. 5	1. 60 2. 7 3. 50 4. 1 5. 20	Increase the profile of the university as an accessible inclusive university; Appoint official Faculty Representatives to the CCSD; Introduce the current trilingual application form for reasonable accommodations for students at examinations in an online accessible	Obtain assistance of the Media Unit to create awareness of current resources and support networks available to students with disabilities through a web presence for the CCSD; Request for official Faculty Representatives to the CCSD; Obtain the assistance of experts at the ICT centre and the Media Unit to convert the existing trilingual reasonable accommodation application forms into online accessible forms (particularly for students with visual difficulties); Secure an accessible space for the centre;	Director/ICT Centre & Director/CCSD, Director/ Centre for Disability Studies of the Faculty of Medicine & Director/CCSD	550	550	550	1,050	1,050

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
		accommodations at examinations to be reviewed by a team of experts through the CCSD; 4. Official space for the CCSD; 5. Number of assistive devices made available to students with disabilities (e.g. Braille writers, audio-recorders)				format; Identify an accessible space for a CCSD; Develop a list of assistive devices required by the current students with disabilities	Get the support of Disabled Persons Organizations (DPOs) to formulate a list of relevant assistive devices for current and potential undergraduate students with disabilities and procure the necessary assistive devices						
1.3	To increase the employability of graduates from the university	1. Percentage of undergraduates with disabilities in employment or in further study 6 months following	1. 0% 2. 5	1.10% 2. 5	1. 50% 2. 10	1. Create a database of undergraduate students with disabilities to monitor employment or further study following completion of study courses;	Gain the support of experts at the ICT centre to create a secure online database of students with disabilities; Establish links with the Open Teaching College of Ireland and the Northern Ireland Union of Supported Employment to formulate and deliver a local SEO training	Director/Career Guidance Unit & Director/CCSD	-	-	-	-	-

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
		completion of the study course; 2. Number of trained Supported Employment Officers (SEO)				2. Offer opportunities for academic staff to follow SEO courses	course						
1.4	To develop relationships with employers to help graduates achieve gainful and timely employment	Number of training courses and specific events conducted encouraging dialogue between undergraduate students with disabilities and potential employers	2	5	10	Organize Careers Fairs and specific events linking undergraduates with disabilities with potential employers	Get the support of colleagues at the Career Guidance Centre to organize Careers Fairs and specific events to support employment opportunities of students with disabilities	Director/Staff Development Unit, Director/ Centre for Disability Studies, Head/Department of Disability Studies & Director/CCSD	100	120	140	160	200
1.5	To create and maintain a culture that supports teaching excellence in all study programs	1. Number of lectures/workshops conducted as part of the Staff Development Program; 2. Number of members of staff	1. 0 2. 0	1. 1 2. 10	1. 3 2. 30	1. Introduce a taught component into the existing Staff Development Programme (workshop/lecture); 2. Monitor attendance at	Increase the available resources of the CCSD; Secure the assistance and expertise of DPOs, the Centre for Disabilities and the Department of Disability Studies to formulate a specific taught component into the current Staff Development course	Director/Staff Development Unit, Director/Kalana Mithuru Sevana & Director/CCSD	20	20	30	50	60

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
		attending the lecture/workshop				the workshop/lecture							
1.6	To promote health and well-being of students	Number of lectures/workshops conducted for students and staff in collaboration with the Kalana Mithuru Sevana	1	3	5	Organize lectures/workshops for students and staff with disabilities in collaboration with the Kalana Mithuru Sevana	Increase the available resources of the CCSD; Acquire the assistance and expertise of DPOs to organize workshops/lectures	Director/CCSD	60	60	80	80	100
1.7	To improve infrastructure facilities	Percentage of changes made to existing building as per the recommendations of the Accessibility Audit completed in March 2016; number of accessibility audits undertaken of new buildings	0%	1. 10% 2. 1	1. 50% 2. 5	1. Conduct surveys to document changes made to existing buildings to improve accessibility as per the recommendations of the Accessibility Audit completed in March 2016;  2. Conduct annual accessibility	Increase the available resources of the CCSD; Obtain the assistance and expertise of DPOs to conduct workshops/lectures	Deans/All Faculties & Director/CCSD	20	40	60	80	100



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)					
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021	2022
						audits of new buildings								
<b>GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY</b>														
2.1	To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	Number of lectures/workshops/training programs conducted for academic and non-academic members of staff on disability awareness, disability rights and on diverse	0	2	5	Conduct programs for academic and non-academic members of staff on disability awareness, disability rights and on diverse pedagogical methods	Increase the available resources of the CCSD; Obtain the expertise of DPOs, the Centre for Disability Studies and the Department of Disability Studies to conduct workshops/lectures/training programs	Director/Centre for Disability Studies, Head/Department of Disability Studies & Director/CCSD	40	40	60	80	100	
<b>GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING</b>														
3.1	Develop a research culture in the university by increasing the number of research projects and allocate at least 10% from the university capital budgets	Number of research grants secured by academic staff to conduct research on disability-related issues pertaining to undergraduates with disability (access,	0	1	5	Support academic staff who apply 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 members of staff	Chairperson/Research Council, Directors/Faculty Research Centres & Director/CCSD	300	300	600	900	1,500	

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
		education, employment )											
3.2	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 (other than indexed)	0	2	10	Support academic staff who apply 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 members of staff	Chairperson/ Research Council, Directors/Faculty Research Centres& Director/CCSD	40	40	60	80	100
3.3	Increase interdisciplinary research	Number of conference papers on research connected to students with disabilities and their access to education and employment	1	3	10	Support academic staff who apply 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 members of staff	Chairperson/ Research Council, Directors/Faculty Research Centres& Director/CCSD	200	300	500	800	1,000
3.4	Promote public-	Number of	0	2	5	Establish	Secure the assistance of	Director/Care	-	-	-	-	-

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
	private partnerships in research and in development and commercialization of new products	collaborative research links promoting research on students with disabilities and their access to education and employment				collaborative research links with public-private employer networks	colleagues at the Career Guidance Unit; Undertake formal MoUs with key employer networks	er Guidance Unit					
<b>GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENT</b>													
4.1	To increase links with professional bodies, industry, social organizations and other stakeholders	Number of programs conducted in collaboration with professional bodies, industry and the general education and health sectors on disability-related issues connected to undergraduates with disabilities	0	2	10	Conduct programs in collaboration with professional bodies, industry and the general education and health sectors	Acquire the support of DPOs and employer networks	Director/CCSD, Director/ Centre for Disability Studies, Head/Department of Disability Studies	40	80	100	160	200
<b>GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT</b>													
5.1	To develop an	Staff	0%	20%	50%	Conduct	Get support from senior	Chairperson/	10	20	30	40	50

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
	efficient system of governance	satisfaction with infrastructure development conducive to staff and students experiencing temporary disability or living with a long-term disability				surveys	academic staff connected to the Research Council and Faculty Research Units, as required	Research Council, Directors/Faculty Research Centres & Director/CCSD					

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
<b>FACULTY/DIVISION: DEPARTMENT OF PHYSICAL EDUCATION (COOPERATE PLAN 2018 – 2022)</b>													
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT</b>													
1.1	To promote health and well – being of students	1.3.6 Proportion of students who participate in extracurricular activities	28%	33%	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	Proposed Swimming Pool	Act. Director of Physical Education	95,000				
							Re construction of gymnasium		65,000	-	-	-	-
							Permanente hard tar court for tennis and Basketball		1,000	-	-	-	-
							Ground (No 02) Developments		5,000	5,000	-	5,000	2,000
							Installing Floodlight system for ground 01		2,000	500	-	-	250
							Installing Floodlight system for Netball Court		1,000	-	-	-	100
							Installing Fitness Center to the Kannangara Boys Hostel		1,000	-	2,000	-	1,000
							1.2.4 Provide more opportunities for the development of students' soft skills		Installing hard surface badminton Court for Kannangara boys Hostel and Bandaranayaka Girls Hostel	1,000	-	-	600

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
<b>FACULTY/ DIVISION: INFORMATION AND COMMUNICATION TECHNOLOGY CENTRE ( CORPORATE PLAN 2018-2022)</b>													
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT</b>													
1.1	To increase the employability of graduates from the university	Percentage of students who complete the degree - Internal	50%	65%	100%	Revise the existing curricula to meet national and international needs	Introducing new advanced ICT courses for undergraduates	Director/ ICT Centre	500	-	200	-	-
1.2	To increase the employability of graduates from the university	Student satisfaction with regard to IT facilities	25%	75%	100%	Introduce innovative and attractive study programs	Purchase software with license	Director/ ICT Centre	10,000	2,000	1,000	1,000	1,000
1.3	To provide students with high quality educational program	Percentage of students who complete the degree - Internal	25%	75%	100%	Introduce innovative and attractive study programs	Enhancing e-learning system	Director/ ICT Centre	2,000	2,000	2,000	2,000	2,000
1.4	To improve infrastructure facilities	Student satisfaction with regard to IT facilities	25%	75%	100%	Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Construction of 2000 sq. ft. building at the main campus for the ICT Centre	Project Manager	-	-	-	-	-
							Purchase Computers for the new ICT building	Director/ ICT Centre	20,000	40,000	25,000	-	-
							Purchase other equipment for the new ICT building	Director/ ICT Centre	10,000	12,500	-	-	-
							Purchase Furniture and other items for the new ICT building	Director/ ICT Centre	10,000	15,000	-	-	-

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
							Expanding & restructuring optical fiber backbone of the university	Director/ ICT Centre	80,000	-	-	-	-
							Setting up high available hosting/Data Centre	Director/ ICT Centre	100,000	-	-	-	-
							Expanding campus wide wireless network	Director/ ICT Centre	12,000	5,000	-	-	-
							Purchasing a Firewall	Director/ ICT Centre	20,000	-	-	-	-
							Upgrading computer repair/ installation unit	Director/ ICT Centre	5,000	-	-	-	-
<b>GOAL 02 : TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY</b>													
2.1	To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification	Number of support programs for administrative and other related staff	25%	75%	100%	Increase opportunities for professional development of staff	Encourage academic support staff to obtain PG/Professional qualification	Director/ ICT Centre	1,000	1,500	2,000	2,500	3,000
2.2			25%	50%	100%		Short term training for staff	Director/ ICT Centre	1,000	1,000	1,500	1,500	2,000
2.3	To recruit and retain the highest quality of academic, administrative and non-academic staff	Number of support programs for administrative and other related staff	-	-	-	Establish support/training programs for administrative officers and other related staff	Conducting workshops for administrative and other related staff to enhance ICT skills	Director/ ICT Centre	150	150	150	150	150
		Number of support programs for non-academic	-	-	-	Establish support/training programs for non-academic staff	Conducting workshops for nonacademic staff to enhance ICT skills	Director/ ICT Centre	150	150	150	150	150

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
		staff Number of programs providing support to probationary and assistant lecturers	-	-	-	Establish support/training programs for probationary academic staff	Conducting workshops for academic staff to enhance ICT skills	Director/ ICT Centre	150	150	150	150	150
<b>GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENT</b>													
4.1	To increase Social Responsibility Activities	Number of public lectures delivered (Certificate level courses)	-	-	-	Establish innovation centre and business incubation centre	Conducting fee levying courses Conducting ICT programs for external community	Director/ ICT Centre	- 200	- 200	- 200	- 200	- 200
<b>GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT</b>													
5.1	To incorporate modern technology to enhance the efficiency of the administration	Staff satisfaction with the ICT based working environment	50%	75%	100%	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	-	-	-	-
			25%	50%	100%		Create a MIS which will be important to enhance the efficiency of administrative process	Registrar, All admin staff, Director/ICT	35000	-	-	-	-



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
<b>FACULTY/DIVISION: KALANA MITHURU SEVANA (CORPORATE PLAN-2018-2022)</b>													
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT</b>													
1.1	To promote health and well-being of students	Number of programs conducted	4	6	10	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			100	100	100	100	100
						Conducting mental health awareness programme and Workshop			500	500	500	500	500
						Printing of mental health Awareness and guidance book			200	-	200	-	200
						Printing of Awareness and guidance leaflet			50	50	50	50	50
						Hiring consultant/senior psychological counsellor to strengthening the KMS services and activities			200	-	-	-	-
<b>GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY</b>													
2.1	To create a safe and healthy work environment for all employees of the University	Number of workshop/program conducted	1	5	10	Provide more opportunities for the university community to maintain their physical and mental health Increase opportunities for professional development of staff	1. Conducting Workshop for staff (both academic and non-academic)	Director-KMS/SDU	200	200	200	200	200
						2. Training of Counsellors for their Continuous professional development in the field of counselling			300	300	300	300	300

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
<b>GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENT</b>													
4.1	To increase the number of activities that support national development To increase Social Responsibility Activities To improve the image of the University	Number of programs conducted	0	2	4	Participating in national planning activities  Build strategic partnership with reputed professional bodies and social organizations in the country  Promote a positive image of the university	1.School Counselling Teachers training program /Workshop  2.University Counsellors Forum	Director/KMS	100	100	100	100	100
									300	-	300	-	-

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
<b>FACULTY/DIVISION: LIBRARY (CORPORATE PLAN 2018-2022)</b>													
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT</b>													
1.1	Increase the employability of graduates from 64% to 80% by 2018.	Graduate employability	-	N/A	N/A	Encourage lifelong learning enabling students and graduates to realize their full potential	Prepare instructional library hand book & brochures	Librarian	100	100	100	100	-
1.2	Increase of students satisfaction on library facilities from 92% to 92.5% by 2018	Percentage of students' satisfaction on library facilities provided Satisfaction rating very good	92%	92.5%	94%	Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Acquire core collections of textbooks other books & periodicals	Librarian	11,000	11,000	11,000	11,000	11,000
							Provide access to desirable full text sources of information required for library users	Librarian	2,500	2,500	2,500	2,500	2,500
							Provide e-access to core collections of textbooks	Librarian	1,500	1,500	1,500	1,500	1,500
							Development of ICT Infrastructure facilities of the Library	Librarian	3,200	-	-	-	-
							Digitization of worn out rare books	Librarian	200	200	200	200	200
							Provide & maintain an aesthetic, ambient and functional library environment	Librarian	2,000	1,000	1,000	1,000	1,000
							Renovation of Students' washrooms & drainage pipe system	Librarian	2,500	-	-	-	-
							Renovation and refurbishment of Reader Services Office Room	Librarian	700	-	-	-	-

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Designation	2018			2019	2020	2021	2022		
							Library Automation for Medical Faculty	Librarian	300	-	-	-	-
							Renovation and refurbishment Senior Staff Room	Librarian	300	-	-	-	-
							Floor Tiling of Library Server Room	Librarian	350	-	-	-	-
							New Roofing for Old Library Building	Librarian	30,000	-	-	-	-
							Rewiring of the old Library Building	Librarian	15,000	-	-	-	-
							Development of Library Bindery	Librarian	500	600	-	-	-

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
<b>FACULTY/DIVISION: RESEARCH COUNCIL (CORPORATE PLAN 2018 - 2022)</b>													
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT</b>													
1.1	To provide students with high quality educational programs.  To develop relationships with employers to help graduates achieve gainful and timely employment.  To Improve infrastructure facilities	Establish a teaching and continuing professional development unit under research council to develop teaching quality by incorporating latest research information in each field to improve knowledge and skills.	0%	20%	100%	Review and solve Teaching/learning environment related issues	Commence Continuing Professional Development initiatives Perform Reputation Survey – Teaching Maintain Academic Staff-to-Student Ratio Review and overlook the Doctorates Awarded / undergraduate Degrees Awarded Review and overlook Doctorates Awarded / Academic Staff Review and overlook Institutional Income / Academic Staff	VC/DVC/Chair – RC/ Director – ICT Centre/ Consultant (Overall Web) Assistant Registrar Research Centre Staff	2,000	2,000	2,000	2,000	2,000
1.2	To Improve infrastructure facilities  To enhance student opportunities for global learning.	Establish a value added service to improve the global footprint of the University of Kelaniya – Sri Lanka	0%	20%	100%	Review and solve International outlook (staff, students and research) related issues	Review and overlook International to Domestic Students ratio Review and overlook International to Domestic Academic Staff ratio Review and overlook International co-authorship (International Publications / Publications Total)	VC/DVC/Chair – RC/ Director – ICT Centre/ Consultant (Overall Web) Assistant Registrar Research Centre Staff	1,000 per annum	1,000 per annum	1,000 per annum	1,000 per annum	1,000 per annum

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
<b>GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY</b>													
2.1	To create a safe and healthy work environment  To create learning opportunities and to increase support (financial) for faculty and staff to obtain academic/professional qualifications	Expand the Research Council activities towards value added services and digital library facilities	0%	20%	100%	Review and solve Research (volume, income and reputation) related issues	Perform Reputation Survey – Research Review and overlook Research Income / Academic Staff Review and overlook Publications / Staff (Academic Staff + Research Staff)	VC/DVC/Chair – RC/ Director – ICT Centre/ Consultant (Overall Web) Director – Corporate Plan Assistant Registrar Research Centre Staff	\$ 1,000 plus \$ .75 per scan per annum	\$ 1,000 plus \$ .75 per scan per annum	\$ 1,000 plus \$ .75 per scan per annum	\$ 1,000 plus \$ .75 per scan per annum	\$ 1,000 plus \$ .75 per scan per annum
<b>GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING</b>													
3.1	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.	18	22	150	Develop the university's research profile to be of national and international importance.	Research Supporting during sabbatical leave.	Chairman/RC , Faculty Research Centres & Advisory Board.	10,000	12,000	14,000	16,000	18,000
							Research update by the University- media initiatives in collaboration with the University Media Unit.	Chairman/RC , Director/ Media Unit.	3,600	3,600	3,600	3,600	3,600

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
						Support academic staff who applied for, and obtain research grants from national and international funding agencies.	Grading of Vice chancellors' awards.	Chairman/RC , Deans, Directors/FRC S	150	200	250	300	350
3.2	Increase publications in local and international refereed/indexed academic journals.	Number of articles published in journals - Indexed - Refereed (other than indexed)	354 228	425 274	2,589 1,671	Recognize and reward academic staff engaged in outstanding research of international standard.	Continue awards scheme already established to encourage high quality academic research.	Chairman/RC , Faculty Research Centres & Advisory Board.	8,065	8,871.5	9,758.7	10,734.5	11,808
		Number of books published	90 1,194	108 1,432	749 8,727	Attract and retain high quality researchers and research students.	Obtaining assistance from Emeritus Professors to improve the research outcomes of junior academics and young researchers.	Chairman/RC , Heads of Departments Faculty Research Centres & Advisory Board.	800	880	968	1,065	1172
3.3	Increase interdisciplinary research.	3.3.8.Number of collaborative research links	64	77	533	Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Innovative Pilot Research Project funding scheme.	Chairman/RC , Director/FRC S Director/Technology & Innovation Support Centre.	3,000	3,000	3,000	3,000	3,000

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
3.4	Promote public-private partnership in research and in development and commercialization of new products.	Number of collaborative research links.	64	77	533	Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Strengthen the activities of Faculty Research Centres(FRCs).	Chairman/RC , HODs, Faculty Research Centres& Advisory Board.	6,298.8	6,928.68	7,621.55	8,383.71	9,222
3.5	Strengthen the University e-library system.	Number of conference papers	1,194	1,432	8,727	Make the university's research findings available to the wider community.	Continue updating the University E-repository.	Chairman/RC , Web Master, Librarian & Director/ICT C.	100	100	100	100	100
		Number of collaborative research links.	64	77	533								
		Depends on Each Faculty			Increase facilities for research activities.								
						Web revamping	Chairman/RC , Directors/ FRCS, Consultant/ Web Revamping	700	700	700	700	700	
3.6	Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University		0%	20%	100%	Review and solve Citations (research influence) related issues	Establish a value added service to promote local, international collaborative research to improve citations Approve symposia, conferences to hold in the university. Promote	VC/DVC/Chair – RC/ Director – ICT Centre/ Consultant (Overall Web) Assistant Registrar	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
	capital budget.  Increase publications in local and international refereed/indexed academic journals  Increase interdisciplinary research						multidisciplinary research within the university	Research Centre Staff					
3.7	Increase interdisciplinary research  Promote public-private partnership in research and development and commercialization of new products  Introduce a University e-library system	Establish open data unit	0%	20%	100%	Review and solve Data unavailability	Make relevant data available to the relevant parties for research, policy making.  Improve the quality of research  Support the researchers in data collection  Perform surveys  Identifying concurrent problems in the university, national level and direct to researchers  Support the researchers to prepare chapters of theses and research articles	VC/DVC/Chair – RC/ Director – ICT Centre/ Consultant (Overall Web) Assistant Registrar Research Centre Staff	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
<b>GOAL 04: TO WIDEN THE KELANIYA UNIVERSITY AWARENESS LEVEL VIA RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS</b>													
4.1	To increase the number of consultancy services / projects provided by the university to the community  To increase the number of supportive services for National development.	Review and overlook Research income from industry & commerce / Academic Staff	0%	20%	100%	Review and solve Industry income (knowledge transfer) related issues	Benchmark identified universities' practices.  Improve reputation, generate funds and prepare case studies for teaching	VC/DVC/Chair – RC/ Director – ICT Centre/ Consultant (Overall Web) Director – Corporate Plan Assistant Registrar Research Centre Staff	1,000	1,000	1,000	1,000	1,000
<b>GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT</b>													
5.1	To develop an efficient system of governance  To incorporate modern technology to enhance the efficiency of the administration  To develop a Financial Administration System to be timely, responsive and accurate	Commence the Smart University Programme Review and overlook the activities carried fully/partially funded by the university. Bridge the corporate plan and the activities of university.	0%	20%	100%	All the university funded projects/events utilized to achieve vision, mission and objectives of the university  Review and solve Issues related to each activity of university to achieve mission and vision of the	Review/overlook smart(er) University Planning and Infrastructure Review/overlook smart(er) Buildings Review/overlook smart(er) Energy Review/overlook smart(er) Water Review/overlook smart(er) Transportation Review/overlook smart(er) Education Smart(er) care Review/overlook smart(er) Social Programmes	VC/DVC/Chair – RC/ Director – ICT Centre/ Consultant (Overall Web) Director – Corporate Plan Assistant Registrar Research Centre Staff	8,500	8,500	8,500	8,500	8,500

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)					
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021	2022
	while					university	Review/overlook smart(er) Public Safety Review/overlook smart(er) Governance and Administration							
		Provide more funding for collaborative research and publications in high impact journals Develop a computer based system to the research council to streamline the identify processes Commence research auditing activities Enhance processes related to Awards, Travel Grants, Registration fees and Funding for Research	0%	20%	100%	Uplift the university status from a local university to an excellent university.  Review and solve Further enhancement of existing functions/activities	Recruitment of new staff (Required cadres) Recruit an Assistant Registrar/ a deputy – 01 Research Centre - 01 (We may need cadre for a permanent Research Officer with PhD who can apply and attract International multidisciplinary research grants under RC). Consultant/contract basis academic staff - 01 Academic support staff – 01 Permanent non-academic staff – 03	VC/DVC/Chair – RC/ Director – ICT Centre/ Consultant (Overall Web) Assistant Registrar Research Centre Staff	-	-	-	-	-	

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
		Symposia approved by the Research Council											

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)						
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021	2022	
<b>FACULTY/DIVISION: STAFF DEVELOPMENT CENTRE (CORPORATE PLAN 2018-2022)</b>															
<b>GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY</b>															
2.1	To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification	Number of programs providing support to probationary and assistant lecturers	5	6	40	Establish support/ training programs for probationary academic staff	Staff Development Program for Probationary Lecturers	Director/SDC	390	429	500	600	720		
			Number of support programs for non-academic staff	3	4	30	Establish support/ training programs for administrative officers and other related staff	Increase opportunities for professional development of staff	Training programmes for academic staff	Director/SDC	400	440	500	600	720
								Training Program on Fire Safety for Nonacademic and Technical Officers	Director/SDC	15	17	20	25	30	
		Number of support programs for administrative and other related staff	1	2	14	Executive Development Program for Executive staff	Workshop on Duties & Responsibilities of Clerical Staff (group1)	Director/SDC	15	20	25	30	40		
							Workshop on Duties & Responsibilities of Clerical Staff (group2)	Director/SDC	15	20	25	30	40		
							Training Program for Works Department	Director/SDC	20	25	30	36	45		
							Communication & Presentation skills Development Program for Executive officers	Director/SDC	100	110	130	160	190		

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
		Number of professional development activities undertaken by faculty	-	1	7		Skill Development program for academic supportive staff	Director/SDC	500	550	600	660	730
		Number of support programs for non-academic staff	2	3	17		Program for Technical & Labor staff (Part1)	Director/SDC	150	165	190	230	280
							Program for Technical & Labor staff (Part2)	Director/SDC	150	165	190	230	280
							Program for Technical & Labor staff (Part3)	Director/SDC	150	165	190	230	280
							Tamil Language Program	Director/SDC	300	330	380	460	550
2.2	To create a safe and healthy work environment for all employee of the university					Provide more opportunities for the university community to maintain their physical and mental health	OBT for Non-academic Staff	Director/SDC	5,000	5,500	6,400	7,700	9,000
<b>FACULTY OF HUMANITIES</b>													
2.3	To create a safe and healthy work environment for all employees of the university	Number of programs providing support to probationary and assistant lecturers	7	8	40	Provide more opportunities for the university community to maintain their physical and mental health	Out Bound Training for Probationary/Temporary Lecturers	Co-ordinator/ Humanities, Director/SDC	600	600	600	600	600
							Conducting mental health awareness programme and Workshop	Co-ordinator/ Humanities, Director/SDC	200	200	200	200	200

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
2.4	To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification					Establish support/training programs for probationary academic staff	Ethics for Temporary and Probationary Academic Staff	Co-ordinator/ Humanities, Director/SDC	200	200	200	200	200
						Establish support/training programs for probationary academic staff	Workshop on Index Journals and Research Methodology for Humanities Academic Staff	Co-ordinator/ Humanities, Director/SDC	100	100	100	100	100
						Establish support/training programs for probationary academic staff	Computer Skills and Introduction to Citation Management with Mendeley for Academic Staff	Co-ordinator/ Humanities, Director/SDC	200	200	200	200	200
						Establish support/training programs for probationary academic staff	Training of Counsellors for their Continuous professional development in the field of counselling	Co-ordinator/ Humanities, Director/SDC	300	300	300	300	300
		Number of support programs for non-academic staff	3	4	20	Establish support/training programs for administrative officers and other related staff	Training Programs for Computer Skills (Non Academic Staff)	Co-ordinator/ Humanities, Director/SDC	200	200	200	200	200
						Establish support/training programs for administrative officers and other related staff	Conducting Workshop for staff (both academic and non-academic)	Co-ordinator/ Humanities, Director/SDC	200	200	200	200	200
						Establish support/training programs for administrative officers and other related staff	Academic and Nonacademic staff training program /Workshop	Co-ordinator/ Humanities, Director/SDC	100	100	100	100	100

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
						Increase opportunities for professional development of staff	Discussion and Forum	Co-ordinator/ Humanities, Director/SDC	50	50	50	50	50
<b>FACULTY OF SOCIAL SCIENCES</b>													
2.5	To create a safe and healthy work environment for all employees of the university	Number of programs providing support to probationary and assistant lecturers	3	4	20	Provide more opportunities for the university community to maintain their physical and mental health	Out Bound Training for staff	Co-ordinator/ Social Sciences, Director/SDC	700	800	900	1000	1500
						Staff Development program of FSS for probationary and temporary lecturers (I)			96	200	200	200	250
2.6	To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification					Establish support/ training programs for probationary academic staff	Staff Development programme of FSS for probationary lecturers and temporary lecturers. (II)	Dean/FSS Co-ordinator/ Social Sciences, Director/SDC	96	200	200	250	250
							Workshops on Research Data Analysis for Academic Staff	Co-ordinator/ Social Sciences, Director/SDC	100	150	200	250	250
							Project Management for Academic Staff	Co-ordinator/ Social Sciences, Director/SDC	100	150	200	250	250



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
							Training programmes for enhancing knowledge of academic staff for working with LMS	Co-ordinator/ Social Sciences, Director/SDC	100	150	200	250	250
		Number of programs providing support for senior lecturers	3	4	20	Increase opportunities for professional development of staff		Dean/FSS Co-ordinator/ Social Sciences, Director/SDC	0	200	300	350	350
		Number of support programs for nonacademic staff	-	3	15	Establish support/training programs for administrative officers and other related staff	Career Development program for nonacademic staff	Co-ordinator/ Social Sciences, Director/SDC	150	150	200	200	200
							Computer Skills (Non Academic Staff)	Co-ordinator/ Social Sciences, Director/SDC	50	50	55	55	60
<b>FACULTY OF COMMERCE &amp; MANAGEMENT STUDIES</b>													
2.7	To create a safe and healthy work environment for all employees of the university	Number of programs providing support to probationary and assistant lecturers	4	5	25	Provide more opportunities for the university community to maintain their physical and mental health	Outbound training for academic staff	Co-ordinator/ Commerce &Mgt studies, Director/SDC	500	550	600	660	730
2.8	To recruit and retain the highest quality of academic, administrative and					Increase opportunities for professional development	General SDU program for Academic staff members	Co-ordinator/ Commerce &Mgt studies, Director/SDC	0	20	20	30	30

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
	non-academic staff & To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification	Number of programs providing support for senior lecturers	2	3	15	of staff	Cycle 3	Co-ordinator/ Commerce &Mgt studies, Director/SDC	0	20	20	30	30
							Cycle 4	Co-ordinator/ Commerce &Mgt studies, Director/SDC	120	130	150	170	190
							Cycle 5	Co-ordinator/ Commerce &Mgt studies, Director/SDC	120	130	140	150	170
							Cycle 6	Co-ordinator/ Commerce &Mgt studies, Director/SDC	120	130	140	150	170
		Number of programs for nonacademic staff	1	2	10	Establish support/ training programs for administrative officers and other related staff	SDU program for Instructors and non-academic staff	Co-ordinator/ Commerce &Mgt studies, Director/SDC	160	180	200	220	240
<b>FACULTY OF MEDICINE</b>													
2.9	To create learning opportunities and to increase	Number of professional development	11	12	60	Increase opportunities for	CPD Seminar on exam supervision and invigilation guidelines	Co-ordinator/ Medicine, Director/SDC	100	120	130	145	160

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Designation	2018			2019	2020	2021	2022		
	support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification	activities undertaken by faculty				professional development of staff	2 day workshop on student centered teaching	Co-ordinator/ Medicine, Director/SDC	500	540	580	600	650
CPD Seminar on using social media effectively and responsibly as an university academics							Co-ordinator/ Medicine, Director/SDC	10	15	20	25	30	
CPD Seminar on creating e-learning content using Moodle for medical/ BSc SHS curriculum							Co-ordinator/ Medicine, Director/SDC	10	15	20	25	30	
CPD Seminar on new approaches to problem based learning							Co-ordinator/ Medicine, Director/SDC	10	15	20	25	30	
'Writing Retreat' - Faculty retreat to promote research paper writing							Co-ordinator/ Medicine, Director/SDC	1,000	1100	1250	1300	1400	
CPD Seminar on innovative approaches to assessment in medical education							Co-ordinator/ Medicine, Director/SDC	10	15	20	25	30	
Workshop on assessing / researching clinical and moral reasoning among medical students							Co-ordinator/ Medicine, Director/SDC	500	540	580	600	650	
CPD training on counselling skills							Co-ordinator/ Medicine, Director/SDC	20	25	30	40	50	

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
							CPD Seminar on statistical data analysis	Co-ordinator/ Medicine, Director/SDC	15	20	25	30	35
							Workshops on Quality Assurance	Co-ordinator/ Medicine, Director/SDC	20	25	30	40	40
		Number of programs providing support to probationary and assistant lectures	2	3	15	Establish support/ training programs for probationary academic staff	Writing club to support	Co-ordinator/ Medicine, Director/SDC	25	30	40	50	60
							Workshops on effectiveness and efficiency, e.g. 5S system	Co-ordinator/ Medicine, Director/SDC	25	30	40	50	60
		Number of support programs for nonacademic staff	3	4	20	Establish support/ training programs for administrative officers and other related staff	Workshops on effectively and efficiency, e.g. 5S system	Co-ordinator/ Medicine, Director/SDC	15	20	25	30	40
							Course to develop computer literacy	Co-ordinator/ Medicine, Director/SDC	40	45	50	55	60
							Course to develop English language skills	Co-ordinator/ Medicine, Director/SDC	40	45	50	55	60
		Number of professional development activities undertaken by faculty	10	11	55	Increase opportunities for professional development of staff	CPD activities on teaching / learning and assessment methods, mentorship and feedback	Co-ordinator/ Medicine, Director/SDC	15	20	25	25	30
							CPD on using Moodle as an online platform	Co-ordinator/ Medicine, Director/SDC	15	20	25	30	40
							Workshop on developing animated online material	Co-ordinator/ Medicine, Director/SDC	15	20	25	30	40
							CPD training on counselling skills	Co-ordinator/ Medicine,	20	25	30	40	40

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)					
				Designation	2018			2019	2020	2021	2022			
								Director/SDC						
								CPD training on curriculum development and evaluation	Co-ordinator/ Medicine, Director/SDC	15	20	25	30	40
								Workshop on SLQF	Co-ordinator/ Medicine, Director/SDC	15	20	25	30	40
								Presentation on the curriculum approval process	Co-ordinator/ Medicine, Director/SDC	10	10	15	20	25
								Session on duties and responsibilities of Heads in infrastructure development	Co-ordinator/ Medicine, Director/SDC	10	10	15	20	25
								CPD on research methodology, statistics, proposal development, writing grant proposals	Co-ordinator/ Medicine, Director/SDC	15	20	25	30	40
								Workshop on monitoring research projects	Co-ordinator/ Medicine, Director/SDC	15	20	25	30	40
								Invited internationally renowned speakers for motivation and guidance on research	Co-ordinator/ Medicine, Director/SDC	500	600	700	800	1000
								Workshop on equity and diversity	Co-ordinator/ Medicine, Director/SDC	15	20	25	30	40
								Presentation on procumbent process	Co-ordinator/ Medicine, Director/SDC	10	15	20	25	30
								Workshop on code of conduct	Co-ordinator/ Medicine,	10	15	20	25	30

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)					
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021	2022
								Director/SDC						
		Number of support programs for non-academic staff	5	6	30	Establish support/ training programs for administrative officers and other related staff	Workshop on developing animated online material	Co-ordinator/ Medicine, Director/SDC	-	-	-	-	-	-
							Professional CPD training for videography, photography and editing	Co-ordinator/ Medicine, Director/SDC	-	-	-	-	-	-
							Professional CPD training on developing and improving online material / data bases	Co-ordinator/ Medicine, Director/SDC	25	30	40	50	60	
							Workshop on equity and diversity	Co-ordinator/ Medicine, Director/SDC	25	30	40	50	60	
							Presentation on procumbent process	Co-ordinator/ Medicine, Director/SDC	10	15	20	25	30	
							Workshop on code of conduct	Co-ordinator/ Medicine, Director/SDC	10	15	20	25	30	
<b>FACULTY OF SCIENCE</b>														
2.10	To create a safe and healthy work environment for all employees of the university	Number of programs providing support to probationary and assistant lecturers	3	4	20	provide more opportunities for university community to maintain their physical and mental health	Training programmes for Safety Management & Faculty Emergency Plan	Co-ordinator/ Science, Director/SCD	2.5	2.5	2.5	2.5	2.5	2.5
							Training programmes for First aid for Academic Staff	Co-ordinator/ Science, Director/SCD	6	6	6	6	6	6
							Training programmes for Fire Safety	Co-ordinator/ Science, Director/SCD	6	6	6	6	6	6
		Number of support programs	4	5	25		Workshop on First Aid for Non Academic Staff	Co-ordinator/ Science, Director/SCD	10.1	10.1	10.1	10.1	10.1	10.1

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
	To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification	for non-academic staff					Workshop on Fire Response for Non Academic Staff	Co-ordinator/ Science, Director/SCD	6	6	6	6	6
							Workshop on Laboratory Safety and Maintenance Training	Co-ordinator/ Science, Director/SCD	24	24	24	24	24
						Establish support/ training programs for administrative officers and other related staff	Training Program on computer hardware assembly and networking	Co-ordinator/ Science, Director/SCD	53.9	53.9	53.9	53.9	53.9
		Number of support programs for administrative and other related staff	1	2	10		Training Program on Administrative Procedures and Office Management	Co-ordinator/ Science, Director/SCD	40	40	40	40	40
		Number of professional development activities undertaken by faculty	13	14	70	Increase opportunities for professional development of staff	Faculty Orientation programme	Co-ordinator/ Science, Director/SCD	5	5	5	5	5
							Workshop on Scientific Writing	Co-ordinator/ Science, Director/SCD	10	10	10	10	10

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Designation	2018			2019	2020	2021	2022		
							Workshop on Research Presentation	Co-ordinator/ Science, Director/SCD	5	5	5	5	5
							Workshop on Reference Management	Co-ordinator/ Science, Director/SCD	5	5	5	5	5
							Workshop on Scientific Ethic	Co-ordinator/ Science, Director/SCD	5	5	5	5	5
							Refresher course on Statistical Analysis Tools	Co-ordinator/ Science, Director/SCD	5	5	5	5	5
							Workshop on Visual Aids for University Teaching	Co-ordinator/ Science, Director/SCD	5	5	5	5	5
							Workshop on Student Centered Learning Methods	Co-ordinator/ Science, Director/SCD	5	5	5	5	5
							Workshop on Student Evaluation	Co-ordinator/ Science, Director/SCD	5	5	5	5	5
							Workshop on Information & Communication Technology: e-content development	Co-ordinator/ Science, Director/SCD	5	5	5	5	5
							Listening Comprehension (TOEFL)	Co-ordinator/ Science, Director/SCD	10.5	10.5	10.5	10.5	10.5
							Workshop on Interview Skills and Communication	Co-ordinator/ Science, Director/SCD	36	36	36	36	36



	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
							Training Program on Teaching Science at University	Co-ordinator/ Science, Director/SCD	750	750	750	750	750
<b>FACULTY OF COMPUTING &amp; TECHNOLOGY</b>													
2.1 1	To recruit and retain the highest quality of academic, administrative and non-academic staff & To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification	Number of programs providing support for senior lecturers	5	6	30	Increase opportunities for professional development of staff	Workshops on designing learning-centered instruction	Co-ordinator/ Computing & Technology, Director/SDC	1,300	1,500	1,700	2,000	2,300
							Workshops and training programmes on strategic educational leadership	Co-ordinator/ Computing & Technology, Director/SDC					
							Programmes for professional development of probationary/temporary lecturers	Co-ordinator/ Computing & Technology, Director/SDC					
			Number of support programs for administrative and other related staff	-	-	-	Establish support/ training programs for administrative officers and other related staff	Training on development of simple software applications for day-to-day use using Visual Basic for Applications	Co-ordinator/ Computing & Technology, Director/SDC	500	575	661.25	760.44
						Training on laboratory safety and other occupation related areas for temporary lecturers/non-academic staff	Co-ordinator/ Computing & Technology, Director/SDC	1,000	1,150	1,300	1,500	1,725	

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
<b>FACULTY/DIVISION: UNIVERSITY STATISTICS AND DATA MONITORING UNIT (CORPORATE PLAN 2018-2022)</b>													
<b>GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBLE TEACHING AND LEARNING ENVIRONMENT</b>													
1.1	1.1.1 To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree-Internal	-	-	-	1.2.1 Introduce innovative and attractive study program	Certificate course in Statistics	Director/USDMMU	500	500	600	600	700
1.2	1.1.3 To increase the employability of graduates from the university.	1.3.6 Proportion of students in work/or further study 6 months after graduating	72.83%	75%	85%	1.2.4 Provide more opportunities for the development of students' soft skills	Internship program for students	Director/USDMMU	-	240	240	240	240
							Provide opportunities to volunteers to engage in surveys	Director/USDMMU	100	100	150	150	200
1.3	1.1.8 To improve infrastructure facilities	1.3.9 Student satisfaction with regard to, -Library facilities -Welfare facilities -IT facilities	69.35%	72%	80%	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Building for University Statistics & Data Monitoring Unit	Director/USDMMU	-	-	10,000	5,000	5,000
<b>GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY</b>													
2.1	2.1.2 To recruit and retain the highest quality of academic, administrative and non-academic staff	2.3.2 Average appraisal mark of the administrative staff	-	-	-	2.2.1 Assess current and future recruitment needs for each department	Recruit new employees to the USDMMU, Permanent members, Statistician (Grade I, Grade II) 2 posts	Director/USDMMU, Vice-Chancellor	3,600	-	-	-	-
2.2	2.1.4 To create learning	2.3.7 Number of	306	324	363	2.2.8 Establish support/	Opportunities for overseas training	Director/USDMMU,	1,000	-	-	-	-

	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year	5 Years ahead				Designation	2018	2019	2020	2021
	opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	PhD holders				training programs for administrative officers and other related staff	related to the field of Statistics	Director/SDU					
<b>GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENT</b>													
4.1	4.1.2 To increase the number of supportive services for national development	4.3.4 Number of programmes conducted in collaboration with professional bodies, industry and the general education and health sectors	-	-	-	4.2.3 Participate in national planning activities and national examinations	Participate in annual Information for Higher Education Management Survey, conducted by University Grants Commission	Assistant Statistician, Academic staff and Administrative staff	25	25	35	35	45
<b>GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT</b>													
5.1	5.1.2 To incorporate modern technology to enhance the efficiency of the administration	5.3.3 No. of computer based programmes developed	-	-	-	5.2.3 Introduced a fully computerized and integrated MIS system for all the administrative divisions of the University	Create a user friendly computer system to gather and store the data and Statistics of the University	Director/USDMU, Assistant Statistician	200	250	250	300	300