CORPORATE PLAN 2021 -2025
&
ACTION PLAN 2021

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University of Kelaniya
SRI LANKA

CORPORATE PLAN
2021-2025
ACTION PLAN - 2021

UNIVERSITY OF KELANIYA
SRI LANKA

Corporate Plan 2021 - 2025 & Action Plan 2021
University of Kelaniya, Sri Lanka

PREFACE

The Corporate Plan of the University of Kelaniya supports the policy guidelines of the Government of Sri Lanka and is aligned with the National Higher Education Strategic Management Plan developed by the Ministry of Education.

This Corporate Plan includes a situational analysis that examines the strengths, weaknesses, opportunities, and threats followed by the goals, objectives, and corresponding strategies to realize them are given in this Corporate Plan. It gives the present level of Key Performance Indicators (KPIs) and the plans for the next five years under five major goals. 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.

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

The Strategies and KPIs are slightly amended in the current version of the Corporate Plan. The first, third and fourth goals are mainly concerned with the core of what we do as a university. They encompass the programmes of study that we offer, our research, economic and social engagement and indicate how we pursue our goals with the collaboration of the students, staff, and other stakeholders. The second goal addresses the human capital of the university while fifth addresses the administrative processes and the sustainability of the university. Development of the University's human resources is recognized as a separate goal because we believe that our staff, be they academic, administrative, or supportive, are the life blood of our institution. Further, actions were taken to set more practical and achievable Key Performance Indicators (KPIs).

It will not be difficult to realize the aspirations reflected in this Corporate Plan with the cooperation and commitment of staff and students, and where deemed necessary, by supplementing funding from the Treasury with that generated by the University. 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. K.A.S. Dhammika, Chairman of the Corporate Plan Monitoring Committee, and all coordinators and members of the Committee, for their support and contribution.

Senior Professor Nilanthi De Silva

Vice-Chancellor, University of Kelaniya

30th November 2020

ACKNOWLEDGMENTS

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PART A: STRATEGIES AND POLICIES

OVERVIEW

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 leading national Universities in the country. It is located just outside the municipal limits of Colombo, in the ancient and historic city of Kelaniya.

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

These include the Department of Microbiology in the Faculty of Science; Departments of Linguistics, Fine Arts, Modern Languages and Hindi in the Faculty of Humanities; the Departments of Mass Communication and Library & Information Sciences in the Faculty of Social Sciences; and the Department of Disability Studies in the Faculty of Medicine. Further, Faculty of Commerce and Management Studies introduced new specialized degree programmes in Entrepreneurship and Business Technology which are more imperative to the modern world requirements. In addition, the Bachelor of Commerce degree programme offered by the Department of Commerce and Management, Financial Engineering in the Faculty of Commerce & Management Studies can be identified as the most students' attractive Bachelor of Commerce degree programme in the country.

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

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

The organizational structure of University of Kelaniya is as follows;
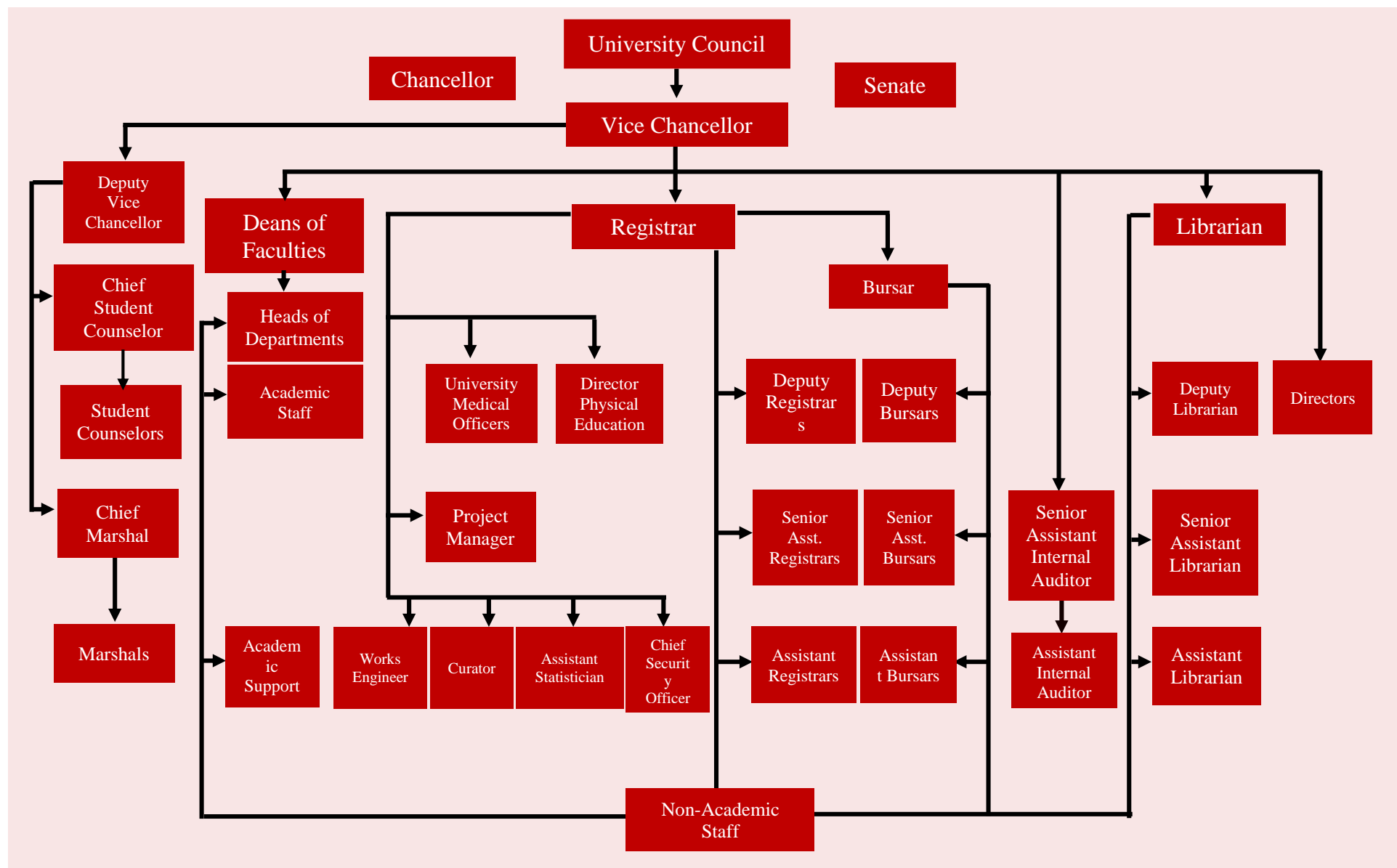
FACULTIES

1. FACULTY OF HUMANITIES

The academic tradition and the history of the Faculty of Humanities dates back to the inception of the Vidyalankara Pirivena. The Vidyalankara Higher Educational centre was established in 1875. Today, the former faculties of the Vidyalankara Pirivena, the Faculty of Languages, the Faculty of Buddhism and the Faculty of Arts come under the aegis of the Faculty of Humanities. The Faculty of Humanities consists of ten academic (11) departments. Currently, the faculty is occupied with 109 academic staff members.

2. FACULTY OF SCIENCE

The Faculty of Science, University of Kelaniya is one of the five Faculties of Vidyalankara University established at its inception in 1959. Currently, the Faculty of Science consists of twelve (12) academic departments. Currently, the Faculty of Science offers three Bachelors' Degree programs of 3-year duration and four Honours Degree programs of 4-year duration. Currently, the faculty is serving 2186 undergraduates. The faculty consists of 127 academic staff. At present, the Faculty of Science conducts fours (4) M.Sc Degree Programs and one (1) Postgraduate Diploma Program.

3. FACULTY OF SOCIAL SCIENCES

The Faculty of Social Sciences was established in the 1981 and at present, it consists of twelve (12) academic departments. The Faculty offers Bachelor of Arts (BA) and Bachelor of Arts (Honours) Degrees in eighteen (18) subject areas. The Faculty conducts academic programs at both undergraduate and postgraduate levels. While BA and BA (Honours) programs are conducted at undergraduate level, Master of Arts (MA) (with coursework) and Master of Social Sciences (MSSc) (with both coursework and research) degrees are offered by each Department at postgraduate level. The Faculty has a strength of 123 academic staff members.

4. FACULTY OF MEDICINE

The Faculty of Medicine is located in Ragama, in a spacious, campus of about 35 acres. It commenced activities in September 1991. In 2020, the 25th batch of medical students and the

8th batch of BSc (Speech & Hearing Sciences) students graduated from the Faculty. Currently, the Faculty has 1,393 undergraduate students. The Faculty has 126 academic staff members. Faculty offers two (2) undergraduate degrees programs and four (4) post graduate degree programs.

5. FACULTY OF GRADUATE STUDIES

Faculty of Graduate Studies was established in 1993 and it offers a variety of programs, ranging from postgraduate diploma level to doctoral level. Currently, there are over fifty-two (52) programs offered by the FGS in association with all faculties and affiliated institutions. Some of the courses are based only on course work, while others are based on research, and some others are a mix of course work and research. There are number of Memorandum of Understandings (MoU) signed during the last few years, they are; Deakin University, Australia and University of Kelaniya signed on 26th of April 2018, Central Queensland University (CQ University), Australia and University of Kelaniya signed on 4th of June 2018 and Kyoto College of Graduate School for Informatics (KCGI), Japan and University of Kelaniya signed on 23rd of May 2019. Further, FGS provides MBA program of the University of Kelaniya in Bangladesh through an exclusive corporate partner, Cambrian International Study Centre (CISC) in Dakha. Currently, here are about 1,984 students registered under the FGS.

6. FACULTY OF COMMERCE AND MANAGEMENT STUDIES

The origin of the Faculty could be traced back to the point where the Department of Commerce was established under the Faculty of Social Sciences in 1976. With the commitment and untiring efforts of academic staff, students and other stakeholders, it achieved the Faculty status by converting the department into the Faculty in 1995. The Faculty currently consists of five (5) departments, with the strength of 124 academic staff members, and 2666 undergraduate students. These five departments are offering eleven (11) Undergraduate Degree Programs, five (05) Master Degree programs, two (02) Postgraduate Diplomas, four (04) Diplomas and six (06) Higher Diplomas in addition to a Doctor of Business Administration (DBA) program.

7. FACULTY OF COMPUTING AND TECHNOLOGY

The Faculty of Computing and Technology (FCT) was established on the 30th of December 2015. The FCT has three (3) departments and it commenced its operations on 18th January 2016. Currently, it offers three (3) Degree programs. Faculty has a strength of 19 academic staff members and 741 undergraduate students. The Faculty of Computing and Technology is

currently located at No.407, Kandy Road, Kelaniya. The proposed building complex for the Faculty will be constructed at Mudunele, Kelaniya by the financial support of the Asian Development Bank. 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.

The University has an in-campus student population of about 12,584 undergraduates (refer table 1).

Table 1: Registered Students as at 31.10.2020

FACULTY	COURSE OF STUDY	LEVEL				
		1	2	3	4	5
Commerce & Management Studies	Commerce	197	191	189	182	-
	Management	496	470	483	360	-
	Financial Engineering	50	48	-	-	-
Humanities	Humanities	-	518	419	440	-
	Christian Culture	2	7	3	-	-
	English	10	19	14	-	-
	French	-	11	-	-	-
	German	-	17	17	-	-
	Hindi	8	8	-	-	-
	Literary Criticism	1	15	-	-	-
	Pali	6	15	17	-	-
	Russian	-	10	5	-	-
	Sanskrit (Sinhala)	11	17	33	-	-
	Western Classical Culture	2	6	-	-	-
	Film & Television Studies	47	50	43	48	-
	Teaching English as a Second	45	27	27	38	-
	Translation Studies	24	24	22	21	-
	Buddhist Philosophy	5				
	Buddhist Studies	1				
Medicine	Medicine	339*	172	165	168	341
	Speech & Hearing Science	48	44	44	72*	-
Science	Biological Sciences	179	165	155	48	-
	Physical Science	282	244	243	59	-
	Environmental Conservation &. Management.	55	47	50	8	-
	Management & Info. Technology	98	93	95	47	-
	Software Engineering	48	48	52	47	-
	Physical Science-ICT (Physics & Electronics)	43	35	45	-	-
	Engineering Technology	86	82	79	75	-

Computing & Technology	Information Communication Technology	75	71	70	63	-
	Computer Science	48	45	47	-	-
Social Sciences	Social Sciences	-	722	824	592	-
	Peace & Conflict Resolution	33	30	37	26	-
Humanities & Social Sciences	Art	1,281	-	-	-	-
TOTAL		**3520**	**3251**	**3178**	**2294**	**341**
GRAND TOTAL		**12,584**				

* Double Batch

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 (3,858) and the Faculty of Commerce and Management Studies (2,459). A total of **5,255** postgraduates have also passed out during the last 5 years. In addition to 11,382 graduates with internal degrees, 9,181 have passed out with external degrees during the past five years.

TABLE 2: Graduate Output for the last 5 years as at 31/10/2020

FACULTY/ DISCIPLINE	2020		2019		2018		2017		2016		TOTAL
	General	Special	General	Special	General	Special	General	Special	General	Special	
Commerce and Management Studies											
Commerce	-	175	-	464	-	183	-	553	-	156	2,459
Management	-	300	-		-	319	-		-	309	
Humanities	94	330	111	243	79	205	252	197	278	122	**1,911**
Medicine	-	132	-	142	-	176	-	161	-	161	**772**
Speech & Therapy	-	31	-	41	-	52	-	46	-	48	**218**
Science	249	199	261	195	311	145	286	140	264	114	**2,164**
Social Sciences	72	799	54	759	110	611	83	713	199	458	**3,858**
External B.A. Degrees	-		1,986		4,480		2,580		-		**9,046**
External B. Com Degrees	-		-		08		20		-		**28**
External B. Sc. Degrees	-		07		-		04		-		**11**

External B. B. Mgt. Degrees	-	-	-	77	19	**96**
Postgraduate	857	1,306	1,087	1,011	994	**5,255**

In order to produce internationally competitive graduates and postgraduates in different fields of studies, the university has 628 academic staff members. The strength of the academic staff and their qualifications are shown in Table 3 and 4.

Table 3: Academic Staff Strength as at 31/10/2020

	Senior Professor	Professor/ Associate professor	Senior Lecturer (Grade I & II)	Lecturer/ Probationary	Librarian	Deputy Librarian	Senior Assistant Librarian	Assistant Librarian	TOTAL
Faculty of Commerce and Management Studies	02	12	75	34	-	-	-	-	**123**
Faculty of Computing and Technology	01	-	12	10	-	-	-	-	**23**
Faculty of Humanities	18	10	54	25	-	-	-	-	**107**
Faculty of Medicine	14	24	67	26	-	-	-	-	**131**
Faculty of Science	09	15	69	34	-	-	-	-	**127**
Faculty of Social Sciences	9	12	77	27	-	-	-	-	**125**
Library	-	-	-	-	01	-	09	03	**13**
TOTAL	**53**	**73**	**354**	**156**	**01**	**0**	**09**	**03**	**649**

TABLE 4: Academic Staff Qualifications as at 31/10/2020

	Doctorate	MD/MD with Board Certificate	Masters/M.Phil	Postgraduate Diploma

Faculty of Commerce and Management Studies	42	-	59	-
Faculty of Computing and Technology	13	-	2	-
Faculty of Humanities	51	-	47	01
Faculty of Medicine	28	67	08	-
Faculty of Science	85	-	24	-
Faculty of Social Science	45	-	70	-
Library	04	-	08	-
TOTAL	**268**	**67**	**218**	**01**

UNITS AND CENTERS

- **Center for Brand Image and Development (CBID)**

UoK's presence in the Sri Lankan state education is unique for many reasons. In this endeavor, the sub-systems within the UoK need to be strategically bonded with the stakeholders in creating a unique value proposition and hence, draw a sustainable roadmap in creating a strategic brand identity. CBID is established to achieve the aforementioned broad objectives and ultimately drive UoK in achieving its vision by embracing its brand identity.

- **The Centre for Chinese Studies (CCS)**

The CCS is affiliated to the Department of Modern Languages and represents the study centre for South Asian Humanities within the University of Kelaniya. It is a collaborative interdisciplinary Centre devoted to the study of Chinese. The (CCS) understands 'culture' in the broadest possible way. It explores all its manifestations, from language and literature to film and the media, from pop culture and everyday experience to religion, philosophy and science. The (CCS) incorporates all disciplinary approaches relevant to the critical study of culture, including those of history, anthropology, sociology and semiotics. In addition to viewing Chinese Culture as inevitably plural, the (CCS) sees it as an essential part of 'global culture' and consistently explores Asia's many cultural interactions with other parts of the world.

- **Centre for Distance and Continuing Education (CDCE)**

The CDCE was established in the 1993 with arts, commerce external degree programs. Later, in 1999, Bachelor of Science and Business Management external degree programs were started.

Currently, there are about 85,000 students registered for different courses conducted under the CDCE. The objective of establishing the CDCE is to pave away to enhance and develop opportunities for students in the above-mentioned fields of study. CDCE is located at 56/6, Kongahawaththa road, Kandy road, Kiribathgoda.

- **Center for Gender Studies**

The Centre for Gender Studies of University of Kelaniya (CGSUK) is an interdisciplinary unit and draws its membership from across the university. It is therefore not attached to any Faculty but reports directly to the Vice Chancellor. The Centre for Gender Studies aims to provide a focus for research, teaching and consciousness-raising on gender in the university and within the community. The current director of the Centre for Gender Studies is Dr. E.A.D. Anusha Edirisinghe.

- **Center for Heritage Studies**

The Centre for Heritage Studies of University of Kelaniya is an interdisciplinary Centre which brings together researchers and students from a variety of academic as well as professional disciplines such as Archaeology, History, Fine Arts and other Social Sciences and Humanities. The Center for Heritage Studies disseminates knowledge through research, field tours, workshops, lectures and International Conferences, "Hands on Heritage" workshop series and Heritage Lecture Series while working hand-in-hand with heritage stakeholders to protect the past and secure the future. The Centre was re-established in September 2017 out of the former Centre for Asian Studies.

- **Center for International Affairs**

The Centre for International Affairs is the first contact point for any international scholar, grant agency, prospective student or university and envisages encouraging and supporting academics and students in their research/ study activities by providing assistance through funding, links with international universities and guidance to meet the university's goal of becoming an internationally recognized leader in the development and implementation of a knowledge-based society. Promotion of collaborative research activities, staff and student exchange, cultural exchange, conducting awareness programmes, exploring funding opportunities and grants, promotion of postgraduate and diploma programmes to attract international students, supporting incoming and outgoing staff, student mobility are among the many functions of the Centre for International Affairs.

- **Quality Assurance Centre**

The Quality Assurance Center of the University of Kelaniya was established under the Quality Assurance Centre By-Law No 1 of 2015, as the successor of the Internal Quality Assurance Unit, which was first established in the University in 2005. The goal of the QAC, which was also the goal of its predecessor the IQAU, is to create a culture that seeks to continually improve the quality of all academic activities in the University of Kelaniya. UGC Circular 2019/09 recommended to rename the center as Center for Quality Assurance, CQA, in order to better reflect its University - wide remit.

The CQA is headed by a Director, who is guided by the Senate Standing Committee on Quality Assurance SSC - QA. The Senate Standing Committee is chaired by the Vice-Chancellor of the University, and is constituted as per the guidelines issued by the University Grants Commission in this regard. The Deputy Registrar/ Academic functions as the Secretary to the Committee. The Committee meets regularly on the third Monday of each month, at 10.00 am, in the University Senate Room. Faculty level quality assurance activities are managed by the Faculty Quality Assurance Cells, which were established as per the QA By-Laws.

- **Coordinating Centre for Students with Disabilities (CCSD)**

The Coordinating Centre for Students with Disabilities (CCSD) of the University of Kelaniya, since its inception in 2015, aims to be a central coordinating body offering support to all students with disabilities to enable equal access to university education. 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. The Centre encourages diversity and equal and equitable participation of all students with disabilities in all aspects of university life by decreasing barriers and promoting inclusion. In the present student body there are about 60 students with different types and degrees of disabilities such as blind or partially sighted, Deaf or hard of hearing, limited manual skills, limited mobility, speech impaired and those with hidden disabilities like fatigue and pain studying in the university.

- **Centre for Sustainability Solutions**

University of Kelaniya, one of the leading universities in Sri Lanka, is capable of demonstrating the principle of sustainability both in theory and in practice through understanding unsustainable practices and thereby taking actions to reduce impacts of their own activities to the economy, society and the environment. This emphasizes the need for a university policy on the environment; a policy that will bind all individuals in the institution to exercise due care to

avoid negative environmental impacts. The University Environmental Policy emphasizes that caring for the Environment is the bounden duty of any individual in the university premises that uses, or otherwise carries out an activity that has an impact on the resources of the environment.

- **Information and Communication Technology Centre (ICT)**

The ICT Centre was established in 1983 as a Computer Unit of the Department of Mathematics. It is now an independent centre, being the central computing facility at the University of Kelaniya. The ICT Centre is currently well equipped with both physical and human resources to provide quality ICT services for the members of the university community in particular, and the general public and the industry in general.

- **Staff Development Centre (SDC)**

The Staff Development Center (SDC) of the University of Kelaniya is established to promote and support academic and administrative work that enhances individual and institutional capabilities of the staff within the higher education system in Sri Lanka. By providing appropriate training programs, the SDC supports the development of skills and competencies necessary to function effectively in a professional academic environment within the university system. The objectives of the SDC include the enhancement of competencies of academic/administrative staff members in the areas of teaching, assessment, research, curriculum development, the use of information and communication technologies, administration and management.

- **Technology and Innovation Support Center (TISC)**

Establishing Technology and Innovation Support Centers (TISC) in Sri Lanka is a joint project of World Intellectual Property Organization (WIPO) and National Intellectual Property Office (NIPO) of Sri Lanka. TISC program in the university is designed to give university staff easy access to locally based, high quality technology information and related services. The main objectives are to promote creativity among university academics and undergraduates and stimulate innovation within the university community and contribute to the economic growth of the country by facilitating access to technological information and assisting effective exploitation of the technological information.

- **Regional Centre for Asian Ant Research**

The establishment of the Regional Centre for Asian Ant Research attached to the Department of Zoology and Environmental Management and it will facilitate future studies on Ants of Sri Lanka and the Region. The Centre intends to establish and maintain an ant repository for the ants of Sri Lanka and Asian Region, which is essentially required to facilitate studies on the ant diversity and taxonomy and research collaboration with foreign institutes and ant experts. In addition, young ant researchers will be provided with knowledge and practical experience to explore many unknown ant species in the region and the findings of ant research will be disseminated through international conferences and meetings and publications.

- **Arts Council**

The University of Kelaniya, Arts Council believes that every student in the university has the right to learn through arts. The Arts Council, has the unique role in molding the skills of the students. This opportunity also place us with a huge responsibility. We believe that the best way to improve the status of arts awareness is to develop students, academic and non- academic skills by creating awareness in arts, creativity and appreciation. The importance of arts, arts activities and awareness supports elevating quality of life of all students. Art and creative culture are the affiliation of interfaculty and the council aims to be a meaningful partner and a leader in university culture. This will be a significant milestone for the Arts Council. In it, we outline a model of strategic plan which is the initial sequence.

- **Career Guidance Unit**

The objective of this unit is to prepare the students for their professional life. Making the students aware of employment opportunities available in the country and instructing them about the specific course units they should follow and soft skills they should acquire during their undergraduate life are the broad goals of this unit. The aim of the Career Guidance Unit is to prepare students for the outside world and to assist them in finding employment. Currently employers are looking for more attributes than simply the Degree. CGU gives the chance to the students to identify their goals and to go on that path by providing information, mentoring, advising them, training them and empowering them to achieve their goals. Creating links between private and public sector institutions with university students, identifying vocational needs and job opportunities of the industry and making students aware of them are the hallmark of this unit.

- **Kalana Mithuru Sevana (KMS)**

Emotional and psychological problems disturb academic achievements of students. The primary purpose of Kalana Mithuru Sevana (KMS) is to promote a healthy environment for students of the university and enhance student learning. This unit empowers students with the knowledge, skills, attitudes and mindset needed to identify their problems and to make use of their own strengths and resources to solve the problem by themselves and provide regular development, preventive and therapeutic services to students. Any student of the university may approach KMS if they want someone to talk about their problems. Furthermore, if any student is identified as in need of special medical treatment, she/he would referred to a qualified medical doctor.

- **Communication & Media Unit (CMU)**

The Communication & Media Unit commenced its activities on the 13th August 2007. The sole responsibility of the Communication & Media Unit is to publish information pertaining to the academia and development of the University. Covering news items for Sri Lankan media along with updating new media such as Facebook, Twitter, Google, LinkedIn and Youtube accounts are additional responsibilities of the Communication & Media Unit. The Communication & Media Unit covers not only activities limited to academic subjects but also information relevant to the academic and non- academic staff of the university such as extra-curricular activities, activities of student associations, academic research, convocations of the university, international conferences, and new academic programmes of the University.

- **The Samkathana Research Centre**

The HETC Project at the Faculty of Humanities, funded by the Word Bank was only grant to be awarded for a humanities research project in an island wide competition. This project functionary from 2012-2015 has been successful in building capacity of two PhD and nine MPhil researches through workshops, curated field trips and fourteen other research assistants to collect data on Discourse Communities. The many projects initiated during that period have been able to sustain well after the funding ceased in January 2015.

- **University Statistics and Data Monitoring Unit (USDMU)**

The University Statistics and Data Monitoring Unit was establishment on July 22, 2015. The prime objective of the establishment of the Unit was to align the staff information of both

Academic Staff and Non-Academic staff and update regularly. After six months of the establishment of the USDMU, since the management committee of the IQAC decided to demerge the unit to work independently from January 2016. Thereafter, the USDMU has enhanced their working capacity and started several annual surveys and started to prepare statistical reports on key indicators of the University. After assigning a permanent Statistician to the Unit in July 2016, the USDMU handles all the statistical requirements of the University.

AHEAD OPERATIONS

University of Kelaniya has been successful in securing competitive grants under AHEAD (Accelerating Higher Education Expansion and Development) Operation funded by World Bank. The AHEAD supports three strategic Result Areas (RA) viz; (1) Increasing students' enrolment to higher education in priority disciplines (Science, Technology, Engineering, Mathematics, Humanities, Education, Management and Social Science) for economic development, (2) Improving the quality of Higher Education & Professional Development and (3) Promoting Research, Development, Innovation and Commercialization.

University of Kelaniya has been granted approval to receive funds worth of Rs 161.96 million under RA 01, Rs 593.02 million under RA 02 including 22 PhD scholarships worth of 161.02 million and Rs 149 Million under RA03, thus making the total value of the grants to Rs 903.98 million covering 03 Faculties, 08 Departments and Gampaha Wickramarachi Ayurvedic Institute.

The implementation of Development Proposals under each grant kicked off in August 2018 and has been running through to date, completing activities and showing varying degree of physical and financial progress with promised performance indicators being achieved to a satisfactory level. The Operation Technical Secretariat (OTS) of the University of Kelaniya tasked with over all supervision, monitoring and coordination of AHEAD funded activities, was able to disburse a sum of Rs 92.155 million as of 31.10.2020 in respect of activities implemented so far.

SITUATION ANALYSIS

A. INTERNAL FACTOR ANALYSIS

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

STRENGTHS

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

- **UNIQUENESS**

  - **Historical Background:** The University of Kelaniya has a strong historical background as a seat of higher learning. It has its origin in the historic Vidyalankara Pirivena, which had been established 134 years ago. In keeping with its historic roots, the University is one of the national centers of excellence in Pali, Buddhist Studies and related fields. In addition, it is considered as a Centre of excellence for Languages. Further, when compared with the modern universities, University of Kelaniya is one of the four oldest universities in Sri Lanka. Therefore, there is a high demand for the University of Kelaniya from among potential students.

  - **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. Several other departments and division are preparing to get the ISO certification in years to come.

  - **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 sustainable development unit, and a Green Practices Committee (GPC) to promote sustaining the green practices of the university.

- **Upgraded University Rankings:** According to the latest Webometrics rankings, University of Kelaniya is at sixth place at present Sri Lankan universities and has also improved its world ranking from the past. It is expected to be prepared for applying QS and THE ranking with the initiatives taking from 2021, meeting the criteria of them.

- **HUMAN RESOURCE**

  - **Academic Staff:**

    - University possesses a highly dedicated, committed, and qualified academic staff.
    - Proactive approach on orienting of the academic staff towards continuous learning and knowledge creation
    - High breadth and diversity of the research interests of the academic staff
    - 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.
    - Highly recognized academic staff members both locally and internationally, mainly due to their high-quality research and other achievements.

  - **Non-Academic Staff:**

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

- **ACADEMIC PROGRAMMES**

  - **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

- **The University offers market 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.

- **The unique programmes to cater student population of the country:** These include B.Sc in Environmental Conservation and Management, B.Sc. in Sport Science, B.A. in Conflict Resolution and the degree programmes in several languages, BA in Sport and Recreation Management, 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.

- **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.

- **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.

- **Integration of Blended Learning:** University has taken steps to integrate CAL, LMS and LEARN platform for its teaching and learning process over the past year. This has made the university able to face some challenging situation prevailing of the country. As a result, it has been able to stabilize the teaching and learning process amidst the challenging situation like COVID 19 pandemic.

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.

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

- **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.

- **E-repository:** Academics are encouraged to maintain their published research work in the e-repository maintained by the Research Council. This is with the objective of facilitating the knowledge sharing among the academics.

- **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.

- **Ethical Clearance for Research (ECR):** ECR was established by the council of the University in 2019. With the aim of granting ethical clearance for the research carried out by the students and the staff of the University of Kelaniya.

WEAKNESSES

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

- **LACK OF HUMAN RESOURCES**

  - **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.

  - **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.

  - **333Insufficient 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**

  - **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.

  - **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.

  - **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.

- **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 Doctor of Business Administration, Master of Business Administration, Master of Commerce, Master of Arts, Higher Diploma in Business, Marketing, Human Resource Management, Accountancy, Finance and other courses in Marketing Management, Business Technology, Mass Communication, Linguistics, and Modern Languages, Sociology, Electronics, Microbiology, Management & Information Technology and Computer Studies.

  - There is a high demand in the global environment for some subject areas offered by the university, such as Pali and Buddhist Studies and Medicine.

  - There is a high demand for external degree courses offered by the University. The local demand is high from the youths who could not enter a university due to high competition and limited number of vacancies.

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

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

- **MORE CONVERSATIONS AND PARTNERSHIPS WITH THE EMPLOYERS AND FOREIGN INSTITUTES**

  The availability of foreign affiliations could be considered as another external factor that has implications on the university education. There are many foreign universities which are willing to cooperate with the University of Kelaniya for mutual benefits. Various

disciplines, especially the teaching of foreign languages could be further developed due to these affiliations.

- **INCREASED COMMITMENT OF THE GOVERNMENT TOWARDS THE HIGHER EDUCATION**

  - **University of Kelaniya is among one of six universities selected** by the Ministry of Higher Education for additional support to bring it up to international standards.

  - **6% of the GDP for Education:** The increased concern of the government for upgrading the education sector in Sri Lanka with its plan to increase the expenditure up to 6% of the GDP.

- **INTERNATIONAL OFFERS AND OFF CAMPUS STUDY PROGRAMMES**

  - The university is currently conducting staff and student exchange programmes with the international universities which enhances the participants' exposure and knowledge. Currently partnership for the staff and student exchange programmes were signed with the Akdeniz University - Republic of Turkey, Chongquin Normal University - People's Republic of China and Universität Siegen, Germany.

  - The undergraduates are encouraged to participate in internship as part of the study programme to enhance the practical knowledge regarding the working environment and upgrading the skills in order to get prepared for the employment after the graduation.

- **INCREASED AWARENESS OF THE GENERAL PUBLIC ON THE QUALITY OF HIGHER EDUCATION**

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

- **INCREASED CONCERN ON THE SUSTAINABILITY OF THE ENVIRONMENT AND THE GREEN CONCEPT**

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

THREATS

- **THE GROWING NUMBER OF NEW PRIVATE INSTITUTIONS**

The growing number of new private institutions with global affiliations will have severe consequences on university education as the graduates produced by local universities will have to compete with them for employment. As such, at the University of Kelaniya, much emphasis is given towards developing the skills required by the outside world by including internship as a course unit in the syllabus, introducing course units on soft development and conducting lectures in English Medium, in order to enhance the employability of graduates.

- **STRONG RECOGNITION FOR PROFESSIONAL QUALIFICATIONS**

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

- **UNCERTAINTY REGARDING FUNDS**

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

education institutions is another factor which has serious implications on university education. The qualified and experienced academic staff is attracted to these institutions for better salaries and perks.

- **POLITICAL INTERFERENCE**

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

- **COVID-19 PANDEMIC**

The prevailing situation in the country in relation to COVID 19 pandemic has imposed a sever burden on the stability of the teaching and learning process of the University. Further, this has affected to the general administration of the university as well. It has made the university to redesign its strategies for teaching and learning process imposing certain unexpected challenges.

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

STRATEGIC INTENTION AND DIRECTION

CORE VALUES

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

- **COMMITMENT TO EXCELLENCE**

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

- **SOCIETAL RESPONSIBILITY**

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

- **PROFESSIONALISM**

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

- **INTEGRITY**

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

- **EQUITY AND JUSTICE**

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

- **ACADEMIC FREEDOM**

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

VISION

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

MISSION

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

GOALS

1. To create a high quality and flexible teaching and learning environment

2. To develop the highest quality faculty and staff to attain the strategic goals of the university

3. To create a multi-disciplinary research culture of global standing

4. To improve the image of the university by widening the range of economic and social engagement

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

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

1.1 Objectives

1.1.1   To provide students with high quality educational programs

1.1.2   To enhance the accessibility of the university to a diverse student population, including students with special needs and those from other countries, to the university

1.1.3   To increase the employability of graduates from the university.

1.1.4   To develop relationships with employers to help graduates achieve gainful and timely employment.

1.1.5   To create and maintain a culture that supports teaching excellence in all study programs.

1.1.6   To Promote the health and well-being of students

1.1.7   To enhance international opportunities for student learning.

1.1.8   To Improve infrastructure facilities

1.1.9   To improve the university rank in QS and THE

1.2 Strategies/Activities

1.2.1   Introduce and conduct innovative, quality and attractive study programs

1.2.2   Revise the existing curricula to meet national and international needs

1.2.3   Encourage lifelong learning in order to enable students and graduates to realize their full potential

1.2.4   Provide more opportunities for the development of students' soft skills

1.2.5   Provide opportunities for students to get practical experience in the industry, where applicable

1.2.6   Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff

1.2.7   provide students with more opportunities to participate in sports, clubs and societies, together with opportunities for leadership and formal recognition of their extra curricula activities

1.2.8   Strengthen personal support for students

1.2.9   Provide exchange/link programs with international higher educational institutions

1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment

1.2.11 Provide more medical care services for the improvement of student's heath

1.3   Key Performance Indicators (KPIs)

No.	Key Performance Indicators (KPIs)	2020	2021	2022	2023	2024	2025
1.3.1	Percentage of students who complete the degree within prescribed time period – Internal						
	• Faculty of Commerce and Management Studies	89%	92%	93%	94%	95%	97%
	• Faculty of Computing and Technology	N/A	81%	90%	92%	93%	95%
	• Faculty of Humanities	92.95%	93.77%	94.11%	94.33%	94%	94.37%
	• Faculty of Medicine	MBBS - 80.48 BSc (SHS) - 88.57	90%	91%	92%	93%	95%
	• Faculty of Science	89	89.2%	90%	90.4%	90.8%	91%
	• Faculty of Social Sciences	80	82	83	85	90	95
1.3.2	Percentage of students who complete the degree within prescribed time period – External	17.5%	20%	25%	28%	30%	35%
1.3.3	Average time to release examination results (Months)	6 months	6 months	6 months	4 months	4 months	4 months
1.3.4	Percentage of preparation of comprehensive LMS pages	34%	40%	50%	55%	60%	75%
1.3.5	Number of PhD, DBA, MPhil, & Masters programs offered through FGS	03	03	03	03	03	03

1.3.6	Doctorates Awarded: Academic Staff	3.14	3.15	3.16	3.17	3.18	3.19
1.3.7	Number of Employability enhancement programs conducted by Career Guidance Unit	5	5	5	5	5	5
1.3.8	Number of New Business Development Funds Granted	0	1	1	1	1	1
1.3.9	Proportion of students in work/or further study 6 months after graduating						
	• Faculty of Commerce and Management Studies	89%	92%	93%	94%	95%	97%
	• Faculty of Computing and Technology	DNA	85%	88%	90%	92%	94%
	• Faculty of Humanities	71.66%	74.66%	76.22%	76.05%	76%	76.37%
	• Faculty of Science	80%	86.6%	87.2%	87.6%	88%	88.6%
	• Faculty of Social Science	50	55	60	62	65	70
1.3.10	Proportion of students who participate in sport activities	2850	3250	3600	4000	4500	4750
1.3.11	Proportion of students who participate in aesthetic activities						
	• Faculty of Commerce and Management Studies	30%	35%	40%	46%	55%	65%
	• Faculty of Faculty of Computing and Technology	20%	25%	28%	35%	40%	45%
	• Faculty of Humanities	40%	45%	53%	62%	70%	75%
	• Faculty of Medicine	20%	25%	28%	35%	40%	43%
	• Faculty of Science	30%	33%	36%	43%	50%	55%
	• Faculty of Social Sciences	40%	45%	53%	62%	70%	75%
1.3.12	Number of programs conducted by Kalana Mithuru Sewana	05	10	12	13	14	15
1.3.13	Student satisfaction on activities conducted by Coordinating Centre for Students with Disability	70%	80%	83%	85%	85%	85%
1.3.14	Number of programs conducted by Coordinating Centre for Students with Disability	2	6	6	6	6	6

1.3.15	Number of assistive devices made available to students with disabilities (e.g. Braille writers, audio-recorders, hearing aids, magnifiers, etc.)	4	6	7	8	8	8
1.3.16	Number of exchange /links programme for students	06	35	40	45	50	55
	International: domestic students' ratio	6%	7%	7.5%	8%	8.5%	10%
	International students' satisfaction with regard to the experienced gained a) facilities	75%	76%	77%	78%	80%%	81%
	International students' satisfaction with regard to the experienced gained b) support	78%	79%	80%	81%	82%	83%
1.3.17	Student satisfaction with regard to,						
	-IT Facilities	-	-	-	-	-	-
	-Welfare Facilities	72.11%	73%	73.5%	74%	74.5%	75%
	- Library Facilities	74%	74.5%	75%	75.5%	76%	76.5%
	- Medical Facilities	72%	80%	85%	86%	87%	88%

- **DNS – Data not submitted**

- **DNA – Data not available**

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

2.1 Objectives

2.1.1   To develop and implement a plan for Human Resource in the university

2.1.2   To recruit and retain the highest quality of academic, administrative and nonacademic staff

2.1.3   To create a safe and healthy work environment for all employees of the university

2.1.4   To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications

2.2 Strategies/Activities

2.2.1   Assess current and future recruitment needs for each department

2.2.2   Establish a succession plan for key positions within each department

2.2.3   Evaluate a performance appraisal system for all staff members and recognize outstanding performance

2.2.4   Identify proper mechanisms to enhance job rotation, job enlargement and job enrichment of employees within the university

2.2.5   Introduce a grievance handling unit

2.2.6   Provide more opportunities for university community to maintain their physical and mental health

2.2.7   Establish support/training programs for probationary academic staff

2.2.8   Establish support/training programs for administrative officers and other related staff

2.2.9   Increase opportunities for professional/academic development of staff

2.3   Key Performance Indicators (KPIs)

No	Key Performance Indicators (KPIs)	2020	2021	2022	2023	2024	2025
2.3.1	Average appraisal marks of the academic staff (%)	60%	65%	70%	75%	80%	82%
2.3.2	Average appraisal marks of the administrative officers (%)	55%	60%	65%	70%	75%	80%
2.3.3	Number and Percentage of PhD holders						
	• Faculty of Commerce and Management Studies	39, 31%	52,40%	59,46%	64, 46%	70,49%	76, 50%
	• Faculty of Computing and Technology	13,57%	18,52%	22,50%	26,50%	30,52%	35,55%
	• Faculty of Humanities	53	61	71	81	91	98
	• Faculty of Medicine	93, 71%	72%	73%	74%	75%	76%
	• Faculty of Science	91, 68.93%	91, 68.93%	93, 70.45%	93, 70.45%	95, 71.96%	95, 71.96%
	• Faculty of Social Sciences	03,27%	04,36%	05,45%	6,54%	7,63%	9,81%
2.3.4	Number and Percentage of Professors						

	• Faculty of Commerce and Management Studies	14, 12%	24,20%	31,24%	34,26%	40,29%	52,30%
	• Faculty of Computing and Technology	01	03	05	08	12	15
	• Faculty of Humanities	29	36	43	49	53	59
	• Faculty of Medicine	42, 31.29%	31.5%	31.6%	31/7%	31.8%	32%
	• Faculty of Science	29, 21.96%	29, 21.96%	32, 24.24%	32, 24.24%	35, 26.51%	35, 26.51%
	• Faculty of Social Sciences	1, 9%	2, 18%	3, 27%	4, 36%	5, 45%	6, 54%
2.3.5	Academic Staff to student ratio						
	• Faculty of Commerce and Management Studies	22:1	22:1	22:1	20:1	19:1	18:1
	• Faculty of Computing and Technology	1:34	1:26	1:23	1:19	1:17	1:15
	• Faculty of Humanities	30-1	30-1	29-1	27-1	27-1	26-1
	• Faculty of Medicine	3:5	3:5	3:5	3:5	3:5	3:5
	• Faculty of Science	1:16	1:16	1:15	1:15	1:14	1:14
	• Faculty of Social Sciences	21	20	18	18	17	17
2.3.6	International to Domestic Staff ratio						
	• Faculty of Commerce and Management Studies	0	0	0	0	0	0
	• Faculty of Computing and Technology	0	0	0	0	0	0
	• Faculty of Humanities	1:103	1:78	1:62	1:51	1:44	1:39
	• Faculty of Medicine (International Staff In numbers)	0	1:200	1:100	1:100	1:66	1:66
	• Faculty of Science	0	0	1:33	1:33	1:26.4	1:26.4
	• Faculty of Social Sciences	1:3	1:3	1:3	1:3	1:3	1:3
2.3.7	Doctorate to bachelor's ratio						
	• Faculty of Commerce and Management Studies	32:18	41:12	46:11	48:11	50:7	55:9
	• Faculty of Computing and Technology	13:10	18:17	1:1	1:1	15:14	7:6
	• Faculty of Humanities	1:2	12:23	13:24	14:25	7:13	8:13
	• Faculty of Medicine	2:1	2:1	2:1.1	2:2.2	2:2.3	2:2.4
	• Faculty of Science	1:55	1:54	1:53	1:52	1:51	1:50
	• Faculty of Social Sciences	80:1	60:1	48:1	40:1	34:1	26:1

2.3.8	Number of programs providing support for the academic staff	75	79	83	86	90	92
2.3.9	Number of programs providing support for the administrative and non-academic staff	36	37	40	45	47	48
2.3.10	Level of satisfaction the participants towards the programs organized by Staff Development Unit	62%	65%	70%	75%	80%	82%
2.3.11	Number of faculty carrying out national or international roles/tasks						
	• Faculty of Commerce and Management Studies	4	5	5	6	7	8
	• Faculty of Computing and Technology	5	5	5	5	5	5
	• Faculty of Humanities	39	47	53	60	63	66
	• Faculty of Medicine	01	02	03	04	05	06
	• Faculty of Science	29	42	47	55	64	71
	• Faculty of Social Sciences	3	4	6	6	8	10
2.3.12	Number of link programs (local/international) for academic / administrative officers and other staff	10	20	23	25	27	29
2.3.13	Number of memorandum of understandings (MOUs) signed with the professional bodies	05	10	15	18	20	22
2.3.14	Number of student & staff mobility programs	10	40	42	44	46	48

- **DNS – Data not submitted**

- **DNA – Data not available**

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

3.1   Objectives

3.1.1   Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants

3.1.2   Increase publications in local and international refereed/indexed academic journals

3.1.3   Increase interdisciplinary research

3.1.4   Promote public-private partnership in research and in development and commercialization of new products

3.1.5   Strengthen the University e-library system

3.2 Strategies

3.2.1   Develop the university's research profile to be of national and international importance.

3.2.2   Support academic staff who applied for and obtain research grants from national and international funding agencies.

3.2.3   Recognize and reward academic staff engaged in outstanding research of international standard.

3.2.4   Attract and retain high quality researchers and research students.

3.2.5   Facilitate collaborative research nationally and internationally in areas which are of mutual interest.

3.2.6   Make the university's research findings available to the wider community

3.2.7   Increase facilities for research activities

3.2.8   Recognize and promote industrial research

3.3 Key Performance Indicators (KPIs)

No.	Key Performance Indicators (KPIs)	2020	2021	2022	2023	2024	2025
3.3.1	Number of grants provided for academic staff to facilitate research.	56	67	80	87	94	101
3.3.2	Number of Awards funded by the Research Council	142	250	280	310	340	370
	a. Senate Awards and Cash Prize	70	100	110	120	130	140
	b. Vice Chancellor' s Awards (Research Related)	32	40	50	60	70	80
	c. Senate Awards and Cash Awards	40	110	120	130	140	150
3.3.3	Number of Research Conferences / Symposia funded by the Research Council	61	61	61	61	61	61
	a. University Level (*IPRC of FGS considered)	02	02	02	02	02	02
	b. Faculty level	06	06	06	06	06	06
	c. Department Level	50	50	50	50	50	50
	d. Centers/Units (Department Level)	03	03	03	03	03	03
3.3.4	World rank (in Webometrics)	2731	2650	2550	2450	2350	2200
3.3.5	Number of Workshops, Lectures, Conferences, Seminars & Symposiums on Heritage	13	13	15	15	17	17
3.3.6	Number of articles published in journals from the research grant supported by the Research Council.	139	230	250	270	290	330
	a. Indexed	99	120	130	140	150	160
	b. Refereed (other than indexed)	40	110	120	130	140	170
3.3.7	a. Total Publications in top journals	189	250	250	250	250	250
3.3.8	Number of books published by university staff	15	21	26	31	35	38
	• Faculty of Commerce & Management Studies	02	02	03	04	05	06
	• Faculty of Computing & Technology	-	02	03	05	06	07
	• Faculty of Humanities	06	08	10	10	11	11
	• Faculty of Medicine	02	01	01	01	01	01
	• Faculty of Science	07	07	08	10	11	12
	• Faculty of Social Sciences	28	29	30	30	30	30
3.3.9	Number of collaborative research projects	-	15	15	15	15	15
	a. International	-	05	05	05	05	05

	b. National	-	10	10	10	10	10
3.3.10	Number of staff having google scholar h-index (The status of h- index value vary with Faculties/disciplines according to UGC circular 2018/05)						
	a.Tier 1	248	200	180	170	160	150
	b.Tier 2	186	230	245	250	270	300
	c.Tier 3	93	110	120	130	140	150
	d.Tier 4	62	80	90	100	110	120
	e.Tier 4*	31	50	70	80	90	100
3.3.11	Number of conference papers	200	270	280	290	350	360
3.3.12	Number of university publications	100	100	100	100	100	100
3.3.13	Number of Research development activities undertaken by the Research Council by faculties & universities	46	46	46	46	46	46
	• Faculty of Commerce & Management Studies	08	08	08	08	08	08
	• Faculty of Computing & Technology	06	06	06	06	06	06
	• Faculty of Graduate Studies	01	01	01	01	01	01
	• Faculty of Humanities	08	08	08	08	08	08
	• Faculty of Medicine	08	08	08	08	08	08
	• Faculty of Science	08	08	08	08	08	08
	• Faculty of Social Sciences	07	07	07	07	07	07
	b. Research Council	06	06	06	06	06	06
	c. Affiliated institute	09	09	09	09	09	09
	i. Postgraduate Institute of Archaeology	03	03	03	03	03	03
	ii. Postgraduate Institute of Pali and Buddhist Studies	03	03	03	03	03	03
	iii.Wickramarachchi Ayurveda Institute - Gampaha	03	03	03	03	03	03
	d. Others	-	-	-	-	-	-

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

4.1 Objectives

4.1.1   To increase the number of consultancy services / projects provided by the university to the community

4.1.2   To increase the number of activities that support national development

4.1.3   To increase links with professional bodies, industry, social organizations and other stakeholders

4.1.4   To increase Social Responsibility Activities

4.1.5   To improve the image of the University

4.1.6   To increase awareness of the study programs offered by the University

4.1.7   To enhance social and intercultural harmony

4.1.8   To enhance the concept of Green University

4.2 Strategies/Activities

4.2.1   Establish innovation centre and business incubation centre

4.2.2   Strengthen University-Industry cells to promote consultancies and testing services

4.2.3   Participate in national planning activities and national examinations

4.2.4   Build strategic partnerships with reputed professional bodies and social organizations in the country

4.2.5   Promote a positive image of the university via university social responsibility (USR) and public relations activities

4.2.6   Introduce a brand guideline to the university

4.2.7 Promote cohesion among different ethnic and religious communities within the university

4.2.8 Promote gender equity and equality

4.2.9 Enhance cultural, religious, recreational activities in the University

4.2.10 Strengthen Alumni Associations in the University

4.2.11 Develop a better atmosphere in the University in a sustainable manner

4.3 Key Performance Indicators (KPIs)

No.	Key Performance Indicators (KPIs)	2020	2021	2022	2023	2024	2025
4.3.1	Number of inventions/ innovations	03	02	01	01	01	01
4.3.2	Number of patents applied	15	05	05	05	05	05
4.3.3	Number of support programs proposed to promote Innovation.	04	03	03	03	03	03
4.3.4	Number of researches commercialized	01	02	01	01	01	01
4.3.5	Number of consultancies and testing services	12	20	22	24	25	25
4.3.6	Number of programmes conducted in collaboration with professional bodies and industry	0	01	01	01	01	01
4.3.7	Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders)						
	• Faculty of Commerce and Management Studies	25	25	30	35	40	45
	• Faculty of Computing and Technology	05	08	12	15	17	20
	• Faculty of Humanities	64	78	93	105	116	124
	• Faculty of Medicine	<5	5	6	7	8	10
	• Faculty of Science	33	45	50	62	65	77
	• Faculty of Social Sciences	10	15	15	15	18	20
4.3.8	"Heritage for All" Outreach programs	01	01	01	02	02	03
4.3.9	Number of articles/other publications and media programs coordinated	33	90	90	90	100	100

4.3.10	Number of Newsletters	0	2	2	2	2	2
4.3.11	Number of image building activities	02	06	08	08	08	08
4.3.12	Number of corporation related activities	DNA	02	02	02	02	02
4.3.13	Number of posts on social media regarding to CSR activities	DNA	01	02	02	02	02
4.3.14	Number of proposals to be sponsored for departmental image building activities	8	20	20	25	25	25
4.3.15	Number of awareness activities about gender related issues	2	3	2	2	2	2
4.3.16	Student Satisfaction in gender related activities	8	9	9	8	7	8
4.3.17	Stakeholder Satisfaction to Gender Equality & Equity	3	4	3	4	2	3
4.3.18	Green Metric Ratio						
	National	1	1	1	1	1	1
	International	No	300-375	300 – 375	275 – 350	250 - 300	100
4.3.19	Number of students who successfully completed 'Sustainability Leadership Training'	300	300	350	400	500	500

- **DNS – Data not submitted**

- **DNA – Data not available**

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

5.1 Objectives

5.1.1   To develop an efficient system of governance

5.1.2   To incorporate modern technology to enhance the efficiency of the administration

5.1.3   To develop a Financial Administration System which is timely, responsive and accurate, while assuring integrity and promoting accountability in order to optimize utilization of resources

5.2 Strategies/Activities

5.2.1   Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees

5.2.2   Evaluate current systems (systems audit) and improve them

5.2.3   Introduce a fully computerized and integrated MIS system for all the administrative   divisions of the university

5.2.4   Streamline the process of budgeting

5.2.5   Streamline the process of administering scholarship funds and external research grants

5.2.6   Streamline the process of financial administration of fee-levying courses offered by the university

5.2.7   Maximize utilization of funds received to the University

5.3 Key Performance Indicators (KPIs)

No.	Key Performance Indicators (KPIs)	2020	2021	2022	2023	2024	2025
5.3.1	Staff satisfaction with infrastructure development	59.28%	59.67%	60.15%	60.67%	61.17%	61.67%
5.3.2	Number of work manuals prepared	03	5	7	9	11	13
5.3.3	Number of computer-based programs developed	10	10	10	10	10	10
5.3.4	Staff satisfaction with the ICT based working environment	**64.44%**	**70%**	**75%**	**80%**	**85%**	**90%**
5.3.5	Percentage of Utilization of budgetary allocations	66.86%	100%	100%	100%	100%	100%
	• Recurrent	85.44%	100%	100%	100%	100%	100%
	• Capital	48.28%	100%	100%	100%	100%	100%
5.3.6	Percentage increase of institutional income	53.40%	100%	100%	100%	100%	100%
	• Fee-Levying Courses	63.86%	100%	100%	100%	100%	100%
	• Internal Income	42.94%	100%	100%	100%	100%	100%

- **DNS – Data not submitted**

- **DNA – Data not available**

PART B: ACTION PLAN 2021

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
GENERAL ADMINISTRATION														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.1 To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree within prescribed time period -Internal				1.2.1 Introduce and conduct innovative, quality and attractive study programs		▓	▓	▓	▓		University undergraduates	
			Consultancy Award	Constructions to be Award	To be Completed		'Construction of a New Building for the Faculty of Commerce and Management University of Kelaniya				▓	Project Manager	University undergraduates	3000
			Consultancy Award	75% to be Completed	To be Completed		'Four Storied Pannarama Hostel Building at Hattiyawatta for the University of Kelaniya			▓	▓	Project Manager	University undergraduates	18000
			25% Construction Completed	To be Comppeted	To be Comppeted		New Lecture theatre complex of the Faculty of Science	▓	▓	▓	▓	Project Manager	University undergraduates	78000
			Pending Cabinet Approval				'Hostel for Foreign Student Depatmet of Pali & Buddhist studies,					Project Manager	University undergraduates	

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							University of Kelaniya							
			Pending Cabinet Approval				'Swimming Pool Car Park for Department of Physical Educationat the University of Kelaniya					Project Manager	University undergraduates	
			PC Approval Pending				Construction of Multi Storied building complex, University of Kelaniya (Alumini Association)					Project Manager	University undergraduates	
			Pending Cabinet Approval				Construction of Building for Liver Diseases and Transt Plant of Colombo North Central / Ragama Faculty Of Medicine					Project Manager	University undergraduates	
1.2	1.1.8 To improve infrastructure facilities	1.3.17 Student satisfaction with regard to,	72.11%	73%	75%	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of	Construction of workshop					VC/R/WE/AR/GA	University Staff	6,000
		-Library facilities						Construction of vehical park					VC/R/WE/AR/GA	University Staff	5,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		-Welfare facilities				teaching and learning environment	Landscaping Guesthouse					VC/R/WE/ AR/GA	University Staff	2,000
		-IT facilities					Development of internal roads (F4 Building Premises,)					VC/R/WE/ AR/GA	University Staff	3,000
		-Medical facilities					Security raser wire over boundary wall					VC/R/WE/ AR/GA	University Staff	1,500
							Renovation of canteens					VC/R/WE/ AR/GA	University Staff	6,000
							Construction of Waste Water Treatment Plant					VC/R/WE/ AR/GA	University Staff	8,000
							Upgrading of Electrical Panel System					VC/R/WE/ AR/GA	University Staff	1,000
							Consturction of Water Sump					VC/R/WE/ AR/GA	University Staff	2,000
							Stores Upgrade					VC/R/WE/ AR/GA	University Staff	2,000
GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY														
2.1	2.1.1 To develop and implement a plan for Human Resource in the university	2.3.2 Average appraisal marks of the administrative officers	75%	90%	95%	2.2.1 Assess current and future recruitment needs for each department	01 No. of Works Aid for the binding work of the Payments Division					AR/ Non Academic Establishment	University Staff	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
2.2	2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic staff	2.3.1 Average appraisal marks of the academic staff				2.2.1 Assess current and future recruitment needs for each department						Registrar/ AR. Non. Acad. Est		
2.3	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.8 Number of programs providing support for the academic staff				2.2.5 Introduce a grievance handling unit						Registrar/Bursar		
GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT														
5.1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	70%	80%	85%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Partitioning and renovating the payments division					AR/ General Administration	University staff	500
							Acquire and replace office furniture and equipment to the Accounts division, salaries and loans division, supplies division and payments division					DB/ Supplies, DB/ Payments, SAB/ Salaries, AB/Accounts	University staff	9,045

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		5.3.1 Staff satisfaction with Infrastructure development	50%	65%	80%	5.2.2 Evaluate current systems (systems audit) and improve them	Review the existing structure, functions and performance of the finance division and if necessary introduce structural reforms to enhance effciency					Bursar	University Staff	1,000
		5.3.2 Number of work manuals prepared	60%	65%	75%	5.2.2 Evaluate current systems (systems audit) and improve them	Review the existing mannual of procdures and revise them					Bursar	University Staff	-
5.2	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development				5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	i. Renovation of Staff Quarters					VC/R/WE/ AR/GA	University Staff	4,000
							Tiling of examination Division floor area					VC/R/WE/ AR/GA, SAR/ Exam	University Staff	1,000
		5.3.1 Staff satisfaction with Infrastructure development				5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Obtaining office equipment to cater to the needs of existing staff					SAR/R&P DB/Supplies	University Staff	613

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
5.3	5.1.2 To incorporate modern technology to enhance the efficiency of the administration	5.3.4 Staff satisfaction with the ICT based working environment	50%	75%	85%	5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	Introduce and implement fully computerized financial system to carry out work smoothly and efficiently					Bursar, AB/ Accounts	University staff	25,000
			65%	85%	95%		Introduce and implement a fixed asset register					Bursar, AB/ FGS	University staff	5,000
			65%	85%	95%		Introduce a new digital document management system					Bursar, SAB/Salaries & Loans	University staff	5,000
5.4	5.1.2 To incorporate modern technology to enhance the efficiency of the administration	5.3.2 Number of work manuals prepared				5.2.2 Evaluate current systems (systems audit) and improve them	To update the existing manual of procedures					SAR/R&P	University Staff	5
		5.3.2 Number of work manuals prepared				5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	To make available the procedures manual as an interactive softcopy version to each employee in the branch					Director/ICT SAR/R&P	University Staff	-
		5.3.2 Number of work manuals prepared				5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative	Make available the Year Planner as an interactive softcopy to the university community.					Director/ICT SAR/R&P	University Staff	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
						divisions of the university								
5.5	5.1.3 To develop a Financial Administration System which is timely, responsive and accurate, while assuring the integrity and promoting accountability in order to optimize utilization of resources.	5.3.5 Percentage of utilization of budgetary allocations	70%	75%	85%	5.2.5 Streamline the process of administering scholarship fund and external research grants	Introduce and implement a mechanism to administer scholarship funds and research grants					Bursar, AB/Accounts	University Students	-
			70%	75%	85%	5.2.7 Maximum utilization of funds received to the university	Prepare action plans and procurement plans for all source of funds and timely monitoring financial and physical progress of the activities in procurement plan					Bursar, DB/ Supplies	University Students	-
5.6	If you want to include any additional objectives under GOAL 05, Please include in this red row													

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
FACULTY OF COMMERCE AND MANAGEMENT STUDIES														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.1 To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	90%	92%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Conducting guest lecturers/ seminars to enrich current business knowledge of students	▓	▓	▓	▓	Head/DOA	University Students	60
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	90%	92%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Strengthen the Web based teaching and learning system (LMS)	▓				Head/DOA	University Students	0
		1.3.4 Percentage of preparation of comprehensive LMS pages				1.2.1 Introduce and conduct innovative, quality and attractive study programs	Conducting guest lecturers/ seminars to enrich current business knowledge of students	▓	▓	▓	▓	Head/DFIN	University Students	0
		1.3.1 Percentage of students who complete the degree within	90%	92%	100%	1.2.3 Encourage lifelong learning in order to enable students and graduates	Conduct seminar on importance of continuous professional	▓	▓	▓	▓	Head/DFIN	University Staff	0

No.	Objectives	Key Performance Indicator	Present level of perfor mance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		prescribed time period -Internal				to realize their full potential	development and education	▓	▓	▓	▓			
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	90%	92%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introducing two Master Degree Programmes	▓	▓	▓	▓	Head/DFIN	General Community	50
		1.3.5 Number of PhD, DBA, MPhil programs offered through FGS.	3	3	4	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introducing online certificate courses	▓	▓	▓	▓	Head/DFIN	General Community	25
		1.3.5 Number of PhD, DBA, MPhil programs offered through FGS.	3	3	4	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introdcuing one diploma programme	▓	▓	▓	▓	Head/DFIN	General Community	0
		1.3.5 Number of PhD, DBA, MPhil programs offered through FGS.	3	3	4	1.2.2 Revise the existing curricula to meet national and international needs	Introducing two new specialisation areas to the exsisting degree programme: Digital Marketing and Marketing Analytics	▓				Head/DMM	University Students	100
		1.3.5 Number of PhD, DBA, MPhil programs	3	3	4	1.2.1 Introduce and conduct innovative, quality and	Introducing Diploma in Digital Marketing	▓	▓	▓	▓	Head/DMM	General Community	50

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		offered through FGS.				attractive study programs								
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	90%	92%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introduce People Analytics Degree (with a launching ceremony)					Head/HRM	University Students	200
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	90%	92%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introduce the certificate course in people skills					Head/HRM	University Students	50
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	90%	92%	100%	1.2.2 Revise the existing curricula to meet national and international needs	Showcasing events reflecting the learning outcomes in Business Technology					Head/DCFM	University Students	100
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	90%	92%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introducing new postgraduate programmes (Master of Management, MBA Computing etc.)					Dean/FCMS	University Students	0

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		1.3.5 Number of PhD, DBA, MPhil programs offered through FGS.	3	3	4	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introducing PHD SPLIT programmes	■	■	■	■	Dean/FCMS	University Students	600
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	90%	92%	100%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Conducting Business Simulation (synthesizing and developing business acumen)			■	■	Head/DCFM	University Students	50
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	90%	92%	100%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Conducting workshop on Business Planning and a competition for Entrepreneurship specializing students		■	■		Head/DCFM	University Students	100
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	90%	92%	100%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Enhance the Industrial Learning through experts - Business Technology (BT) Talks	■	■	■		Head/DCFM	Students and Staff members	100

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
1.2	1.1.2 To enhance the accessibility of the university to a diverse student population, including students with special needs and those from other countries, to the university	1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	90%	92%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introduce Tourism Management Degree Program				▓	Head/DCFM	University Students	0
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	90%	92%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introduce Business Analysitcs Degree Program				▓	Head/DCFM	University Students	0
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	90%	92%	100%	1.2.2 Revise the existing curricula to meet national and international needs	Conduct meeting with finance stakeholder cell	▓	▓			Head/DFIN	University Students	150
		1.3.1Percentage of students who complete the degree within prescribed time period -Internal	90%	92%	100%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Conducting Internship in Accounting Program and Dissertation in Accounting Program with the final year undergraduates of the department	▓	▓	▓	▓	Head/DOA and Coordinators (Internship & Dissertation)	University Students	0

No.	Objectives	Key Performance Indicator	Present level of performance	Next Year	5 Years ahead	Strategy	Action Programme	1st	2nd	3rd	4th	Designation	Beneficiary	2021 (Rs' 000)
		1.3.1Percentage of students who complete the degree within prescribed time period -Internal	90%	92%	100%	1.2.2 Revise the existing curricula to meet national and international needs	Maintaining Digital Recording and Evaluation System (DRES) for internship programme			■		Head/DOA and Coordinators (Internship & Dissertation)	University Students	0
		1.3.1Percentage of students who complete the degree within prescribed time period -Internal	90%	92%	100%	1.2.2 Revise the existing curricula to meet national and international needs	Introducing online internship evaluation system to all the departments	■	■	■	■	Dean/FCMS	University Students	10
		1.3.1Percentage of students who complete the degree within prescribed time period -Internal	90%	92%	100%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Organizing Investment Week			■		Head/DFIN	University Students	600
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	90%	92%	100%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Conducting field trips, field work, workshops and industry/research tours/ factory visits	■				Head/DFIN	University Students	1000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	90%	92%	100%		Conducting credit based field trips, field work, workshops & industry/research tours/ factory visits		▓	▓	▓	Head/DCFM	University Students	100
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	90%	92%	100%		Conducting the field visit for each degree programme			▓	▓	Head/DMM	University Students	300
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	90%	92%	100%		Organizing annual the field visit		▓			Head/DOA / S.T - ASAK	University Students	200
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	90%	92%	100%		Conducting Kusalatha day				▓	Head/DFIN	University Students	150

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	90%	92%	100%		Conducting sports day "Pinnacle"	▓				Head/DFIN	University Students	150
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	90%	92%	100%		Organizing inter university quiz competition			▓		Head/DFIN	University Students	50
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	90%	92%	100%		Organizing inter department debate competition			▓		Head/DFIN	University Students	50
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	90%	92%	100%		Conducting the brand simulation game	▓				Head/DMM	University Students	15
1.3	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement				1.2.4 Provide more opportunities for the development of students' soft skills	Conducting certificate course on ERP software			▓		Head/DCFM	University Students	50

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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output) Next Year	Desired Performance Targets (Output) 5 Years ahead	Strategy	Action Programme	Timeline (2021) 1st	2nd	3rd	4th	Coordinating Responsibility Designation	Beneficiary	Estimated Inputs & Costs 2021 (Rs' 000)
		programs conducted by Career Guidance Unit								▓				
		1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit				1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Skill Development Workshops (CV Writing, How to face an Interview etc.)				▓	Head/DOA	University Students	0
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	90%	92%	100%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Conducting the Diploma in people skills program for undergraduates with the collaboration of industry	▓	▓	▓	▓	Head/DMM	University Students	100
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	90%	92%	100%	1.2.4 Provide more opportunities for the development of students' soft skills	Conducting the Diploma in Enterprise Resource program for undergraduates with the collaboration of industry	▓	▓	▓	▓	Head/DMM	University Students	100
		1.3.1 Percentage of students who complete the degree within	90%	92%	100%	1.2.4 Provide more opportunities for the development of students' soft skills	Conduct an Outward Bound Training (OBT) for undergraduates		▓			Head/DMM	University Students	250

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		prescribed time period -Internal							▓					
		1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit				1.2.4 Provide more opportunities for the development of students' soft skills	Conducting HRIS training for the students in collaboration with HBS			▓	▓	Head/HRM	University Students	75
		1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit				1.2.4 Provide more opportunities for the development of students' soft skills	Purchasing equipments required for digital-based teaching & learning	▓	▓	▓	▓	Head/HRM	University Students	500
1.4	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment.	1.3.9 Proportion of students in work/or further study 6 months after graduating	85%	90%	95%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Organizing the annual career fair "Career Prospects in Accounting".			▓		Head/DOA/ Coordinator (Internship)	University Students	40
		1.3.9 Proportion of students in work/or further study 6 months after graduating	85%	90%	95%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Organizing Internship Felicitation Ceromony "IDeA Night". (Felicitation of Internship Partners	▓				Head/DOA / Coordinator (Internship)	University Students	200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output) Next Year	5 Years ahead	Strategy	Action Programme	Timeline (2021) 1st	2nd	3rd	4th	Coordinating Responsibility Designation	Beneficiary	Estimated Inputs & Costs 2021 (Rs' 000)
							as a corporate image building activity.)	▓						
		1.3.9 Proportion of students in work/or further study 6 months after graduating	85%	90%	95%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Maintaining the MoUs signed with professional accounting institutions and potential employers.	▓				Head/DOA / Coordinator (Internship)	University Students	0
		1.3.9 Proportion of students in work/or further study 6 months after graduating	85%	90%	95%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Get the support of Industry partners to evaluate the student Internship Programme			▓	▓	Head/DFIN	University Students	0
		1.3.9 Proportion of students in work/or further study 6 months after graduating	85%	90%	95%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Ifinance Awards Ceremony	▓				Head/DFIN	University Students	600
		1.3.9 Proportion of students in work/or further study 6 months after graduating	85%	90%	95%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Create MOUs with employers to upgrade the Internship Programme	▓	▓	▓	▓	Head/DFIN	University Students	0
		1.3.9 Proportion of students in work/or further	85%	90%	95%	1.2.5 Provide opportunities for students to get practical experience in	Conducting three factory visits per specialisation area program per annum		▓		▓	Head/DMM	University Students	20

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		study 6 months after graduating				the industry, where applicable			▓		▓			
		1.3.9 Proportion of students in work/or further study 6 months after graduating	85%	90%	95%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Conducting the Internship Viva Voce Examination				▓	Head/DMM	University Students	0
		1.3.9 Proportion of students in work/or further study 6 months after graduating	85%	90%	95%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Introducing a Job Portal to the FCMS				▓	Dean/FCMS, Heads of the Departments	University Students	60
		1.3.9 Proportion of students in work/or further study 6 months after graduating	85%	90%	95%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Annual payment of the liscence fees for the SAP UAP		▓	▓		Dean/FCMS	University Students	1000
		1.3.9 Proportion of students in work/or further study 6 months after graduating	85%	90%	95%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Internship certificate awarding ceremony				▓	Head/HRM	University Students	200
		1.3.9 Proportion of students in work/or further	85%	90%	95%	1.2.5 Provide opportunities for students to get practical experience in	Field trips/visits, field works, and industry research tours for students		▓	▓		Head/HRM	General Community	600

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		study 6 months after graduating				the industry, where applicable								
		1.3.9 Proportion of students in work/or further study 6 months after graduating	85%	90%	95%		Facilitate and printing of Internship Record Book					Head/HRM	University Students	300
1.5	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs.	1.3.10 Percentage of satisfaction of the students on quality of teaching survey	80%	95%	90%	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Conducting guest lecturers/ seminars to enrich current business knowledge of students					Head/DCFM	University Students	150
		1.3.10 Percentage of satisfaction of the students on quality of teaching survey	80%	95%	90%	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Collect students' Feedbacks through LMS at the end of each semester and conducting peer evaluations					Head/DOA	University Staff	0
		1.3.10 Percentage of satisfaction of the students on quality of teaching survey	80%	95%	90%	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Strengthen the student feedback & peer review process					Head/DFIN	University Students	0
		1.3.10 Percentage of satisfaction of the students on quality of teaching survey	80%	95%	90%	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Obtaining student feedback and peer evaluation each semester					Head/HRM	University Staff	N/A

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		1.3.10 Percentage of satisfaction of the students on quality of teaching survey	80%	95%	90%	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Conducting external reviews on teaching and learning materials	░	░	░	░	Dean/FCMS and All Heads	University Students	0
1.6	1.1.6 To promote the health and well-being of students	1.3.11 Proportion of students who participate in sport activities	35%	40%	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	Conducting sports day			░	░	Head/DCFM	University Students	100
		1.3.11 Proportion of students who participate in sport activities	35%	40%	45%	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Conducting Health Camp and Physical Fitness/Health-Check up program	░	░			Head/DCFM	Students	100
		1.3.11 Proportion of students who participate in sport activities	35%	40%	45%	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Conducting music therapy, meditation and other socio-emotional skill development activities		░	░		Head/DCFM	Students	100
		1.3.11 Proportion of students who	35%	40%	45%		Launch of Achiever				░	Head/DOA / S.T - ASAK	University Students	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		participate in sport activities					Accountant Journal				▓			
		1.3.11 Proportion of students who participate in sport activities	35%	40%	45%		Organizing "Challenge" - annual sports day		▓			Head/DOA / S.T - ASAK	University Students	50
		1.3.11 Proportion of students who participate in sport activities	35%	40%	45%		Outbound training program				▓	Head/DOA / S.T - ASAK	University Students	100
		1.3.11 Proportion of students who participate in sport activities	35%	40%	45%		Maintenance of the department gymnasium		▓			Head/DOA / S.T - ASAK	University Students	50
		1.3.12 Proportion of students who participate in aesthetic activities	35%	40%	45%		Conducting the Stylish Marketer Fashion Show				▓	Head/DMM	University Students	600
		1.3.11 Proportion of students who participate in sport activities	35%	40%	45%		Conducting the Marketing Premier League (MPL)				▓	Head/DMM	University Students	0

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		1.3.11 Proportion of students who participate in sport activities	35%	40%	45%		Collaborate with inter faculty study programs				▓	Head/DMM	University Students	0
		1.3.11 Proportion of students who participate in sport activities	35%	40%	45%		Organizing Annual Sports day	▓				Head/HRM	University Students	150
		1.3.11 Proportion of students who participate in sport activities	35%	40%	45%		Conducting outbound trainings		▓	▓		Head/HRM	University Students	300
		1.3.12 Proportion of students who participate in aesthetic activities	70%	80%	90%		Two Mental relaxation therapy programmes for students		▓	▓		Head/HRM	University Students	50
		1.3.12 Proportion of students who participate in aesthetic activities	70%	80%	90%		HR 3Ds Talent Show				▓	Head/HRM	General Community	400
		1.3.12 Proportion of students who participate in	70%	80%	90%		Awarding a medal for the outstanding performer				▓	Head/HRM	University Students	20

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		aesthetic activities												
		1.3.13 Number of programs conducted by Kalana Mithuru Sewana	5	7	8	1.2.8 Strengthen personal support for students	Conducting academic and career counselling to the undergraduates					Head/DMM	University Students	0
		1.3.13 Number of programs conducted by Kalana Mithuru Sewana	5	7	8		Appointing an academic mentor for every student					Head/HRM	University Students	0
1.7	1.1.7 To enhance international opportunities for student learning.	1.3.17 Number of exchange /link programs for students	1	1	2	1.2.10 Provide exchange/link programs with international higher educational institutions	Commencing and maintaining collaborations with global universities (Master of Professional Accounting programme with CQ University - Australia)					Head/DOA	General Community	0
		1.3.17 Number of exchange /link programs for students	1	1	2		Organizing workshops to enhance knowledge of students on higher education opportunities exists in					Head/DFIN	University Students	0

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							local and foreign context	▓	▓	▓	▓			
		1.3.17 Number of exchange /link programs for students	1	1	2		Enhance academic linkage with a foreign university				▓	Head/HRM	General Community	300
1.8	1.1.8 To improve infrastructure facilities	-IT facilities				1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Purchase of equipments	▓	▓	▓		Head/DCFM	Students and Staff members	500
		-IT facilities					Establishing a Innovation Lab of DCFM	▓	▓			Head/DCFM	Students and Staff members	200
		-IT facilities					Upgrading the Business knowledge center as research center	▓	▓			Head/DCFM	Students and Staff members	1000
		-IT facilities					Establishing self-content development lab	▓	▓			Head/DCFM	Students and Staff members	200
		-IT facilities					Purchase of Personal Computers, Laptops and printers for lecturers	▓				Head/DOA	University Staff	400
		-IT facilities					Purchase furniture for Department	▓	▓	▓		Head/DFIN	University Students	2000

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Maitainance of the CPMG classroom					Head/DMM	University Students	500
		-IT facilities					Purchase furniture and necessary equipment					Head/DMM	University Staff	300
							Purchase required equipment (Notebook Computers, multimedia projectors, network equipment etc.)					Head/DMM	University Staff	600
		-IT facilities					Establish IT Centre for HRM students					Head/HRM	University Students	1,000
		-IT facilities					New Building - FCMS					Dean/FCMS	University Students	700,000
							Setting up of SMART Classroom facility					Dean/FCMS	University Students	5,000
		-IT facilities					Setting up of Results Processing Unit					Dean/FCMS	University Students	400
GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY														
2.1	2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic staff	2.3.1 Average appraisal marks of the academic staff				2.2.1 Assess current and future recruitment needs for each department	Obtaining more academic carder positions for the department					Head/DFIN	University Students	0
		2.3.5 Academic Staff to student ratio				2.2.1 Assess current and future recruitment needs for each department	Sending the carder requirements of academic staff to					Head/DMM	University Staff	0

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							the for approval of the authorities				▓			
						2.2.2 Establish a succession plan for key positions within each department	Developing a succession Plan				▓	Head/HRM	University Students	0
2.2	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.8 Number of programs providing support for the academic staff	5	10	15	2.2.6 Provide more opportunities for university community to maintain their physical and mental health	Mental relaxation therapy programme for the academic staff and non-academic staff			▓		Head/HRM	University Staff	50
2.3	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.8 Number of programs providing support for the academic staff	5	10	15	2.2.8 Establish support/training programs for administrative officers and other related staff	Four Professional Development Workshops	▓	▓	▓	▓	Head/HRM	University Staff	200
		2.3.8 Number of programs providing support for the academic staff	5	10	15	2.2.9 Increase opportunities for professional/academic development of staff	Provide funds for workshops participated by the academic staff members (maximum 05 persons)	▓	▓	▓	▓	Head/HRM	University Staff	100

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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		2.3.8 Number of programs providing support for the academic staff	5	10	15	2.2.9 Increase opportunities for professional/academic development of staff	Academic sessions for staff members to share developments and updates in the accounting profession (CPD)		▓			Head/DOA	University Staff	0
		2.3.8 Number of programs providing support for the academic staff	5	10	15	2.2.9 Increase opportunities for professional/academic development of staff	Participation of staff members for short courses, training programmes etc…			▓		Head/DOA	University Staff	50
		2.3.8 Number of programs providing support for the academic staff	5	10	15	2.2.9 Increase opportunities for professional/academic development of staff	Sending staff members for masters and MPhil	▓	▓	▓	▓	Head/DFIN	University Staff	0
		2.3.11 Number of faculty carrying out national or international roles/tasks	4	5	7	2.2.9 Increase opportunities for professional/academic development of staff	Encourage professional and academic development through paying exemptions, membership fees, subscriptions, examination fees etc.				▓	Head/DFIN	University Staff	250

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		2.3.14 Number of student & staff mobility programs	0	1	1	2.2.9 Increase opportunities for professional/academic development of staff	Participate academic staff for continuous professional development programs	▓	▓	▓	▓	Head/DFIN	University Staff	50
		2.3.8 Number of programs providing support for the academic staff	5	10	15	2.2.9 Increase opportunities for professional/academic development of staff	Sending staff members for PhD					Dean/FCMS, Head/DFIN	University Staff	0
		2.3.8 Number of programs providing support for the academic staff	5	10	15	2.2.9 Increase opportunities for professional/academic development of staff	Sending staff members for higher degrees by research			▓		Dean/FCMS, Head/DMM	University Staff	10000
		2.3.8 Number of programs providing support for the academic staff	5	10	15	2.2.9 Increase opportunities for professional/academic development of staff	Conducting workshops for enhancing knowledge of the academic staff	▓	▓	▓		Head/DMM	University Staff	15
		2.3.8 Number of programs providing support for the academic staff	5	10	15	2.2.9 Increase opportunities for professional/academic development of staff	Conducting modern teaching and learning workshops at DCFM	▓	▓	▓		Head/DCFM	Students and Staff members	25
		2.3.8 Number of programs providing support for the academic staff	5	10	15	2.2.9 Increase opportunities for professional/academic development of staff	Training opportunities for academic supporting staff	▓	▓	▓		Head/DCFM	Non Academic Members	25

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		2.3.9 Number of programs providing support for the administrative and non-academic staff	1	2	3	2.2.9 Increase opportunities for professional/academic development of staff	Conduct workshops for clerical and technical staff					Head/DCFM	Non Academic Members	50
GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING														
3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants	3.3.5 Number of Workshops, Lectures, Conferences, Seminars & Symposiums on Heritage	10	15	20	3.2.1 Develop the university's research profile to be of national and international importance.	Publication of semi-annual peer reviewed Journal of Business and Technology					Head/DCFM	Students and Staff members	180
		c. Department Level	1	2	2	3.2.1 Develop the university's research profile to be of national and international importance.	Launching the "International Journal of Accountancy"					Head/DOA	University Students	200
		3.3.3 Number of Research Conferences / Symposia funded by the Research Council	6	7	8	3.2.1 Develop the university's research profile to be of national and international importance.	Organizing student research symposium					Head/DFIN	University Students	100
		c. Department Level	1	1	1	3.2.1 Develop the university's research profile to be of	Publication of Finance Review Magazine					Head/DFIN	University Students	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
						national and international importance.								
		3.3.3 Number of Research Conferences / Symposia funded by the Research Council				3.2.1 Develop the university's research profile to be of national and international importance.	Student staff joint research					Head/DFIN	University Students	0
		v. Funding for publication charges				3.2.1 Develop the university's research profile to be of national and international importance.	Encourage academic staff to obtain local/ foreign funded research grants					Head/DFIN	University Staff	0
		c. Department Level	2	2	2	3.2.1 Develop the university's research profile to be of national and international importance.	Publication and Indexing of semi-annual peer reviewed Journal of Finance					Head/DFIN	University Staff	300
		3.3.3 Number of Research Conferences / Symposia funded by the Research Council	6	7	8	3.2.1 Develop the university's research profile to be of national and international importance.	Conducting the International Research Symposia in Markerting					Head/DMM	General Community	500
		v. Funding for publication charges				3.2.1 Develop the university's research profile to be of	Publication of research articles in foreign conferences					Head/DMM	General Community	1000

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
						national and international importance.								
		c. Department Level	2	2	2	3.2.1 Develop the university's research profile to be of national and international importance.	Publishing the Sri Lanka Journal of Marketing					Head/DMM	General Community	200
		c. Department Level	2	2	2	3.2.1 Develop the university's research profile to be of national and international importance.	Indexing Sri Lanka Journal of Marketing					Head/DMM	General Community	200
		3.3.3 Number of Research Conferences / Symposia funded by the Research Council	6	7	8	3.2.1 Develop the university's research profile to be of national and international importance.	Collaborative research publications on undergraduate and post-graduates researches					Head/HRM	General Community	200
		3.3.3 Number of Research Conferences / Symposia funded by the Research Council	6	7	8	3.2.1 Develop the university's research profile to be of national and international importance.	Annual undegraduate research symposia					Head/HRM	University Students	200
		v. Funding for publication charges				3.2.1 Develop the university's research profile to be of	Indexing Kelaniya Journal of Management					Dean/FCMS, Editor KJM	University Students	125

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
						national and international importance.								
		v. Funding for publication charges				3.2.1 Develop the university's research profile to be of national and international importance.	Conduct ICBI					Dean/FCMS	University Students	1000
		v. Funding for publication charges				3.2.1 Develop the university's research profile to be of national and international importance.	Case Study Development					Dean/FCMS, Director CMR	University Students	200
3.2	3.1.2 To improve the university rank in world university rankings	3.3.3 Number of Research Conferences / Symposia funded by the Research Council	6	7	8	3.2.1 Develop the university's research profile to be of national and international importance.	Indexation of KJHRM					Head/HRM	General Community	200
3.3	3.1.3 Increase publications in local and international refereed/indexed academic journals	3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	75	80	90	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Participation for international research conference					Head/DOA	University Staff	900
		3.3.6 Number of articles	75	80	90	3.2.3 Recognize and reward academic	Journal publications					Head/DOA	University Staff	0

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		published in journals from the research grant supported by the Research Council.				staff engaged in outstanding research of international standard.		▓	▓	▓	▓			
		3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	75	80	90		Printing ICARE Magazine				▓	Head/DOA	University Students	100
		3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	75	80	90		Printing the journal of case studies in accounting	▓				Head/DOA	University Students	0
		3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	75	80	90		Awarding the best research students				▓	Head/DOA	University Students	0

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	75	80	90		Renewal of Grammarly software	▓	▓	▓	▓	Head/HRM	University Staff	120
		b. Total Publications in non-index journals	70	75	80		Launch a magazine on HRM				▓	Head/HRM	General Community	150
		b. Total Publications in non-index journals	70	75	80		One Book Chapter Publication by the academic staff				▓	Head/HRM	General Community	100
3.4	3.1.4 Increase interdisciplinary research	3.3.9 Number of collaborative research projects	5	6	7	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Organizing the International Conference for Accounting Researchers and Educators (ICARE) as a platform for academia, professional bodies and corporate sector to present their research findings.				▓	Head/DOA	General Community	200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		3.3.9 Number of collaborative research projects	5	6	7		Creating two links with research institutes for interdisciplinary research					Head/HRM	General Community	200
3.5	3.1.5 Strengthen the University e-library system					3.2.7 Increase facilities for research activities	Setting up of e-library					Dean/FCMS	General Community	800
						3.2.7 Increase facilities for research activities	Elsavier journal subscription					Dean/FCMS	General Community	500
						3.2.7 Increase facilities for research activities	Access to international databases (Bloomberg, Data stream, Orbis etc.)					Dean/FCMS	General Community	5,000
3.6	3.1.6 Promote public-private partnership in research and in development and commercialization of new products	3.3.13 Number of Research development activities undertaken by faculties & university				3.2.8. Recognize and promote industrial research culture	Conducting YBTER congress					Head/DCFM	University Students	150
		3.3.13 Number of Research development activities undertaken by faculties & university				3.2.8. Recognize and promote industrial research culture	Conducting the Undergraduate symposium					Head/DCFM	Students and Staff members	100

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

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
4.1	4.1.1 To increase the number of consultancy services / projects provided by the university to the community	4.3.4 Number of research commercialized	10	15	20	4.2.1 Establish innovation centre and business incubation centre	Establish university-industry collaboration facility	▓	▓	▓	▓	Dean/FCMS	General Community	500
4.2	4.1.2 To increase the number of supportive services for national development.	4.3.5 Number of consultancies and testing services	15	16	17	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	Organizing workshops for trade unions and industry partners			▓		Head/DFIN	General Community	0
		4.3.5 Number of consultancies and testing services	15	16	17		Collaborative services for National Examinations in the form of examiners.			▓		Head/DFIN	General Community	0
		4.3.5 Number of consultancies and testing services	15	16	17		Conduct two consultancy programmes for the industry	▓	▓	▓		Head/HRM	General Community	100
		4.3.5 Number of consultancies and testing services	15	16	17		Conducting Soft-skills development programmes for school students and undergraduates	▓	▓	▓		Head/HRM	University Students	250
		4.3.5 Number of consultancies and testing services	15	16	17		Collaborative services for National Examinations in				▓	Head/DOA	General Community	0

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							the form of examiners.				▓			
4.3	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	10	12	14	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Entrepreneurial Clustering and Networking initiative			▓	▓	Head/DCFM	Students and Staff members	100
		4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	10	12	14		Entrepreneurship Cell			▓	▓	Dean/FCMS, Heads of the Departments	University Students	50
		4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	10	12	14		Annual Industry forum of Business Technology	▓	▓			Head/DCFM	Students and Staff members	100

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	10	12	14		Signing MOUs with employers to upgrade the Internship Programme	▓	▓	▓	▓	Head/HRM	General Community	100
4.4	4.1.4 To increase Social Responsibility Activities.	4.3.12 Number of corporation related activities	15	20	25	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Conducting Finance Summit		▓	▓	▓	Head/DCFM	Students and Staff members	150
		4.3.12 Number of corporation related activities	15	20	25		Conducting Entrepreneurship day		▓	▓	▓	Head/DCFM	Students and Staff members	150
		4.3.12 Number of corporation related activities	15	20	25		Conducting investor day	▓	▓			Head/DCFM	Students and Staff members	100
		4.3.12 Number of corporation related activities	15	20	25		Community Based Project activities to enhance social engagement of students		▓	▓	▓	Head/DCFM	Students and Staff members	150
		4.3.12Number of corporation related activities	15	20	25		Conducting Stock Market Challenge Quiz		▓	▓	▓	Head/DCFM	University Students	200

No.	Objectives	Key Performance Indicator	Present level of performance	Next Year	5 Years ahead	Strategy	Action Programme	1st	2nd	3rd	4th	Designation	Beneficiary	2021 (Rs' 000)
		4.3.11 Number of image building activities	5	5	5		Organizing social responsibility activity with ASAK students.			█		Head/DOA	General Community	50
		4.3.11 Number of image building activities	5	5	5		Update the A/L database developed by the Department	█	█	█	█	Head/DFIN	General Community	0
		4.3.11 Number of image building activities	5	5	5		Organize charity projects			█		Head/DFIN	General Community	0
		4.3.11 Number of image building activities	5	5	5		Organizing annual get together of the Alumni association				█	Head/DFIN	General Community	500
		4.3.11 Number of image building activities	5	5	5		Annual USR activity under the HR 3D programmes		█			Head/HRM	General Community	100
		4.3.11 Number of image building activities	5	5	5		Conducting the USR project by the first year undergraduates		█			Head/DMM	General Community	0
4.5	4.1.5 To improve the image of the university	4.3.14 Number of proposals to be sponsored for departmental image building activities	5	5	5	4.2.6 Introduce a brand guideline to the university.	Publication of Glimpse Magazine			█	█	Head/DCFM	University Students	150

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		4.3.14 Number of proposals to be sponsored for departmental image building activities	5	5	5		Futurepreneur Magazine			▓	▓	Head/DCFM	University Students	150
		4.3.14 Number of proposals to be sponsored for departmental image building activities	5	5	5		Conducting the HR Summit				▓	Head/HRM	General Community	500
		4.3.14 Number of proposals to be sponsored for departmental image building activities	5	5	5		Promoting the activities of the department under a PR unit	▓	▓	▓	▓	Head/DMM	University Students	400
4.6	4.1.6 To increase awareness of the study programs offered by the university					4.2.7 Promote cohesion among different ethnic and religious communities within the university	Organizing 'Dansala' project with ASAK students				▓	Head/DOA	General Community	0

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
						4.2.7 Promote cohesion among different ethnic and religious communities within the university	Activities to promote cohesion among different ethnic and religious communities organized by the student association.		■	■		Head/HRM	General Community	100
4.7	4.1.7 To enhance the social and intercultural harmony					4.2.7 Promote cohesion among different ethnic and religious communities within the university	Outbound training for students		■			Head/DFIN	University Students	300
GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT														
5.1	5.1.1 To develop an efficient system of governance	5.3.2 Number of work manuals prepared	1	2	5	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Introduction of student management system	■	■			Head/DCFM	Students and Staff Members	25
		5.3.2 Number of work manuals prepared	1	2	5	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Introduction of document management system	■	■			Head/DCFM	Students and Staff Members	25
		5.3.2 Number of work manuals prepared	1	2	5	5.2.1 Improve infrastructure facilities and maintenance service to provide a	Purchasing furniture and other needed equipments and supplies for the new	■	■			Head/HRM	University Staff	1000

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
						conducive working environment for all employees	location of the department	▓	▓					
		5.3.2 Number of work manuals prepared	1	2	5	5.2.2 Evaluate current systems (systems audit) and improve them	Maintaining the ISO certification and ISO compliance		▓			Head/DMM	University Students	350
		5.3.2 Number of work manuals prepared	1	2	5	5.2.2 Evaluate current systems (systems audit) and improve them	Obtain ISO certification for the department	▓	▓	▓	▓	Head/DFIN	University Students	200
		5.3.2 Number of work manuals prepared	1	2	5	5.2.2 Evaluate current systems (systems audit) and improve them	Obtain AACSB accreditation to the Faculty of Commerce and Management Studies	▓	▓	▓	▓	Dean/FCMS	University Students	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)

FACULTY OF COMPUTING AND TECHNOLOGY

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

No.	Objectives	Key Performance Indicator	Present level	Next Year	5 Years ahead	Strategy	Action Programme	1st	2nd	3rd	4th	Designation	Beneficiary	2021 (Rs' 000)
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	1.3.2 Percentage of students who complete the degree within prescribed time period -Internal	0%	0%	60%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Recruit local/international consultants to develop curriculum in the areas of Computer Engineering, Computer Science, Advanced Software Engineering, IT, IS, ICT, Engineering Technology, Bio Systems Technology and Textile Science to meet international standards. Obtain the services of external examiners for all exams					Dean and HoDs/FCT		10000
							Establish the four proposed					Dean and HoDs/FCT		0

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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							(remaining) departments: Department of Human Centered Computing, Department of Computational Mathematics and Intelligent Systems, Department of Network and Security Engineering, and Department of Data Science and Engineering.							
						1.2.2 Revise the existing curricula to meet national and international needs	Introduce specializations for the B.Sc. Hons. in Computer Science degree programmes in Cyber Security, Data Science, Artificial Intelligence, HCI, Scientific Computing and other emerging arears in Computer Science.					Dean and HoDs/FCT		0

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Conducting Physics and Chemistry Practical classes for BICT and BET students at NIE, ITUM or NAITA					Dean, AR and HoDs/FCT		4500
							Conducting Electronic Practical classes for BICT and BET students at NIE, ITUM or NAITA					Dean, AR and HoDs/FCT		1500
							Conducting Engineering Practical and Workshop for the BET students at NAITA . ITUM, Open University or Korean Tec.					Dean, AR and HoDs/FCT		3000
							Six months industrial training programme for undergraduate students with NAITA					Dean/FCT and HoDs, IICfCT /Director		0

No.	Objectives	Key Performance Indicator	Present level of perfor mance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Introduction of new undergraduate degree programmes in computing: B.Sc. Hons in Computer Engineering, B.Sc. in Computer Science & Engineering, B.Sc. Hons in Applied Software Engineering, Bachelor Hons in IT, BSc. Hons in Computer Science/Computing in the fields of Data Science, Artificial Intelligence, Cyber Security and Networking. B.Sc. Hons in Computational Mathematics, B.Sc. Hons in Computational Statistics			▓	▓	Dean and HoDs/FCT		0

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Establishing new Departments /Units for Technology degree programmes	▓	▓	▓	▓	Dean and HoDs/FCT		0
							Introduced new undergraduate degree programmes in technology: Introduction of Bachelor of Hons in Bio Systems Technology and Textile Science and Technology degree			▓	▓	Dean and HoDs/FCT		0
							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	▓	▓	▓	▓	Deans of relevant faculties and HoDs		0

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							software development/Animation/GIS/Bio Informatics/Chemo metrics/Computational Biology and other emerging multi-disciplinary areas							
							Recognition and Accreditation of the degree programmes (BSc. Hons. in Computer Science, BICT and BET degrees offered by the faculty Consultancies and other necessary payments for IESL and CCSL					Dean and HoDs/FCT		10000
							Outbound training and field visits for undergraduate students					Dean/FCT, IICfCT /Director		500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		1.3.5 Number of PhD, DBA, MPhil programs offered through FGS.	2	4	8		Introduction of postgraduate degree programmes: M.Sc. in/Master of Computer Science, M.Sc. in/Master of IT in Education, Master of IT, M.Sc. in/Master of Advanced Software Engineering, Master of/M.Sc. in Data Science, Master of/M.Sc. in Cyber Security, Master of/M.Sc. in Computer Science and Engineering MSc /Master of degree in Technology related areas; MSc /Master of degree in Emerging Computer Science related areas					Dean FCT and HoDs/FCT		0

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Postgraduate degrees leading to Ph.D., MPhil in the field of Computing/Computer Science/Computer Science & Engineering/IT and in the field of Technology.					Dean FCT and HoDs		0
1.2	1.1.2 To enhance accessibility of the university to a diverse student population, including students with special needs and those from other countries, to the university 1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment	1.3.2 Percentage of students who complete the degree within prescribed time period - External				1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Introduction of IT as a subject to the existing B.A. degree programmes and external degree programmes.					Dean/FCT and HoDs and CDCE/Director		0
							Introduction of short courses in the field of					Dean/FCT and HoDs		0

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output) Next Year	Desired Performance Targets (Output) 5 Years ahead	Strategy	Action Programme	Timeline (2021) 1st	2nd	3rd	4th	Coordinating Responsibility Designation	Beneficiary	Estimated Inputs & Costs 2021 (Rs' 000)
							computing and in field of technology							
							Introduction of diploma/higher diploma courses in the fields of computing and technology					Dean/FCT and HoDs		0
1.3	1.1.3 To increase the employability of graduates from the university 1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit	4	10	30	1.2.4 Provide more opportunities for the development of students' soft skills	Conduct professional development and soft skills development program in conjunction with the corporate sector to enhance the soft skills of the students					Dean/FCT, IICfCT/Director		250
			0	3	15	1.2.5 Provide opportunities for students to obtain practical experience in industry, where applicable	Mentoring programme for undergraduate students of the faculty					Dean/FCT HoDs/ IICfCT/Director		500

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
			2	6	30		Conduct series of industrial lectures by the industry professional practitioners in order to enhance students' knowledge and understanding of the corporate sector.	▓	▓	▓	▓	Dean/FCT IICfCT /Director		250
			0	3	8		Introduce the vocational skills development certification courses			▓	▓	Dean, HoDs /FCT IICfCT /Director		500
		1.3.8 Number of New Business Developme nt Funds Granted	0	3	10		Integrating innovation competitions, business plan competitions, and pitch competitions to the relevant course units		▓		▓	Dean, HoDs /FCT IICfCT /Director		500
	1.1.7 To enhance international opportunities for student learning.	1.3.16 Number of exchange /link programs for students	0	2	4	1.2.9 Provide exchange/link programs with international higher educational institutions	Development of Industrial based Research laborataries	▓	▓	▓	▓	Dean/FCT and HoDs		10000

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
1.4	1.1.8 To Improve infrastructure facilities	1.3.17 Student satisfaction with regard to,				1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Rehabilitation of the rented building at Paliyagoda and maintain internal computer network and the established internet connection between the University					Dean, AR/FCT, Engineer		4000
		-Library facilities	20%	50%	85%		Rent payment for the rented building at Paliyagoda					Dean, AR/FCT, Engineer		30000
		-Welfare facilities	20%	50%	85%		Rent a new building for all laboratories necessary for the Faculty (VV Karunarathna land and building)					Registrar, Dean/FCT, Project Manager, Engineer		36000
		-IT facilities	75%	80%	85%		Construction of the building complex of the land acquired at Mudunela					Registrar, Dean/FCT, Project Manager, Engineer ADB/DPD		1210000
							Furniture for student area					Dean/FCT/ AR/FCT DB/Supplies		300

| No. | Objectives | Key Performance Indicator | Present level of perfor mance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Furniture and other facilities for Security, Marshall and driver					Dean/FCT/ AR/FCT DB/Supplies		2500
							Furniture and equipment for staff rooms, dean office, department offices and library					Dean/FCT/ AR/FCT DB/Supplies		2500
							Furniture for the specialization labs of the BICT, BET and BSc. in CS degree programmes (at the new rented building)					Dean/FCT/ AR/FCT DB/Supplies ADB/DPD		50000
							Equipment for the specialization labs of the BET degree programmes					Dean/FCT/ AR/FCT DB/Supplies ADB/DPD		3060
							Furniture for the library					Dean/FCT/ AR/FCT DB/Supplies ADB/DPD		1027
							Equipment for the Physics, Chemistry, and Engineering laboratories					Dean/FCT/ AR/FCT DB/Supplies ADB/DPD		107500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output) Next Year	5 Years ahead	Strategy	Action Programme	1st	2nd	3rd	4th	Coordinating Responsibility Designation	Beneficiary	Estimated Inputs & Costs 2021 (Rs' 000)
							Purchasing library books, journals, and necessary library licensed software and purchasing licensed software for all course units offered					Dean/FCT/ AR/FCT DB/Supplies ADB/DPD		9000
							CCTV camera for Paliyagoda premises					Dean/FCT/ AR/FCT DB/Supplies ADB/DPD		5400
							Audio visual equipment for FCT					Dean/FCT/ AR/FCT DB/Supplies ADB/DPD		13500
							Purchasing software for all degree programmes conducted by FCT					Dean/FCT/ AR/FCT DB/Supplies ADB/DPD		16200
GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY														
2.1	2.1.1 To develop and implement a plan for Human Resource in the university	2.3.1 Average appraisal marks of the academic staff	5%	20%	50%	2.2.1 Assess current and future recruitment needs for each department	Develop a performance appraisal system for all staff members.					Dean /FCT, HoDs/FCT		0

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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
	2.1.2 To recruit and retain highest quality of academic, administrative and non-academic staff					2.2.2 Establish a succession plan for key positions within each department	CPD training for staff					Dean /FCT, HoDs/FCT		2000
		2.3.9 Academic Staff to student ratio	1:31	1:26	1:11		Obtain additional carder positions for the B.Sc. Hons Computer Science, BICT and BET degree programmes Lecturers (Probationary/Senior) and Assistant Librarian					Dean /FCT, HoDs/FCT		0
							Obtain additional carder position for non-academic staff, Technical Officer, Management Assistant, Lab Attendant, Works Aid, Welder, Fitter, Mechanist , Library Information Assistant					Dean/FCT AR/FCT and HoDs		0

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Obtain new carder position for academic support staff, Assistant Network Manager, Systems Engineer, Programmer, Systems Analyst cum programmer					Dean /FCT, HoDs/FCT		0
2.2	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.9 Number of programs providing support for the administrative and non-academic staff	0	2	4	2.2.8 Establish support/training programs for administrative officers and other related staff	Training programmes for administrative/non-academic staff members to develop their skills					Dean /FCT, AR/FCT,HoDs /FCT		2000
		2.3.8 Number of programs providing support for the academic staff	3	3	10	2.2.9 Increase opportunities for professional/academic development of staff	Strengthen the e-learning (NELRC) project by training staff in Instructional Design, Content Development, Cyber security, Data Science, Language engineering, HCI,					Dean /FCT, NELRC/Director, HoDs/FCT		10000

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Computer Gaming, Virtual Reality							
							Purchasing equipment for the NELRC					Dean /FCT, NELRC/Director, HoDs/FCT		3000
			1	1	5		Training programmes for staff members in student centered learning and teaching pedagogy					Dean /FCT, HoDs/FCT		1000
			0	2	10		Short term training programs for academic staff members					Dean /FCT, HoDs/FCT ADB/DPD		8840
			1	3	5		Long term training programmes for academic staff members (Ph.D.)					Dean /FCT, HoDs/FCT ADB/DPD		10800
GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING														
3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital	3.3.1 Number of research grants awarded by academic staff.	0	2	5	3.2.1　Develop the university's research profile to be of national and international importance.	Establishment of the Research Centre for Nano Technology, Data Science, Language Engineering, Cyber Security, Artificial Intelligence, Geo Informatics,					Dean/FCT, HoDs/FCT		2000
		a. Internal Grants/Treasury Grants	0	2	5									
		b. External Grants	0	2	5									

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
	budget as research grants						Computational Mathematics (These centres will contribute to the e-Learning Centre(NELRC))		▓	▓	▓			
3.2	3.1.2 Increase publications in local and international refereed/indexed academic journals	3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	2	8	20	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Initiate Collaborate research with international Universities and train staff members.		▓	▓	▓	Dean /FCT, HoDs/FCT		2000
		3.3.11 Number of conference papers (Local or Foreign)	10	20	30		Annual Research Conference in Computing and Technology			▓	▓	Dean/FCT, All HoDs, Coordinator		1000
		3.3.3 Number of Research Conferences / Symposia funded by the Research Council	1	1	1		Travel grants for staff to present research findings local/international conferences. Support cost for membership for professional bodies	▓	▓	▓	▓	Dean, HoDs/ FCT		500

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
3.3	3.1.3 Increase interdisciplinary research	3.3.9 Number of collaborative research	0	2	6	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Establishment of four research laboratories to conduct IoT training and purchasing furniture, equipment and software	▓	▓	▓	▓	Dean /FCT, NELRC/Director		20,000
							Promote MPhils on E-Learning					Dean /FCT, NELRC/Director		6,000
							Submit proposal for international university partnerships under the ADB STHKD project (competitive based)					Dean /FCT, HoDs/FCT ADB/DPD		12590
							Submit proposal for industry collaboration under the ADB STHKD project (competitive based)					Dean /FCT, HoDs/FCT ADB/DPD		9853
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS														
4.1	4.1.1 To increase the number of consultancy	4.3.1 Number of inventions/ innovations	0	2	5	4.2.1 Establish innovation centre and	Formally establish the industry interaction cell	▓	▓			Dean /FCT, Director IICfCT		5000

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
	services / projects provided by the university to the community					business incubation centre	and an incubator facility to incubate ideas from the entrepreneurial staff members, students, and external entrepreneurs and Accelerator to commercialize the research innovations by the faculty members.	▓	▓					
		4.3.2 Number of patents applied	0	1	5									
		4.3.3 Number of support programs proposed to promote Innovation.	0	2	8									
		4.3.4 Number of research commercialized	0	1	5		Perform contract research and development/ consultancies /fee-levy training programs	▓	▓	▓	▓			
		4.3.5 Number of consultancies and testing services	0	3	5									
4.2	4.1.2 To increase the number of supportive services for national development. 4.1.3 To increase the links with professional bodies, industry, social organizations and	4.3.5. 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 Private Public Partnerships, consultancies and services to public	▓	▓	▓	▓	Dean /FCT, HoDs/FCT, Director/IICfCT		500
						4.2.3 Participate in national planning activities and national examinations.	Resources persons in teacher training programmes	▓	▓	▓	▓	HoDs/FCT and All staff		0

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
	other stakeholders.	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	0	18	18		Support the University and National education by providing online materials for blended learning					Dean /FCT, NELRC/Direct or		1000
							Establishing the Studio					Dean/FCT, NELRC/Direct or		5000
							Provide blended learning/e-learning training and organise conferences to promote design, develop and deliver digital contents					Dean /FCT, NELRC/Direct or		500
			1	1	5		Developing interactive multimedia based e-learning material to offer NVQ level 2-5 English and ICT syllabuses.					Dean /FCT, NELRC/Direct or		3000
							Payment for staff at the NELRC					Dean /FCT, NELRC/Direct or		9680

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
			0	2	4		Introducing e-learning as a course unit for various degree programs					Dean /FCT, NELRC/Director		0
			0	1	3		Introduction of certificate courses and diplomas on instructional designing, game and animation, Audio/video editing, Graphics designing					Dean /FCT, NELRC/Director		0
4.3	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.7 Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders)	0	3	9	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Conduct workshops/ seminars on invitation by Schools/Industry/ community					HoDs/FCT, Director/IICfCT		0
							Activities to promote IEEE Student Chapter					HoDs / Dean, coordinator /FCT		500

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

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
5.1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	45%	55%	65%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Improve the infrastructure of the faculty					Dean /FCT, AR/FCT		1000
5.2	5.1.2 To incorporate modern technology to enhance the efficiency of the administration	5.314 Staff satisfaction with the ICT based working environment	10%	50%	75%	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		10000
5.3	5.1.3 To develop a Financial Administration System which is timely, responsive and accurate, while assuring the integrity and promoting accountability in order to optimize utilization of resources.	5.3.5 Percentage of Utilization of budgetary allocations	40%	60%	80%	5.2.4 Streamline the process of budgeting	Monitoring and Controlling all Financial activities of the Faculty					Dean /FCT, AR/FCT		Not Applicable
						5.2.7 Maximum utilization of funds received to the university	Monitoring and Controlling all Academic activities of the Faculty					Dean /FCT, HoDs/FCT		Not Applicable

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
FACULTY OF GRADUATE STUDIES														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.1 To provide students with high quality educational programs	1.3.4 Number of PhD, DBA, MPhil programs offered through FGS.	0	3	10	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introduction of Master of Health Service Management Degree Degree Program				▮	Dean/FGS Chair/BOS		2000
							Introduction of Master of Health Economics Degree program				▮	Dean/FGS Chair/BOS		2000
							Introduction of Master of Health Statistics Degree program				▮	Dean/FGS Chair/BOS		2000
GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY														
2.1	2.1.1 To develop and implement a plan for Human Resource in the university	2.3.8 Number of the programs providing support for the academic staff	0	2	10	2.2.9 Increase opportunities for professional/academic development of staff	Conducting Post Graduate coordinators/Heads Training in association with Staff Development Unit				▮	Dean/FGS SAR/FGS AB/FGS		1000
							Training Supervisor's/Examiner's				▮	Dean/FGS SAR/FGS AB/FGS		1000
2.2	2.1.1 To develop and implement a plan	2.3.9 Number of programs providing	0	1	5	2.2.8 Establish support / training programs for	Staff development training / workshops			▮		Dean/FGS SAR/FGS AB/FGS		300

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
	for Human Resource in the university	support for the administrative and non-academic staff				administrative officers and other related staff				▓				
GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING														
3.1	3.1.2 To improve the university rank in world university rankings	3.3.12 Number of university publications	1	3	15	3.2.1 Develop the university's research profile to be of national and international importance.	Printing of the FGS Journal			▓		Dean/FGS SAR/FGS AB/FGS		300
							Printing of the IPRC Abstract Volume			▓		Dean/FGS SAR/FGS AB/FGS		300
3.2		3.3.13 Number of research development activities undertaken by faculties and University					Conducting Skill Development Programme for MPhil/PhD students			▓		Dean/FGS SAR/FGS AB/FGS		1250
3.3	3.1.3 Increase publications in local and international refereed/indexed academic journals	3.3.3 Number of research conference/symposia funded by the research council	0	1	5	3.2.1 Develop the university's research profile to be of national and international importance.	Conducting International Postgraduate Research Conference			▓		Dean/FGS SAR/FGS AB/FGS		3000
GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT														

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
5.1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	75%	77%	80%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Installing Pantry cupboards and wash basin in the lunchroom				▓	Dean/FGS SAR/FGS Works Engineer & AR, General Administration		50
5.2	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	75%	77%	80%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Renovation of the Record Room	▓				Dean/FGS SAR/FGS AB/FGS		1000
							Renovation of the Bursar Office		▓			Dean/FGS SAR/FGS AB/FGS		500
							Renovatin of the Board Room		▓			Dean/FGS SAR/FGS AB/FGS		3000
							Fixing of new curtains		▓			Dean/FGS SAR/FGS AB/FGS		200
							Renovate the Building		▓			Dean/FGS SAR/FGS AB/FGS		200
							Purchasing of IT equipments/ laptops		▓			Dean/FGS SAR/FGS AB/FGS		300
							Purchasing of 02 BTU 36000 A/C machines	▓				Dean/FGS SAR/FGS AB/FGS		700
							Purchasing of 02 Identity Card Printing Machine	▓				Dean/FGS SAR/FGS AB/FGS		300

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Purchasing of 01 Scanner	▓				Dean/FGS SAR/FGS AB/FGS		200
							Purchasing of 02 Duplex network printers	▓				Dean/FGS SAR/FGS AB/FGS		300
							Purchasing of 10 Pen Drives	▓				Dean/FGS SAR/FGS AB/FGS		150
							Purchasing of External Hard Disk	▓				Dean/FGS SAR/FGS AB/FGS		100
	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	75%	77%	80%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Purchasing of 01 Cupboard (Medium)	▓				Dean/FGS SAR/FGS AB/FGS		120
							Purchasing of 01 Executive Table	▓				Dean/FGS SAR/FGS AB/FGS		100
							Purchasing of 01 Executive Chair Bursar Office	▓				Dean/FGS SAR/FGS AB/FGS		50
							Purchasing of Clerical Tables	▓				Dean/FGS SAR/FGS AB/FGS		65
							Purchasing of Clerical Chairs	▓				Dean/FGS SAR/FGS AB/FGS		18
							Purchasing of Visitors Chairs Bursar Office	▓				Dean/FGS SAR/FGS AB/FGS		100
							Purchasing of 01 Lunch Table and 10 chairs	▓				Dean/FGS SAR/FGS AB/FGS		200

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Purchasing and installation for FGS Board Room	▓				Dean/FGS SAR/FGS AB/FGS		2000
							Purchasing Laminating Machine	▓				Dean/FGS SAR/FGS AB/FGS		100
							Purchasing 01 Colour Printer Bursar Office	▓				Dean/FGS SAR/FGS AB/FGS		100
							Purchanisng 03 Computers Bursar Office	▓				Dean/FGS SAR/FGS AB/FGS		500
							Purchasing Photocopy Machine	▓				Dean/FGS SAR/FGS AB/FGS		500
	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	75%	77%	80%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Purchasing/ Development of IT System/software	▓				Dean/FGS SAR/FGS AB/FGS		3,000
						5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Construction of New Garage and Entrance Gate	▓				Dean/FGS SAR/FGS AB/FGS		800

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
FACULTY OF HUMANITIES														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.1 To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	0%	5%	15%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introduce Post Graduate (M.A.) course in Translation studies	▓	▓	▓	▓	HoD Ling/Dean - FGS	General Community	100
			60%	61%	70%		Introducing the new MA programme	▓	▓	▓	▓	HoD English	General Community	200
			15%	25%	100%		Introduce BA Honours in Spanish	▓	▓	▓	▓	HoD Modern Languages	University Students	-
			65%	70%	100%		Introduce BA Japanese Language and Culture	▓	▓	▓	▓	HoD Modern Languages	University Students	-
			85%	90%	100%		Introduce new BA Hons in Japanese Studies (separate UGC intake	▓	▓	▓	▓	HoD Modern Languages	University Students	-
			2%	40%	80%		Conduct 2 workshops on Research Methodology for final year Honours students	▓		▓		HoD Modern Languages	University Students	10
			50%	52%	55%		Staff retreats		▓	▓		HoD English	University Staff	300

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
			60%	70%	80%		Provide scholarships					HoD Pali/Dean	University Students	NA
			50%	100%			Curriculum rivison					HoD Pali/Dean	University Students	-
			5%	20%	80%		Introducing B.Ed (Hons) degree programme					Unit Head Education	University Students	-
			5%	25%	80%		Introduce BA degree with Education subject					Unit Head Education	University Students	-
			0%	20%	80%		Introducing post graduate diploma in Education Program					Unit Head Education	University Students	-
			90%	95%	98%		Engage external Resourse persons including retired professors to condut seminars					HoD Sinhala/Director Research Centre Hu	University Students	100
			55%	60%	80%		Increase the number of registration and hours for DELT-ESL courses					HoD DELT	University Students	-
			40%	50%	98%		B.A. Degree Programme in Yoga Philosophy					HoD Sanskrit & Eastern Studies	University Students	-
			30%	55%	95%		Diploma in Yoga Philosophy					HoD Sanskrit & Eastern Studies	University Students	-

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
			45%	65%	95%		Diploma in Vāstuvidya					HoD Sanskrit & Eastern Studies	General Community	-
			20%	20%	98%		Diploma in Astrology					HoD Sanskrit & Eastern Studies	General Community	-
			20%	20%	98%		M.A. Degree Program in Sanskrit					HoD Sanskrit & Eastern Studies	General Community	-
			83%	84%	88%		B.A. Honours Degree Programme in Sanskrit Buddhism					HoD Sanskrit & Eastern Studies	University Students	300
			83%	84%	88%		B.A Honours Degree Programme in Vāstuvidya					HoD Sanskrit & Eastern Studies	University Students	100
			20%	30%	50%		International Conference on Sanskrit and Eastern Studies					HoD Sanskrit & Eastern Studies	University Students	1000
			20%	30%	45%		Revising Current Syllabus of Diploma in Sanskrit to enhance the Quality					HoD Sanskrit & Eastern Studies	University Students	100
			20%	30%	50%		B.A. Honours Degree Programme in Sanskrit Buddhism					HoD Sanskrit & Eastern Studies	University Students	100

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
			20%	30%	50%		Senior Visiting Fellow Programme					HoD Sanskrit & Eastern Studies	University Students	600
			20%	30%	50%		Field Trip					HoD Sanskrit & Eastern Studies	University Students	300
			10%	30%	100%		Introduce BA Honours Graphic Design Degree					HoD Fine Arts	University Students	100
			10%	30%	100%		Introduce BA Honours Digital Design					HoD Fine Arts	University Students	100
			0%	25%	100%		BA Honours in Christian Studies					HoD WCC&CC	University Students	-
					100%		Including a teaching and assessment component in English for subjects that are delivered solely in Sinhala/Tamil or any other langauge					Dean/Project Cordinator AHEAD	University Students	-
					100%		Introduce innovative evaluation methods so that updated content knowledge, analytical skills and socio-emotional skills are					Dean/Project Cordinator AHEAD	University Students	-

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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output) Next Year	5 Years ahead	Strategy	Action Programme	Timeline (2021) 1st	2nd	3rd	4th	Coordinating Responsibility Designation	Beneficiary	Estimated Inputs & Costs 2021 (Rs' 000)
							integrated in the teaching and learning process							
					100%		Enhancing the availability of digital technology for teaching, learning and assessment					Dean/Project Cordinator AHEAD	University Students	-
		1.3.4 Percentage of preparation of comprehensive LMS pages	75%	78%	100%		Introduce LMS activities for all TESL courses					HoD DELT	University Students	-
			80%	90%	90%		Conducting guest lecturers/ seminars to enrich Cinema and Television knowledge of students					Unit Head, Drama & Theater and Image Arts Unit	University Students	100
			50%	90%	100%		Conducting Field work / Factory Visits and industry/research tours related to the Film, Television, Drama and image Arts					Unit Head, Drama & Theater and Image Arts Unit	University Students	500
			60%	80%	90%		Organizing guest seminars related to the Drama and					Unit Head, Drama & Theater and	University Students	100

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Image Arts discipline					Image Arts Unit		
			20%	80%	90%		Developing instructional manuals					Unit Head, Drama & Theater and Image Arts Unit	University Students	600
			30%	70%	90%		Introducing a MA Degree programme in Image Arts					Unit Head, Drama & Theater and Image Arts Unit	University Students	3000
			30%	90%	90%		Introducing a MA Degree programme in Film & Television Studies					Unit Head, Drama & Theater and Image Arts Unit	University Students	6000
			50%	90%	90%		Introducing a Higher Diploma Course in Photography					Unit Head, Drama & Theater and Image Arts Unit	University Students	2000
			10%	40%	50%		Introduce and conduct Diploma in Sound Production					Unit Head, Drama & Theater and Image Arts Unit	University Students	2000
			100%		100%		Revising the subjects/ curriculum offered to the General Degree							-

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Program in Image Arts/ Drama and Theatre							
			70%	100%			Establishing new Department: Department of Theatre, Film & Television	▓	▓	▓	▓	Unit Head, Drama & Theater and Image Arts Unit	University Students	10000
			50%	90%	90%		Establishing three (03) new units: 1. Drama & Theatre Arts Unit 2. Film & Television Unit 3. Image Arts Unit under the Department of Theatre, Film and Television	▓	▓	▓	▓	Unit Head, Drama & Theater and Image Arts Unit	University Students	8000
			20%	90%	90%		Enhance E-learning resources with international collaboration	▓	▓	▓	▓	Unit Head, Drama & Theater and Image Arts Unit	University Students	-
			20%	80%	90%		To offer film & Television related degree programmes through partnership between FOH and recognized relevant International Academic institutions			▓	▓	Unit Head, Drama & Theater and Image Arts Unit	University Students	2000

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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
			96%	97%	98%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Academic Retreats for students					HoD English	University Students	200
			50%	51%	55%	1.2.2 Revise the existing curricula to meet national and international needs	Changing the name of the department					HoD English	University Students	-
			0%	20%	70%		Introducing a certificate course in Hindi for Fine Arts					HoD Hindi/Dean Hu	University Students	-
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	0%	30%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introduce BA (Hons.) in Tri-lingual Studies					HoD Ling/Dean-Humanities	University Students	200
			20%	25%	60%		Offer a new compulsory DELT course in the 2nd year for BA students					HoD DELT	University Students	150
					100%		Design and conduct a standardized online placement test bank based on UTEL Benchmarks					Dean/Project Cordinator AHEAD	University Students	

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
					100%		Design an English certificate course for undergraduates who are placed at the English proficiency level of UTEL Benchmark 4 and below					Dean/Project Cordinator AHEAD	University Students	-
					100%		Develop an innovative skills-based compulsory English course for Level Two for all Faculty of Humanities students to be included in the curricula of the General Degree courses that each department offers					Dean/Project Cordinator AHEAD	University Students	-
		1.3.2 Percentage of students who complete the degree within prescribed time period - External	80%	100%		1.2.2 Revise the existing curricula to meet national and international needs	Revising the syllabus of Diploma in Tri lingual Studies					HoD Ling/ Coordinator - Tril Diploma/Dean - Humanities	General Community	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		1.3.2 Percentage of students who complete the degree within prescribed time period - External	10%	100%		1.2.2 Revise the existing curricula to meet national and international needs	Revising the syllabus of the MA in Linguistics					HoD Ling/Coordinator - MA Ling/Dean - FGS	General Community	300
		1.3.2 Percentage of students who complete the degree within prescribed time period - External	0%	100%		1.2.2 Revise the existing curricula to meet national and international needs	Revising the syllabus of the Diploma in Translation and Interpretation					HoD Ling/ Coordinator-DTRI/ Dean-Humanities	General Community	200
			70%	85%	95%		Revise curriculum of BAHons degree					HoD Hindi/Dean Hu	University Students	-
			97%	98%	99%		Revise current syllabus to enhance the quality					HoD Sinhala	University Students	100
		1.3.2 Percentage of students who complete the degree within prescribed time period - External	0%	100%		1.2.2 Revise the existing curricula to meet national and international needs	Revising the syllabus of the Diploma in Tamil					HoD Ling/ Coordinator - DTML/Dean - Humanities	General Community	200
			55%	60%	90%		Revise DELT and TESL curricula					HoD DELT	University Students	100

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
					100%		Revise curricula according to latest developments and research in the field in order to update content					Dean/Project Cordinator AHEAD	University Students	-
1.2	1.1.2 To enhance the accessibility of the university to a diverse student population, including students with special needs and those from other countries, to the university	1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	13%	40%	85%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Preparing Audio-video learning materials					HoD Hindi/Dean Hu	University Students	150
						1.2.1 Introduce and conduct innovative, quality and attractive study programs	Diploma in Music and Music Composition					HoD Fine Arts	General Community	500
							Diploma in Dance and dance Choreography					HoD Fine Arts	General Community	100
							Diploma in Graphic Design					HoD Fine Arts	General Community	100
1.3	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit	50%	100%	100%	1.2.4 Provide more opportunities for the development of students' soft skills	Annual workshop on research methods (for final year students). Publish translated shortstories by translation circle annually.					HoD Ling/Dean - Humanities/Research Council - Chairman	University Students	500

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Annual Publication of research articles by B.A.Hons. final year students.							
			1%	20%	60%		Soft skills development programme					HoD Hindi/Director CGU	University Students	200
							Publication of students' translation					HoD Hindi/Dean	University Students	150
			10%	30%	80%		Publication of Cultural Studies Magazine by the department students					HoD Modern Languages	University Students	150
			50%	60%	75%		Internship programme					HoD English	University Students	200
			40%	50%	60%		New Courses to enhance entrepreneurship, Creative thinking and Interdisciplinarity of the study material					HoD English	University Students	300
			40%	45%	65%		Conduct soft skills building programmes for ESL students					HoD DELT	University Students	20
			50%	55%	75%		Monthly guest lectures and					HoD DELT	General Community	60

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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							workshops (Perkumpulan)							
			20%	30%	45%		Publication of Sanskrit and Vāstuvidya Magazine by the Students					HoD Sanskrit & Eastern Studies	University Students	200
			20%	30%	40%		Workshop on reaserch methods (for final year students).					HoD Sanskrit & Eastern Studies	University Students	100
			20%	50%	100%		Seminars on soft skills					HoD WCC&CC	University Students	25
			10%	30%	50%		Conduct annual cultural event : Geetabhivandana(To enhance ability of literary criticisam on Sanskrit song					HoD Sanskrit & Eastern Studies	University Students	-
	-				100%		Conduct training and workshops for staff and students to create an inclusive pedagogical space leading to the development of a policy on inclusivity for the faculty with the					Dean/Project Cordinator AHEAD	University Students	-

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							participation of students.							
					100%		Raise awareness on inclusivity and develop cutting edge teaching, learning and assessment to prepare students to engage with diversity(					Dean/Project Coordinator AHEAD	University Students	-
			30%	90%	90%		Conduct graduate employability survey					Unit Head, Drama & Theater and Image Arts Unit	University Students	300
			40%	80%	90%		Conducting skill based workshops					Unit Head, Drama & Theater and Image Arts Unit	University Students	200
			50%	70%	90%		Promote extracurricular activities and group works among students					Unit Head, Drama & Theater and Image Arts Unit	University Students	600
			60%	90%	90%		Conduct seminar on importance of continuous professional development and education with the					Unit Head, Drama & Theater and Image Arts Unit	University Students	900

No.	Objectives	Key Performance Indicator	Present level of performance	Next Year	5 Years ahead	Strategy	Action Programme	1st	2nd	3rd	4th	Designation	Beneficiary	2021 (Rs' 000)
							collaboration of professional bodies	■	■	■	■			
1.4	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment.	1.3.9 Proportion of students in work/or further study 6 months after graduating	25%	40%	75%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Internship programme for students	■	■	■	■	HoD Hindi/Dean	University Students	-
			2%	25%	65%		Maintaining an online communication platform to link students with stakeholders	■	■	■	■	HoD Hindi/Dean	University Students	30
			10%	20%	40%		Establishing money generating creative/ entrepreneurial projects for students of the department	■	■	■	■	HoD English	University Students	5000
			75%	80%	90%		Introducing internships for final year students			■	■	HoD Sinhala	University Students	100
			0%	25%	75%		Introduce Industry training in to the existing Curriculum	■				HoD Fine Arts	University Students	-
					100%		Create a policy framework with regard to internship to design, manage	■	■	■	■	Dean/Project Cordinator AHEAD	University Students	-

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							and maximize the benefits of internships for General Degree students							
	-				100%		Develop a mechanism to meet the needs of the students via an Internship Coordinating Unit(					Dean/Project Cordinator AHEAD	University Students	-
					100%		Organise career fairs for the Faculty, conduct workshops and panel discussions with external resource persons / professional trainers and leading figures in the employment sectors to guide/advice students regarding employment opportunities, employer expectations, and to provide insights into the types of					Dean/Project Cordinator AHEAD	University Students	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output) Next Year	5 Years ahead	Strategy	Action Programme	Timeline (2021) 1st	2nd	3rd	4th	Coordinating Responsibility Designation	Beneficiary	Estimated Inputs & Costs 2021 (Rs' 000)
							work available in different sectors(							
			20%	70%	90%		Organizing workshops to Knowledge students on higher education opportunities exists in local and foreign context					Unit Head, Drama & Theater and Image Arts Unit	University Students	500
			70%	80%	90%		Internal student mobility programme with foreign universities					Unit Head, Drama & Theater and Image Arts Unit	University Students	6000
1.5	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs.	1.3.10 Percentage of satisfaction of the students on quality of teaching survey	1%	10%	45%	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Awareness programme/ workshop about opportunities that support teaching excellence					HoD Hindi/Dean/Director SDC	University Staff	100
			15%	17%	25%		Student satisfaction survey					HoD English	University Students	100
			70%	80%	90%		Students feedback and peer observations					HoD Pali/Dean	University Students	-
			55%	60%	80%		Develop online course material					HoD DELT	University Students	100
							Obtain peer reviews from the staff members					HoD Fine Arts	University Staff	-

| No. | Objectives | Key Performance Indicator | Present level of perfor mance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
1.6	1.1.6 To promote the health and well-being of students	1.3.10 Proportion of students who participate in sport activities	70%	75%	85%	1.2.7 provide students with more opportunities to participate in sports, clubs and societies, together with opportunities for leadership and formal recognition of their extra curricula activities	Organizing a cultural show			▓	▓	HoD Hindi/Director Arts Council	University Students	1200
			60%	62%	65%		Annual Literary Festival (KELF)		▓		▓	HoD English	University Students	300
			50%	55%	65%		ESA activities			▓		HoD English	University Students	300
							Annual study tours	▓	▓			HoD Pali/Dean	University Students	150
							Pali and Buddhist studies students society	▓	▓			HoD Pali/Dean	University Students	-
							Annual study tour for foreign students	▓	▓		▓	HoD Pali/Dean	University Students	1200
							Annual Creative programs by the srtudentsbelonged to the following student societies registered through the Department of Fine Arts; 1. Academic			▓	▓	HoD Fine Arts	University Students	1000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Players 2. Film and Television Club 3. Performing Arts Students' Society 4. Visual Arts Students' Society							
							Conduct Annual Cultural Festival					HoD Fine Arts	University Students	1500
			70%	71%	75%	1.2.8 Strengthen personal support for students	Reading week (for each semester)					HoD English	University Students	-
							Provide personal/ academic/ student counselling where necessary					HoD Fine Arts	University Students	-
1.7	1.1.7 To enhance international opportunities for student learning.	1.3.16 Number of exchange /link programs for students	45%	55%	85%	1.2.10 Provide exchange/link programs with international higher educational institutions	Establishing collaborative programmes (student+Lecturer exchange programmes) with prestigious Indian universities					HoD Hindi/Director Centre for Relations	University Students	3000
							Conducting guest lectures, seminars, discussions and workshops					HoD Hindi/Director Centre for Relations	University Students	400

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							10-day workshop at an Indian Higher Education Institute for the academic staff members			X	X	HoD Hindi/Director Centre for Relations	University Staff	3000
			0%	15%	40%		Establishing International collaborations: Student and staff exchange			X	X	HoD English	University Students	5000
			0%	40%	80%		Introduce a foreign Cultural Exchange programme (for all 6 Honours programmes)	X	X	X		HoD Modern Languages	University Students	1200
			70%	75%	100%		Hosting foreign students in TESL program and becoming part of student exchange programs	X	X	X		HoD DELT	University Students	-
			25%	30%	80%		Art for Humanity- A Partnership program between the students of Visual Arts & Design and a selected Government Hospital to provide Art as a tranformative				X	HoD Fine Arts	General Community	-

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							theraphy for patients with mental disorders- Ferozsons Pharmaceuticals Limited, Pakistan				▓			
			0%	25%	75%		Digital Music Archive: RILM International Centre, New York- University of Kelaniya (Department of Fine Arts)		▓			HoD Fine Arts	University Students	-
1.8	1.1.8 To improve infrastructure facilities	1.3.17 Student satisfaction with regard to,	0%	5%	20%	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Space for the department, documentary center, Language Laboratory, Simultaneous Translation training lab, Office equipments, computers and laptops	▓	▓	▓	▓	HoD Ling/Dean- Humanities	University Students	10000
		-Library facilities	70%	80%	90%		Enhancing the resources for Hindi Library	▓	▓	▓	▓	HoD Hindi/Dean	University Students	150
		-Welfare facilities	3%	20%	50%		Upgrading an existing room as a language	▓	▓	▓	▓	HoD Hindi/Dean	University Students	1200

No.	Objectives	Key Performance Indicator	Present level of performance	Next Year	5 Years ahead	Strategy	Action Programme	1st	2nd	3rd	4th	Designation	Beneficiary	2021 (Rs' 000)
							laboratory for Hindi	▓	▓	▓	▓			
		-IT facilities	7%	50%	75%		Increasing classroom facilities	▓	▓	▓		HoD Hindi/Dean	University Students	800
		-Medical facilities	0%	15%	50%		Establishing two dedicated lecture rooms for the DoE			▓	▓	HoD English	University Students	3000
			60%	70%	100%		Training to upgrade/ improve engagement and use of the LMS	▓	▓	▓	▓	HoD English	University Students	200
			0%	10%	50%		Construction of a well-equipped language lab (50 seats)							-
			0%	10%	50%		Construction of an extension to K 16							-
			0%	80%	100%		Reorganizing office space (1st floor) K 16	▓	▓	▓	▓	HoD Modern Langauges	University Students	500
			15%	50%	90%		Increase multimedia facilities in the classrooms	▓	▓	▓	▓	HoD Pali/Dean	University Students	2000
			15%	25%	80%		Building a new hostel for foreign students	▓	▓	▓	▓	HoD Pali/Dean	University Students	-

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
			5%	70%	100%		Purchasing office equipment (Head Table 1 & Chair 1, 5 tables & 5 chairs, 2 file cupboards, 4 desktop computers, 1 laptop, 1 TV, 1 DVD player, 1 multimedia projector with screen)					Unit Head Education	University Staff	1500
			10%	80%	100%		Furnishing the office room, partitioning, floor tiles					Unit Head Education	University Staff	300
			0%	30%	80%		Purchasing library books					Unit Head Education	University Students	200
			75%	78%	85%		Renovate existing and new cabins for academic staff, network access for computer lab, renovate student study rooms					HoD Sinhala	University Students	1500
			10%	20%	65%		Construction of a well-equipped language lab (80 seats)					HoD Sanskrit and Eastern Studies	University Students	3000
			25%	35%	75%		Library books					HoD WCC&CC	University Students	600

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
			30%	70%	90%		Full equipped film and television production studio facility					Unit Head, Drama & Theater and Image Arts Unit	University Students	24000
			20%	70%	90%		Full equipped sound and music post-production studio facility					Unit Head, Drama & Theater and Image Arts Unit	University Students	12000
			20%	80%	90%		film and sound editing suit facility for student practical					Unit Head, Drama & Theater and Image Arts Unit	University Students	6000
					100%		Obtain services of skilled resource persons to map and redesign the overall learning environment					Dean/Project Cordinator AHEAD	University Students	-
GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY														
2.1	2.1.1 To develop and implement a plan for Human Resource in the university	2.3.1 Average appraisal marks of the academic staff	0%	10%	50%	2.2.1 Assess current and future recruitment needs for each department	Recruiting more staff members with specialized knowledge					HoD English	University Students	1000
			30%	50%	80%		Recruitment of probationary lectures, chair professors and technical officer					HoD Pali/Dean	University Staff	-

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
			20%	30%	60%		Establishment of six separate language units within the department with more cadre positions for academic and nonacademic staff: Japanese Studies Unit, German Studies Unit, French Studies Unit, Chinses Studies Unit, Russian Studies Unit, Korean Studies Unit							-
			10%	30%	80%		Establishment of Department of Education					Unit Head Education	University Students	-
			20%	50%	100%		Create new cadre positions and recruit new academic staff and supportive staff: Lecturer Gr. 1 - 1, Lecturer Probationary 1, Temporary Assistant Lecturers (fixed) 2,					Unit Head Education	University Staff	-

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Technician 1, Management Assistant 1, Laborer 1							
			10%	20%	95%		Five Story Building					HoD Sanskrit & Eastern Studies	University Staff	9000
			20%	30%	45%		Increase the number of staff with postgraduate qualification					HoD Sanskrit & Eastern Studies	University Staff	200
			20%	30%	45%		Staff attending local and international conferences, workshops, symposia					HoD Sanskrit & Eastern Studies	University Staff	500
			7%	12%	16%		Increase the permanent carders of academic staff					HoD Sanskrit & Eastern Studies	University Staff	-
							Technical Grade					HoD Sanskrit & Eastern Studies	University Students	NA
							Academic support staff					HoD Sanskrit & Eastern Studies	University Staff	NA
					100%		Establish an Internship Coordinating Unit					Dean/Project Cordinator AHEAD	University Students	

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
					100%		Establish a centre (Inclusivity Centre) to provide assistance to disabled students by refurbishing and resourcing an existing space in the university, with the participation of all students.					Dean/Project Cordinator AHEAD	University Students	
							Short training courses for staff on chosen research/subject areas in foreign universities of high standing to upgrade knowledge					Unit Head, Drama & Theater and Image Arts Unit	University Staff	600
							Continue workshops to improve the quality and knowledge of academic staff					Unit Head, Drama & Theater and Image Arts Unit	University Staff	400
							PhD research facility for academic staff					Unit Head, Drama & Theater and Image Arts Unit	University Staff	16000

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							MPhil postgraduate facility for academic staff					Unit Head, Drama & Theater and Image Arts Unit	University Staff	2000
			20%	50%	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					HoD DELT	University Staff	700
		2.3.7 Doctorate to bachelor's ratio	25%	40%	60%	2.2.2 Establish a succession plan for key positions within each department	Increase the number of staff with postgraduate qualifications					HoD English	University Students	200
2.2	2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic staff	2.3.1 Average appraisal marks of the academic staff				2.2.1 Assess current and future recruitment needs for each department	Request new cadres based on the subject requirement					HoD Fine Arts	University Staff	-
			30%	40%	60%		Increase the permanent carders of academic staff to 18 in 2020, to 20 in 2021, to 23 in 2022,to 30 in 2023, 2024 and 2025					Unit Head, Drama & Theater and Image Arts Unit	University Staff	-
			40%	80%	80%		Recruiting two new members for non-academic and clerical staff					Unit Head, Drama & Theater and Image Arts Unit	University Staff	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
			1%	10%	55%	2.2.3 Evaluate a performance appraisal system for all staff members and recognize outstanding performance	Annual Appraisal programme				▓	HoD Hindi - Dean	University Staff	-
			30%	45%	75%		Workshops to develop departmental policies related to work ethics, inclusivity, standards of conduct	▓	▓	▓	▓	HoD DELT	University Staff	30
							Propose suitable academic and non-academic members for Vice Chancellor's awards and other suitable awards				▓	HoD Fine Arts	University Staff	-
		2.3.5 Academic Staff to student ratio	20%	20%	80%	2.2.2 Establish a succession plan for key positions within each department	Propose a recruitment criteria based on the subject expertise instead of student: teacher ratio	▓	▓	▓	▓	HoD Fine Arts	University Staff	-
2.3	2.1.3 To create a safe and healthy work environment for	2.3.8 Number of programs providing support for the academic staff	15%	40%	60%	2.2.5 Introduce a grievance handling unit	Expansion of department space	▓	▓	▓	▓	HoD Pali/Dean	University Staff	2000

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
	all employees of the university		0%	10%	30%	2.2.9 Increase opportunities for professional/academic development of staff	Opportunities for foreign training- for academic staff- short term/ summer schools etc			▓	▓	HoD English	University Staff	5000
			5%	70%	100%		Conduct 2 professional development training workshops for probationary and temporary assistant lecturers	▓		▓		HoD Modern Languages	University Staff	20
			5%	70%	100%		Conduct 2 workshops on E Learning for the academic staff		▓		▓	HoD Modern Languages	University Staff	20
			0%	20%	70%		Bi-monthly workshops on ELT practice	▓	▓	▓		HoD DELT	University Staff	20
		-	10%	20%	80%		Introduce recreate programs for University academics				▓	HoD Fine Arts	University Staff	-
					100%		Conduct seminars, training, workshops for staff to help develop innovative teaching and learning practices including blended learning	▓	▓	▓	▓	Dean/Project Cordinator AHEAD	University Staff	-

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							based on OBE-LCT							
			20%	40%	40%		Implement a performance appraisal system for all academic staff members	▓	▓	▓	▓	Unit Head, Drama & Theater and Image Arts Unit	University Staff	4000
		2.3.9 Number of programs providing support for the administrative and non-academic staff				2.2.6 Provide more opportunities for university community to maintain their physical and mental health	Introduce a Recreative music/ dance programs for Administrative/ Non-academic and technical staff				▓	HoD Fine Arts	University Staff	NA
			20%	70%	90%		Conduct an online seminar series related to Photography, Film and Television, Drama and Theatre for the school teachers and students		▓	▓	▓	Unit Head, Drama & Theater and Image Arts Uni	University Students	-
		2.3.11 Number of faculty carrying out national or international roles/tasks				2.2.9 Increase opportunities for professional/academic development of staf	Encourage staff members to participate in National/ International Conferences	▓	▓	▓	▓	HoD Fine Arts	University Staff	300

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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output) Next Year	5 Years ahead	Strategy	Action Programme	1st	2nd	3rd	4th	Coordinating Responsibility Designation	Beneficiary	Estimated Inputs & Costs 2021 (Rs' 000)
		2.3.14 Number of student & staff mobility programs	10%	20%	60%	2.2.7 Establish support/training programs for probationary academic staff	Nominate all probationary lecturers to participate in staff development and other required mobility programs	▓	▓	▓	▓	HoD Fine Arts	University Staff	100
2.4	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.8 Number of programs providing support for the academic staff	15%	40%	60%	2.2.5 Introduce a grievance handling unit	Workshops/ training programs	▓	▓	▓	▓	HoD Pali/Dean	University Staff	1000
			0%	30%	50%		Foreign training for academic staff	▓	▓	▓	▓	HoD Pali/Dean	University Staff	1000
			0%	50%	90%		Providing computers /Academic staff	▓	▓	▓	▓	HoD Pali/Dean	University Staff	2000
				25%	75%		Seminars by Invited Senior Fellows from reputed international Universities			▓		HoD WCC&CC	University Students	600
			0%	15%	75%	2.2.6 Provide more opportunities for university community to maintain their physical and mental health	Mind relaxing and counseling sessions for the staff	▓	▓	▓	▓	HoD Hindi/Director Kalana Mithuru	University Staff	20

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
			65%	70%	100%	2.2.7 Establish support/training programs for probationary academic staff	Providing short English Language programs for probationary, temporary staff from other departments	▓		▓		HoD DELT	University Staff	-
			20%	35%	70%		'Bharatiya Sanskrutika Sittam-Audio-visual/ musical Programme	▓	▓		▓	HoD Hindi/Dean	University Staff	100
			55%	60%	90%	2.2.8 Establish support/training programs for administrative officers and other related staff	Providing short English Language programs for non-academic staff	▓				HoD DELT	University Staff	40
			3%	10%	55%	2.2.9 Increase opportunities for professional/academic development of staff	Discussion forum for academic staff to share new knowledge	▓			▓	HoD Hindi/Dean	University Staff	20
							Conduct Annual Research symposia in the Department with the participation of other subject experts/ stake holders			▓		HoD Fine Arts	University Staff	500

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

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility Designation	Beneficiary	Estimated Inputs & Costs 2021 (Rs' 000)
				Next Year	5 Years ahead			1st	2nd	3rd	4th			
3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants	3.3.1 Number of grants provided for academic staff to facilitate research.	52%	60%	85%	3.2.1 Develop the university's research profile to be of national and international importance.	Programmes to encourage academic staff to obtain local/foreign funded research grants	▓	▓	▓	▓	HoD Hindi/Director FRC/Chairman Research Council	University Staff	300
				100%	100%		Pramudita journal (Annual publication)	▓	▓	▓	▓	HoD Pali/Dean	University Students	150
			0%	100%	100%		Annual Research Symposium	▓	▓	▓	▓	HoD Pali/Dean	University Staff	300
				100%	100%		Publish "Sarada" refereed journal (Annual publication)	▓	▓	▓	▓	HoD Pali/Dean	University Staff	150
			0%	10%	100%		Annual undergraduate research forum on ELT			▓		HoD DELT	University Students	500
		a. By Research Council	0%	60%	100%		Publish commemorative volumes.	▓	▓	▓	▓	HoD Ling/Dean - Humanities/ Chairman - Research Council	General Community	200
		i. Sabbatical leave research fellowships	0%	10%	50%		Awareness programme about research awards and standards of research	▓	▓	▓	▓	HoD Hindi/Director FRC/Chairman Research Council	University Staff	50

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
			25%	50%	100%		Sabbatical research					HoD WCC&CC	University Staff	1000
		ii. Innovative pilot research grants	75%	100%	100%		Annual Publication of *Vides Basaa Sahitya Sangrahaya*					HoD Modern Languages	University Staff	200
		iii. Foreign travel grants	0%	25%	100%		International Conferences abroad					HoD WCC&CC	University Staff	600
		v. Funding for publication charges	20%	30%	60%		Encourage staff members to publish in Indexed journals					HoD Fine Arts	University Staff	100
			25%	35%	100%		Publication of the Departmental Monograph Series - Krisansa					HoD WCC&CC	General Community	600
			20%	60%	90%		Conducting the three (03) undergraduate symposium on drama & Theatre, Image Arts, and Film & Television					Unit Head, Drama & Theater and Image Arts Unit	University Students	1000
			10%	40%	80%		Build research links with foreign universities and research institutes					Unit Head, Drama & Theater and Image Arts Unit	University Students	4000
			20%	50%	90%		Staff - Student Joint Research					Unit Head, Drama &	University Students	2000

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
												Theater and Image Arts Unit		
			50%	80%	90%		Staff-student research and publication of a journal					Unit Head, Drama & Theater and Image Arts Unit	University Students	1500
			20%	80%	90%		Organizing the International Conferences for Drama & Theatre, Image Arts, and Film & Television					Unit Head, Drama & Theater and Image Arts Unit	University Students	6000
			30%	80%	90%		Publishing a journals for Drama & Theatre, Image Arts, and Film & Television					Unit Head, Drama & Theater and Image Arts Unit	University Students	6000
			70%	80%	90%		Maintaining a Photographic Educational website: helio.kln.ac.lk with 3D virtual Exhibition					Unit Head, Drama & Theater and Image Arts Unit	University Students	100
			20%	80%	90%		Arrange academic writing workshops					Unit Head, Drama & Theater and Image Arts Unit	University Students	100

No.	Objectives	Key Performance Indicator	Present level of performance	Next Year	5 Years ahead	Strategy	Action Programme	1st	2nd	3rd	4th	Designation	Beneficiary	2021 (Rs' 000)
			10%	60%	80%		Providing opportunities for the staff to published their papers in refereed academic journals					Unit Head, Drama & Theater and Image Arts Unit	University Students	400
			80%	90%	90%		Conductiong a Professonal and Amatuer Drama festival					Unit Head, Drama & Theater and Image Arts Unit	University Students	1000
			20%	60%	80%		Funds for international research conference, workshops, and symposium participation					Unit Head, Drama & Theater and Image Arts Unit	University Students	400
		3.3.4 World rank (in Webometrics)	75%	80%	100%	3.2.1 Develop the university's research profile to be of national and international importance.	Monthly Research Group meetings for ELT academic staff					HoD DELT	University Staff	-
3.2	3.1.2 To improve the university rank in world university rankings	3.3.2 Number of Awards funded by the Research Council				3.2.1 Develop the university's research profile to be of national and international importance.	Foreign Training					HoD WCC&CC	University Staff	1000

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
3.3	3.1.3 Increase publications in local and international refereed/indexed academic journals	3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	50%	70%	100%	3.2.4 Attract and retain high quality researchers and research students.	Launch the first TESL Association Academic Journal	■				HoD DELT	University Students	300
		3.3.7 a. Total Publications in top journals	80%	90%	100%		Staff to publish in local and international journals	■	■	■	■	HoD DELT	University Staff	100
3.4	3.1.4 Increase interdisciplinary research	3.3.9 Number of collaborative research projects	0%	10%	40%	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	International research scholar - in residence at the DoE			■	■	HoD English	University Students	600
			0%	0%	85%		Organizing an international conference							
			0%	0%	85%		Publication of a department journal							
			5%	20%	45%		Promote staff members to participate in jint research projects with international partnerships: 1. Sathyajith Ray Film & Television	■	■	■	■	HoD Fine Arts	University Students	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Institute, Kolcutta. 2. SAARC Cultural Center, Colombo							
			30%	30%	40%		Strengthen Industry Interaction Cell to Promote consultancies and services to public					Unit Head, Drama & Theater and Image Arts Unit	General Community	800
3.5	3.1.5 Strengthen the University e-library system	3.3.10 Number of staff having google scholar h-index (The status of h-index value vary with Faculties/disciplines according to UGC circular 2018/05)	20%	60%	70%	3.2.6 Make the university's research findings available to the wider community	Staff participation in local and international conferences					HoD DELT	University Staff	700
			20%	25%	35%	3.2.7 Increase facilities for research activities	Facilitate conference/ publication opportunities for staff members					HoD English	University Staff	2000
			20%	30%	60%		Publish new research findings in Nationally and internationally recognised journals Promote publishing research findlings					HoD Fine Arts	General Community	500

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							in internationally recognized languages							
		3.3.11 Number of conference papers	5%	20%	50%	3.2.6 Make the university's research findings available to the wider community	Publish Annual Research Journal of the Department					HoD Fine Arts	General Community	200
3.6	3.1.6 Promote public-private partnership in research and in development and commercialization of new products	3.3.13 Number of Research development activities undertaken by faculties & university	3%	10%	40%	3.2.8. Recognize and promote industrial research culture	Promote multi-disciplinary approaches to the industry related subject disciplines: Image Arts, Film & Television					HoD Fine Arts/Dean	General Community	1000
		i. Faculty of Commerce and Management	30%	30%	40%		Established a Training programme for Professional Purposes					Unit Head, Drama & Theater and Image Arts Unit	University Students	5000
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS														
4.1	4.1.1 To increase the number of consultancy services / projects provided by the university to the community	4.3.1 Number of inventions/ innovations	0%	5%	15%	4.2.1 Establish innovation centre and business incubation centre	Establish a Translation Bureau					HoD Ling/Humanities - Dean	General Community	200
		4.3.3 Number of support programs proposed to promote Innovation.	5%	25%	60%		Teacher training workshops for teachers of O/L and A/L literature					HoD English	General Community	500

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
			0%	30%	70%		Organize seminars for A/L students/ oriental examinations	▓	▓	▓	▓	HoD Pali/Dean	General Community	500
			70%	75%	85%		With the Sinhala student association arrange seminars for AL Students			▓		HoD Sinhala	University Students	100
4.2	4.1.2 To increase the number of supportive services for national development.	4.3.5 Number of consultancies and testing services	20%	30%	90%	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	Collaborating with the National Institute of Education for their projects	▓	▓	▓	▓	HoD Hindi/Dean	General Community	-
			0%	30%	80%		Language improvement workshop for O/L and A/L Hindi students			▓		HoD Hindi/Dean/Director CBID	General Community	300
			55%	65%	85%		Language improvement workshop for Hindi school teachers			▓		HoD Hindi/Dean/Director CBID	General Community	150
			0%	30%	80%		Inter-school competition of Hindi language, literature and culture				▓	HoD Hindi/Dean/Director CBID	General Community	300
			90%	95%	98%		Arrange cultural & Drama shows for public annual field	▓	▓			HoD Sinhala	University Students	100

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No.	Objectives	Key Performance Indicator	Present level of performance	Next Year	5 Years ahead	Strategy	Action Programme	1st	2nd	3rd	4th	Designation	Beneficiary	2021 (Rs' 000)
							trip & Cultural shows	▓	▓					
			40%	45%	70%		Participate in national examinations (English for A/Ls)			▓		HoD DELT	General Community	-
			10%	20%	45%		Provide consultancy Services to Government Institutes, ie. National Institute of Education, Department of Social Services, Tower Hall Foundation, National Film Corporation and other relevant Institutes	▓	▓	▓	▓	HoD Fine Arts/Dean	General Community	500
			25%	35%	100%		Seminars on Eco-thology		▓			HoD WCC&CC	University Students	100
							Seminars for A/L teachers				▓	HoD WCC&CC	General Community	50
			20%	25%	50%	4.2.3 Participate in national planning activities and national examinations.	Staff members to get involved in National level examinations and planning activities	▓	▓	▓	▓	HoD English	General Community	-

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
4.3	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	0%	5%	50%	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Guest sessions and discussions with stakeholders and students (networking sessions)	░	░	░	░	HoD Hindi/Dean/Director CGU	University Students	200
			50%	100%	100%		Annual Manique Gunasekara oration	░				HoD DELT	General Community	200
			25%	40%	100%		Seminars on Art and Culture for Personality Development in Collabortion with reputed professional organizations				░	HoD WCC&CC	University Students	100
						4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Establish career partnerships/ training pathways with leading private organizations Mars, Hela, National Film Corporation, Rupavahini Cooperation and other related	░	░	░	░	HoD Fine Arts/Dean/VC	University Students	500

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							institutes and organizations							
		4.3.7 Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders)	10%	20%	65%		Deliver public seminars for O/L, A/L students t ohelp ease their examinations, conduct workshops for teachers, entrepreneurs and other skill categories to promote and update the knowledge on the subject discipline					HoD Fine Arts/Dean/VC	General Community	500
		4.3.8 "Heritage for All" Outreach programs	10%	20%	70%		Develop MOUs with authories concern and conduct awareness programs on culture and its values, by restoring, promoting and exhibiting them when and where using the most appropriate medium					HoD Fine Arts/Dean/VC	General Community	500

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
4.4	4.1.4 To increase Social Responsibility Activities.	4.3.9 Number of articles/other publications and media programs coordinated	5%	20%	50%	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Hindi Certificate Course	▓	▓	▓	▓	HoD Hindi/Dean	University Staff	50
			50%	70%	90%		Hindi Diploma Course	▓	▓	▓	▓	HoD Hindi/Dean	General Community	50
			5%	20%	50%		Hindi Higher Diploma Course	▓	▓	▓	▓	HoD Hindi/Dean	General Community	50
			40%	45%	65%		Conducting workshops in rural, underprivileged areas through TESL Students' Association	▓			▓	HoD DELT	General Community	200
			10%	30%	60%		Provide consultancy Services, undertaking review programs, Institutes, and degree and diploma programs to maintain and sustain the quality of educational programs offered by various institutes.	▓	▓	▓	▓	HoD Fine Arts/Dean/VC	General Community	500

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		4.3.11 Number of image building activities	10%	20%	30%		Produce films, dramas, Ballet and Music recitals with new and innovative characteristics that can make a vital impact on the subject discipline of the society	▓	▓	▓	▓	HoD Fine Arts/Dean/VC	General Community	1000
4.5	4.1.5 To improve the image of the university	4.3.14 Number of proposals to be sponsored for departmental image building activities	0%	15%	25%	4.2.6 Introduce a brand guideline to the university.	Annual Alumni gathering			▓		HoD English	General Community	200
			0%	15%	80%		Round Table discussions with professional translators and the academic staff of the department			▓		HoD Modern Languages	General Community	50
			10%	100%			Annual Cultural exhibition and evening			▓		HoD Modern Languages	General Community	1000
			0%	0%	70%		Establishing a department alumni and organize an annual get together							
			42%	60%	100%		Training workshops for OL	▓	▓	▓		HoD Modern Languages	General Community	600

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							and AL teachers (all 6 languages)	▓	▓	▓	▓			
4.6	4.1.6 To increase awareness of the study programs offered by the university	4.3.15 Number of awareness activities about gender related issues				4.2.7 Promote cohesion among different ethnic and religious communities within the university	Conduct study exchange programs between University of Kelaniya and other Institutes, Conduct industry related workshops/programs with industry professionals	▓		▓	▓	HoD Fine Arts/Dean	University Students	200
			40%	60%	100%	4.2.7 Promote cohesion among different ethnic and religious communities within the university	Seminars on Peace Studies and Conflict Reconciliation in Collaboration with the University of Jaffna and the Eastern University		▓	▓		HoD WCC&CC	University Students	300
4.7	4.1.7 To enhance the social and intercultural harmony	4.3.16 Student Satisfaction in gender related activities	0%	15%	100%		North - South Collaboration - (Inter/ Intra university event to bring Sinhalese, Tamil and Muslim students together through a performance)			▓	▓	HoD English	General Community	100

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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Conduct Cultural performances and cross cultural productions with various partnership organizations and institutes					HoD Fine Arts/Dean	General Community	500
			50%	80%	90%		Support activities that strengthen communication between ethnic groups					Unit Head, Drama & Theater and Image Arts Unit	University Students	100
			20%	40%	100%		Build a new spces for the department accordance to the guidelines of the green university concept					Unit Head, Drama & Theater and Image Arts Unit	University Students	10,000
4.8	4.1.8 To enhance the concept of Green University.	4.3.18 Green Metric Ratio				4.2.11 Develop a better atmosphere in the University in a sustainable manner	Conduct tree planting ceremony and environmental design activities around the Department premises					HoD Fine Arts	University Students	200
GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT														
5.1	5.1.1 To develop an efficient	5.3.1 Staff satisfaction with	45%	55%	90%	5.2.1 Improve infrastructure facilities and maintenance	Renovating and enhancing facilities for academic staff					HoD Hindi/Dean	University Staff	1600

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
	system of governance	Infrastructure development	75%	80%	100%	service to provide a conducive working environment for all employees	Develop office rooms and increase work space of the staff	▓	▓	▓	▓	HoD DELT	University Staff	1000
			60%	65%	100%		Expand DELT building	▓	▓	▓	▓	HoD DELT	University Staff	1000
			50%	60%	100%		12 cabin lockers	▓	▓	▓	▓	HoD DELT	University Staff	50
			50%	60%	100%		Office tables 11	▓	▓			HoD DELT	University Staff	350
							2 Bookshelves	▓	▓			HoD DELT	University Staff	30
			50%	60%	100%		11 cupboards	▓	▓			HoD DELT	University Staff	250
			50%	60%	100%		10 Laptops	▓	▓			HoD DELT	University Staff	3000
			50%	60%	100%		11 High back chairs	▓	▓			HoD DELT	University Staff	450
			50%	60%	100%		5 Stand fans	▓	▓			HoD DELT	University Staff	40
			50%	60%	100%		2 Bookshelves	▓	▓			HoD DELT	University Staff	30
			60%	70%	100%		Air Conditioners for office and auditorium	▓	▓	▓		HoD DELT	University Staff	1500

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
			5%	10%	100%		Put up a fully equipped 4 storied building to provide better quality studio faculties to develop a friendly and effective learning environment for Visual Art & Design, Performing Arts, Image Arts and Film & Television students					HoD Fine Arts/Dean/VC	University Students	1200
			5%	10%	100%		Put up a fully furnished Theatre space for Drama & Theater and Performing Arts students					HoD Fine Arts/Dean/VC	University Students	1300
							Establish a new Department of Theatre and Film Studies					HoD Fine Arts/Dean/VC	University Students	1,000
				100%			Refurbish the Computer Centre of the Department					HoD WCC&CC	University Students	1500
				100%			Refurbish the Classroom of CHCU					HoD WCC&CC	University Students	1500

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
				100%			Refurbish the Classroom of WCCU					HoD WCC&CC	University Students	1500
			40%	50%	100%		Develop office spaces for academic and non-academic staff					Unit Head, Drama & Theater and Image Arts Unit	University Students	4000
			20%	40%	100%		Develop store facilities for the AV equipments					Unit Head, Drama & Theater and Image Arts Unit	University Students	12000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)

FACULTY OF MEDICINE

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

No.	Objectives	Key Perf. Ind.	Present	Next Year	5 Years	Strategy	Action Programme	1st	2nd	3rd	4th	Designation	Beneficiary	Cost
1.1	1.1.1 To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	95%	96%	98%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Revise the existing curricula to meet national and international needs	▓	▓	▓	▓	Head/ Anatomy	University Students	500
							Teaching virtual anatomy	▓	▓	▓	▓	Head/ Anatomy	University Students	2000
							Improving the existing Museum	▓	▓	▓	▓	Head/ Anatomy	University Students	1000
							Improving the existing Anatomy conference room to a 3D teaching lab	▓	▓	▓	▓	Head/ Anatomy	University Students	1000
							Improving the existing virtual lab (previous histology lab)	▓	▓	▓	▓	Head/ Anatomy	University Students	1000
							Developing a public viewing museum (O/L, A/L students and general public)	▓	▓	▓	▓	Head/ Anatomy	General Community	5000
						1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Annual two day training programmen for GP tutors			▓		Dr. D. P. Perera	University Students	250

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
						1.2.1 Introduce and conduct innovative, quality and attractive study programs	Develop new AV learning materials for the hybrid delivery of MBBS and BSc SHS programs	▓	▓	▓		Head/ DME	University Students	1000
							Young Researchers' Symposium			▓		Head/ DME	University Students	250
							Adopting online assessment approach	▓	▓	▓	▓	Head/ DME	University Students	2000
			7%	50%	75%		Upgrading the student laboratory at the Department of Parasitology	▓	▓	▓	▓	Head/ Parasitology	University Students	4000
1.2	1.1.2 To enhance the accessibility of the university to a diverse student population, including students with special needs and those from other countries, to the university	1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	0%	50%	80%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Offer short course series on Health Informatics	▓	▓	▓		Head/ Computer Centre, Coordinator Centre for Health Informatics, Biostatistics and Epidemiology	University Students	-
							Development of e-portfolios for every student to encourage reflection and life-long learning	▓	▓			Head/ DME	University Students	1000

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							across all subject areas	▓	▓					
1.3	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit				1.2.4 Provide more opportunities for the development of students' soft skills	Printing of English Aid workbooks for first year students	▓				Head/ DME	University Students	-
							Leadership and teamwork development program	▓				Head/ DME	University Students	500
							Ethnic Cohesion program for develop cultural competence in medical practice			▓		Head/ DME	University Students	500
1.4	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment.	1.3.9 Proportion of students in work/or further study 6 months after graduating				1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Develop a Primary care center in the North Colombo Teaching Hospital in collaboration with Ministry of Health - Similar to each specialty ward in other 5 clinical disciplines.			▓	▓	Prof. K. Mendis		2500
1.5	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs.	1.3.10 Percentage of satisfaction of the students on quality of teaching survey				1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Excellence awards		▓			Head/ DME	University Staff	250

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
1.7	1.1.7 To enhance international opportunities for student learning.	International students' satisfaction with regard to the experienced gained	0%	50%	100%	1.2.10 Provide exchange/link programs with international higher educational institutions	Develop Teaching practical programmes for international and local postgraduate programmes	▓	▓	▓	▓	Head/ Anatomy	University Students	500
		1.3.17 Number of exchange /link programs for students				1.2.10 Provide exchange/link programs with international higher educational institutions	International elective program for students with academic performance				▓	Head/ DME	University Students	500
1.8	1.1.8 To improve infrastructure facilities	1.3.17 Student satisfaction with regard to,				1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Improve the infrastructure and facilities of the student tute room of the University Paediatrics Unit. This will create a high quality and sustainable teaching and learning environment for medical undergraduates	▓	▓	▓	▓	Head/ Paediatrics	University Students	1000
							Develop E-Repository of Forensic Photography in the Department					Head/ Forensic Medicine	University Students	200

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		-Library facilities					Establish IT and internet facilities at the University Paediatrics Unit of North Colombo Teaching Hospital.		▓	▓		Head/ Paediatrics	University Students	500
							Upgrade Forensic Histopathology facility with ability to create a digital micro-photo data base					Head/ Forensic Medicine		600
		-Welfare facilities					improment of the forensic meusium including e-materials					Head/ Forensic Medicine		400
		-IT facilities					Extend Wi-Fi network in medical faculty to hostels				▓	Head/ Computer Centre	University Students	15000
							Upgrading the teaching system (multimedia projector, laptop computer, colour printer, etc)	▓				Head / Dept. of Surgery	University Students	100
							Referbish the department of family medicine	▓				Dr. D. P. perera	University Staff	1500

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Purchace equipment to enhance the online teaching		▓			Dr. S. S. Withana	University Students	1000
							Upgrading equipments used for exam purposes in the department (Fordable desk, 1/2m³ Safe, Digital stop[watches, BP apparatus,etc)	▓				Head / Dept. of Surgery	University Students	100
		1.3.18 Student satisfaction with regard to,				1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Improving teaching/learning spaces	▓				Head/ DME	University Students	5000
			0.2	0.6	0.8	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Upgrading the insect repairing and culturing facility		▓	▓	▓	Head/ Parasitology	General Community	2000
			0.1	0.6	0.8	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of	Improve facilities for staff and infrastructure in the new Parasitology building	▓	▓	▓		Head/ Parasitology	University Staff	3500

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
						teaching and learning environment								
GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY														
2.1	2.1.1 To develop and implement a plan for Human Resource in the university	2.3.1 Average appraisal marks of the academic staff				2.2.1 Assess current and future recruitment needs for each department	recruit 02 Management assistants to attend to academic service and income generating activities					Head/ Forensic Medicine		
			Department of surgery does not have a dedicated radiologist to perform interventional radiological procedures	Recruit a trained interventional radiologist to the department of surgery	Interventional and diagnostic radiology service		Recruit a trained interventional radiologist					Head / Dept. of Surgery	University Students	

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
			Department of Surgery does not have a data analyst for clinical data handling and analysis	Recruit a trained data analyst to the department of surgery	To increase the quality and quantity of research out put from the Department of Surgery		Recruit a trained data analyst	▓	▓			Head / Dept. of Surgery	University Students	
			Newly created division within the department requires an Anaesthetists trained in transpl				Recruit An Intensivist an Anaesthestist trained in Transplant and an Anaesthetist trained in Pain medicine	▓				Head / Dept. of Surgery	University Students	

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
			ant, Advanced pain management, palliative care, Critical care and Critical care											
		2.3.1 Average appraisal marks of the academic staff				2.2.1 Assess current and future recruitment needs for each department	Content developers for LMS on contract basis					Head/ DME	University Students	600
							Lectures for English Language Unit on temporary basis					Head/ DME	University Students	1200
2.2	2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic staff	2.3.1 Average appraisal marks of the academic staff				2.2.1 Assess current and future recruitment needs for each department	take necessary steps to recruit academic staff to remaining carder Probationary/ Senior Lecturers and develop a scheme to retain espacially where					Head/ Forensic Medicine		

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							private practice is not possible							
							Request for a new cadre post for Senior Lecturer II (Permanent) for the Molecular Medicine Unit	■				Head/MMU	University Students	
							Recruit a Senior Lecturer II (Permanent) for the Molecular Medicine Unit		■	■	■	Head/MMU	University Students	2250
							Request for two new cadre post for Lecturer (Probationary)/Senior Lecturer II (Permanent) for the Centre for Health Informatics, Biostatistics and Epidemiology	■	■	■	■	Head/ Computer Centre, Coordinator Centre for Health Informatics, Biostatistics and Epidemiology		
							Request for a new cadre post for IT instructor for the Centre for Health Informatics, Biostatistics and Epidemiology	■	■	■	■	Head/ Computer Centre, Coordinator Centre for Health Informatics, Biostatistics		

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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
												and Epidemiology		
							Request for a new cadre post for programmer for the Centre for Health Informatics, Biostatistics and Epidemiology					Head/ Computer Centre, Coordinator Centre for Health Informatics, Biostatistics and Epidemiology		
							To request additional cadre for one Family Medicine specialist and one nutritionist					Dr. D. P. Perera	University Students	
	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.8 Number of programs providing support for the academic staff				2.2.6 Provide more opportunities for university community to maintain their physical and mental health	Build a walking path around the faculty (1 km) with interlock paved path for the better physical activity of the staff and the students.					Prof. K. Mendis	University Staff	200

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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (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 qualifications	2.3.8 Number of programs providing support for the academic staff				2.2.5 Introduce a grievance handling unit	Purchace of point of care reference system for the clinic		▓			Prof. K. Mendis	University Staff	150
GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING														
3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants	3.3.1 Number of grants provided for academic staff to facilitate research.				3.2.1 Develop the university's research profile to be of national and international importance.								
		a. By Research Council												
		i. Sabbatical leave research fellowships												
		ii. Innovative pilot research grants												
		iii. Foreign travel grants												

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		iv. Registration fees for local symposia												
		v. Funding for publication charges												
						3.2.1 Develop the university's research profile to be of national and international importance.	Build a Family Medicine and primary care research center					Prof. K. Mendis	University Students	
3.2	3.1.4 Increase interdisciplinary research	3.3.9 Number of collaborative research projects				3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Improve tissue culture facilities at the haematopoietic stem cell laborotory of the Thalassaemia research laborotory to enhance ongoing and new collaborative research on novel treatment for thalassaemia with University of Oxford and University of Cambridge, UK. This collaborative research has already generated a					Head/ Paediatrics	General Community	2000

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							number of high impact publication and will continue to do so longterm.	▓	▓	▓	▓			
							Multi-diciplinary research on SGBV with National and UN Organizations					Head/ Forensic Medicine		
							Development of Recombinase Polymerase Amplification assay based diagnostic platforms for infectious diseases(with Georg-August-University Goettingen, germany). Initially to diagnose Leptospirosis.	▓	▓	▓	▓	Head/MMU	General Community	2000
							Expand Centre of Health Informatics, Biostatistics and Epidemiology (CHIBE) to a reginal and global disease mapping centre	▓	▓	▓	▓	Cordinator Centre for Helath Informatics, Epidemiology and Biostatistics		

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
			At present the colorectal division of the department of Surgery is collaborating in clincial research with international collaborative groups and have published consitently in indexed	We envisage producing high quality research studies with objective reproducible data in the field of colorectal and gstrointestinal surgey using state of the art investigatory modalities.	Become the foremost gastrointestinl medical research centre in the country and gain international recognision as a centre of excellence.		Build a colorectal research laboratory with investigatory facilitites and dedicated technical staff. State of the art research tools such as high resolution anorectal manometry, Endo anal ultrasound and collaborate with radiology unit to set up MRI and fluroscopic proctography to assess for functional colorectal diseases.					Head / Dept. of Surgery		5000

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
			journals.											
			At present we conduct research on cardiorespiratory function, prehabilitation in surigcal patients. Some research has already been presented at Interna	Research on cardiorespiratory function, frailty and prehabilitation in surgical patients.	Research on perioperative interventions to optimize cariorespiratory outcomes in surgical patients		Build a Perioperative Cardiorespiratory and frailty research laboratory					Head / Dept. of Surgery	University Students	5000

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
			tional fora.											
			Currently the Department of Surgery does not have a dedicated endocrinology laborotary.	Allocation of space for the laboratory	Fully equiped endocrinology laboratory		Development of the laboratory in stages					Head / Dept. of Surgery	University Students	5000
3.3	3.1.5 Strengthen the University e-library system	3.3.10 Number of staff having google scholar h-index (The status of h-index value vary with Faculties/disciplines according to UGC circular 2018/05)				3.2.6 Make the university's research findings available to the wider community	Obtain H index for all academic staff					Head/ Forensic Medicine		

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
						3.2.7 Increase facilities for research activities	Initiate and maintain an outpatient paediatric hepatology and liver transplant service with an aim of improving care for children with liver diseases and to carryout multidisceplinary research on paediatric liver diseases. This will generate a number of high impact publications.	▓	▓			Head/ Paediatrics	General Community	500
3.3	3.1.6 Promote public-private partnership in research and in development and commercializatio n of new products	3.3.13 Number of Research development activities undertaken by faculties & university												
		v. Faculty of Medicine				3.2.8. Recognize and promote industrial research culture	Enhancement of cloud based personal electronic health record system with a prescription	▓	▓	▓	▓	Prof. K. Mendis	University Students	1000

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							decision support system.	███	██	██	██			
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS														
4.1	4.1.1 To increase the number of consultancy services / projects provided by the university to the community	4.3.1 Number of inventions/ innovations				4.2.1 Establish innovation centre and business incubation centre	Establish a training laboratory in minimally invasive surgery and endoscopy using human cadavers.	███	██	██	██	Head / Dept. of Surgery	University Students	10000
							Develop novel cadaveric model to train higher surgical trainees in laparoscopy and endoscopy and provide training programmes to the college of surgeons and international organisations.Generate income to the University by way of educational programmes.	███	██	██	██	Head / Dept. of Surgery	University Students	5000
							Develop a vascular laboratory in the department of surgery with a Duplex scanner and supportive							

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							technical staff for the process of research and innovation							
							Develop a vascular laboratory in the department of surgery with a Duplex scanner and supportive technical staff for the process of research and innovation					Head / Dept. of Surgery		
							Establish a program for preop assessment, counselling and prehabilitation of surgical patients	▓				Head / Dept. of Surgery	General Community	2000
							Establish minimally invasive Vascular interventional suite to cater for advancing vascular diseases					Head / Dept. of Surgery		
							Establish minimally invasive Vascular interventional suite to cater for							

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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							advancing vascular diseases							
4.2	4.1.2 To increase the number of supportive services for national development.	4.3.5 Number of consultancies and testing services				4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	Payment of Government taxes for clearing equipment received through donations and maintenance of equipment (fixed assets of University)					Head/MMU	General Community	2000
			Currently Colombo North Liver Transplantation service is the Sri Lankas biggest liver transplant and hepato biliary	Building of a centre of excellence for adult and paediatric liver transplant	National centre for liver disease including paediatric and adult transplantation.		Build a four story building with theatre, ICU and imaging facilities.					Head / Dept. of Surgery	University Students	500000

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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
			service .Fatty liver and cirrhosis is going to be a pandemic in the next decade and exposure of the medical students and post graduate doctors to this developing field with inputs from											

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
			multiple sub specialities is a dire national need.Currently these services are provided through general surgical and medical wards and theatres which are grossly in adequate for a national level											

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
			programme.											
		4.3.5 Number of consultancies and testing services	10%	35%	65%	4.2.3 Participate in national planning activities and national examinations.	Establishment of molecular and parasitological diagnosis services at the Department of Parasitology					Head/ Parasitology	General Community	5000
4.3	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry				4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Commence the 2nd intake of HDCI with the collabation of National Police Academy, Katana and Department of Forensic Medicine.					Head/ Forensic Medicine		
							Commence the BA in Police Science as a multi-disciplinary programme with other faculties and National Police Academy, Katana after approval from the UGC					Head/ Forensic Medicine		
							Develop a certificate course in Primary Care in collaboration with Ministry of Health and other					Dr. D. P. Perera	University Staff	

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	0%	75%	100%	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	stakeholders for postgraduate education. This will be an income generating activity.		▓					
							Conduct Anatomy practical certificate course for school scince teachers		▓			Head and staff of Department of Antomy	General Community	1000
4.4	4.1.4 To increase Social Responsibility Activities.	4.3.9 Number of articles/other publications and media programs coordinated				4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Continuing the Family Medicine health camp		▓			Prof. R.P.J.C. Ramanayaka	General Community	50
							Patient participation committee for the University Family Practice Center		▓	▓	▓	Dr. S. S. Withana	General Community	10
GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT														
5.1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development				5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Modify the department of surgery in the new building in the faculty premises (Filling cabinets, steel cupboards, clarical tables, arm chairs,					Head / Dept. of Surgery	University Staff	200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							high back chairs, confeence table with 20 chairs, etc)							
							use modern technology to enhance the efficiency of the administration in the department (photocopy machine, shredder, scanner, desktop computers, laptop computers, printer, etc)					Head / Dept. of Surgery	University Staff	300

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
FACULTY OF SCIENCE														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.1 To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	60%	65%	75%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Renovation of chemistry undergraduate & research laboratories to meet international standards of safety and quality		▓	▓	▓	HOD/ Chemistry	University Students	800
			0%	0%	75%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Commencement of a new Department as "Software & Cyber Systems Engineering".				▓	Dean/HOD (IM)	University Students	5000
			0%	0%	75%		Commencement of a new Department as "Sport Science".		▓	▓	▓	Dean/HOD (Chemistry, Mathematics, & Physics & Electronics)	University Students	2000
			5%	15%	75%		Introducing B.Sc. Honors in Sports Science degree program					Dean/HOD (Chemistry, Mathematics, & Physics & Electronics)	University Students	130000
			80%	85%	90%		Upgrading chemistry laboratories & lecture halls with			▓	▓	HOD/ Chemistry	University Students	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							teaching equipments/ instruments			▓	▓			
		1.3.2 Percentage of students who complete the degree within prescribed time period - External	0%	50%	75%		Introducing B.Sc. Honors in Applied Chemistry degree program			▓	▓	HOD/ Chemistry	University Students	1000
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	0%	50%	75%		Introducing postgraduate degree/ diploma programs in Analytical Chemistry		▓	▓		HOD/ Chemistry	University Students	1000
			0%	0%	50%		Introducing M.Sc. Degree program in Biochemistry				▓	HOD/ Chemistry	University Students	-
			90%	97%	98%		Introducing new undergraduate degree programmes/ specializations				▓	Dean/ HoD(DIM)	University Students	1000
			90%	97%	98%	1.2.2 Revise the existing curricula to meet national and international needs	Introducing and updating course modules in current/ trending technologies				▓	Dean/ HoD(DIM)	University Students	1000

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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
			3	4	5	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Starting a new Master's programmes in Software Engineering, Enterprise Engineering, Business & Data Analytics				▓	Dean/ Faculty of Graduate Studies	University Students	3000
			90%	97%	98%		Introducing a new diploma programme			▓		Dean/ HoD(DIM)	University Students	500
			90%	97%	98%		Introducing a new external degree programme			▓		Dean/ HoD(DIM)	University Students	500
			90%	97%	98%		Introduction of a new Bachelor's degree programme in Data Science/Analytics/Informatics (initial intake 50 students)			▓		Dean/ HoD(DIM)	University Students	500
			90%	97%	98%		Develop programs to improve industry/domain specific skills of undergraduates			▓		Dean/ HoD(DIM)	University Students	500

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
			0%	40%	60%		Introduction of an Honours degree program in Computer Science and Electronic Engineering (initial intake 80 students per year) and recruit academics and non-academics.		▓	▓		Dean/Science Head/Physics & Electronics, Head/Mathematics, Head/Statistics & Computer Science	University Students	1000
			0%	40%	60%		Introduction of new M.Sc. program in Electronics			▓	▓	Dean/ Science Head/ Physics & Electronics	University Students	200
			0%	30%	70%		Intordution of new short course in Electonics		▓	▓		Dean/ Science Head/ Physics & Electronics	General Community	500
			88%	91%	95%		Acquiring building space for proposed new study programme (PRMT) - sq ft2 10,000 (Expected to obtain external funds from the Ministry to introduce the new degree programme 'Bachelor of Science (Honors)					Dean/Science, HOD/Plant & Molecular Biology	University Students	-

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							in Plant Resource Management and Industry (PRMT)')							
							Replacing the cartridges of the Barnstead "E-pure and B-pure" deionizers and repairing ovens,autoclaves, Gyrotory shaker					Dean/Science, HOD/Plant & Molecular Biology		800
							Repairing airconditioners					Dean/Science, HOD/Plant & Molecular Biology		100
							Development and review of the curriculum of the new proposed degree program and revision of the existing degree programs					Dean/Science, HOD/Plant & Molecular Biology		100
							Acquisition of Fixed Assets – Laboratory equipment, furniture & office equipment					Dean/Science, HOD/Plant & Molecular Biology		1310
			70%	100%	100%		Acquisition of Fixed Assets – Laboratory							6000

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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							equipment, furniture & office equipment	▓	▓	▓	▓			
			0%	50%	80%	1.2.2 Revise the existing curricula to meet national and international needs	Introduction of new degree programme 'Bachelor of Science (Honours) in Plant Resource Management and Industry (PRMT)' - for required physical resources					Dean/Science, HOD/Plant & Molecular Biology, Project Coordinator (AHEAD)		-
			71%	73%	76%		Develop the curricula with feedbacks recieved from stakeholder workshop and international reviewers			▓	▓	Dean/HoD (ZEM)	University students	50
		1.3.5 Number of PhD, DBA, MPhil programs offered through FGS.	3	4	5	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Conduct the M.Sc course in Aquaculture and Fisheries Management and Postgraduate diploma in Aquaculture and Fisheries Management after revising the curriculum	▓	▓	▓	▓	Dean/Faculty of Graduate Studies/HoD (ZEM)	University Students	100

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	97%	100%	100%		Acquisition of fixed assets of the department: Laboratory equipments			▓	▓	Dean/ Science and HoD/ Microbiology	University Students	700
			0%	50%	75%		Acquisition of fixed assets of the department: Office equipments and furniture			▓	▓	Dean/ Science and HoD/ Microbiology	University Staff	500
			0%	50%	75%		Repairing of fixed assets of the department: Laboratory equipments		▓	▓		Dean/ Science and HoD/ Microbiology	University Students	500
			0%	50%	75%		Repairing of fixed assets of the department: Office equipments		▓	▓		Dean/ Science and HoD/ Microbiology	University Staff	300
			70%	80%	90%		Commencement of new degree programme in BSc Honours in Mathematical Analytics in the field of finance.			▓	▓	Dean/HOD(Mathematics)	University Students	10000
			70%	80%	90%		Commencement of new Diploma course in Mathematics			▓	▓	Dean/HOD(Mathematics)	University Students	50

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
			70%	80%	90%		Commencement of new Master Degree in Mathematics			▓	▓	Dean/HOD(Mathematics)	General Community	250
			10%	50%	75%		Introduce certificate courses in Mathematics & Scientific computing			▓		Dean/HOD(Mathematics)	General Community	50
			Awaiting for the first intake	25%	100%		Introduction of a BSc Honours degree programme in Electronics and Computer Science (initial intake 80 students per year) and recruit academics and non academics.		▓	▓	▓	Dean/Science Heads/Physics & Electronics, Mathematics, and Statistics & Computer Science	University undergraduates	180000
			NA	10%	70%		Introduction of a new Bachelor of Science Honours degree programme in Analytics and Operations Research (50 students, per academic year)		▓	▓	▓	Dean/Science HOD/ Statistics & Computer Science	University undergraduates	-

| No. | Objectives | Key Performance Indicator | Present level of perfor mance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
			Awaiting for UGC approval	10%	75%		Introduction of a new Bachelor of Science Honours degree programme in Data Science and Analytics (initial intake 50 students)			▓	▓	Dean/Science HOD/ Statistics & Computer Science	University undergradua tes	-
			NA	20%	70%		Introduction of a new Bachelor of Science Honours degree programme in Computational Statistics and Acturial Science (80 students, per academic year)			▓	▓	Dean/Science HOD/ Statistics & Computer Science	University undergradua tes	-
			NA	10%	50%		Introduction of a new Bachelor of Science Honours degree programme in Mathematical Analytics (50 students, per academic year)				▓	Dean/Science HOD/ Statistics & Computer Science	University undergradua tes	-
			NA	10%	50%		Introduction of a new Bachelor of Science Honours degree programme in Computer and Information Science (50				▓	Dean/Science HOD/ Statistics & Computer Science	University undergradua tes	-

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							students, per academic year)				▨			
			NA	10%	70%		Introduction of a new Bachelor of Science Honours degree programme in Artificial Intelligence (initial intake 50 students)			▨	▨	Dean/Science HOD/ Statistics & Computer Science	University undergraduates	-
			NA	10%	70%		Introduction of a new Bachelor of Science Honours degree programme in Computational Biology (initial intake 50 students)					Dean/Science HOD/ Statistics & Computer Science	University undergraduates	-
		1.3.2 Percentage of students who complete the degree within prescribed time period - External	NA	50%	70%		Introduction of a new Diploma in Computer Science programme(initial intake 100 students)		▨	▨		Dean/Science HOD/ Statistics & Computer Science	General Community	200
		1.3.5 Number of PhD, DBA, MPhil programs offered through FGS.	Awaiting for Advertisement	20%	80%	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 HOD/ Statistics & Computer Science	General Community	400
			Awaiting for UGC	10%	60%		M.Sc. in Statistics		▨	▨	▨	Dean/Science HOD/ Statistics &	General Community	-

200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
			approval						▓	▓	▓	Computer Science		
			NA	10%	60%		M.Sc. in Applied Data Science & Big Data			▓	▓	Dean/Science HOD/ Statistics & Computer Science	General Community	-
			NA	20%	60%		M.Sc. in Medical Statistics			▓	▓	Dean/Science HOD/ Statistics & Computer Science	General Community	-
1.2	1.1.2 To enhance the accessibility of the university to a diverse student population, including students with special needs and those from other countries, to the university	1.3.4 Percentage of preparation of comprehensive LMS pages	50%	75%	95%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Purchase and set up equipment and facilities to conduct fully online courses.			▓		Dean/ HoD(DIM)	University Students	10000
		1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	85%	85%	86%		New B.Sc. (Special) Degree in Electronics in 2020 (intake of 10 students)		▓	▓	▓	Dean/Science Head/Physics & Electronics	University Students	500
			0%	85%	86%		New diploma course in Astronomy			▓	▓	Dean/Science Head/Physics & Electronics	General Community	-
1.3	1.1.3 To increase the employability of	1.3.7 Number of Employability	85%	85%	85%	1.2.4 Provide more opportunities for the	Introducing course modules in current technologies			▓		Director/Career Guidance Unit	University Students	400

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
	graduates from the university.	enhancement programs conducted by Career Guidance Unit	83%	90%	91%	development of students' soft skills	Enhancement of ICT facilities in the Department of Physics & Electronics			▓	▓	Dean/Science Head/Physics & Electronics	University Students	1000
			55%	60%	62%		Establishment of a mechanical workshop				▓	Dean/Science Head/Physics & Electronics	University Students	1000
			0	2	8		Developing soft-skills of undergraduates (Funds from the Soft Skills program)		▓	▓	▓	Director CGU; HOD/Plant & Molecular Biology;	University Students	400
			0	2	8		Career Guidance of the undergraduates		▓	▓	▓	Director CGU; HOD/Plant & Molecular Biology;	University Students	200
			52%	67%	80%		Improve infra-structure facilities		▓	▓	▓	Director/Carrier Guidence Unit, Dean/HoD(ZEM)	University Students	500
			0	2	5		Organizing softskill development programmes for undergraduate students (Funds from the Soft Skill Development		▓	▓	▓	Director/ CGU amd Head/ Microbiology	University Students	500

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Programme - Career Guidance Unit)		■	■	■			
			0	1	1		Organize a carrier fair through Mathematics student subject society				■	Director/Career Guidance Unit/HOD(Mathematics)	University Students	50
			2	2	2		Organize soft skills development workshops	■	■	■	■	Director/Career Guidance Unit/HOD(Mathematics)	University Students	20
			1	1	1		Organize Outbound Training programs for students.			■		Director/Career Guidance Unit/HOD(Mathematics)	University Students	500
1.4	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit	1	1	1		Organize workshops with stakeholders		■			Dean/HOD(Mathematics)	University Students	50
		1.3.9 Proportion of students in work/or further	85%	85%	86%	1.2.5 Provide opportunities for students to get practical experience in	Introduction of a postgraduate diploma course in Electronics		■	■	■	Dean/Science Head/Physics & Electronics	University Students	100

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		study 6 months after graduating	82%	84%	87%	the industry, where applicable	Expand the industrial link to provide appropriate industrial placements for the degree programmes offered from the department				▓	Dean/HoD (ZEM)	University Students	100
			75%	80%	85%		Organize Industrial visits for students			▓		Dean/HOD(Mathematics)	University Students	100
			86%	88%	90%		Establish networking laboratory for Computer Science and Computer Studies students			▓	▓	Dean/Science HOD/ Statistics & Computer Science	University Students	2500
			86%	88%	90%		Establish Server room for the department.			▓	▓	Dean/Science HOD/ Statistics & Computer Science	University Students	2000
			86%	88%	90%		Establish a Modeling and Simulating center			▓	▓	Dean/Science HOD/ Statistics & Computer Science	University Students	500
			86%	88%	90%		Establish High Performance Computer (HPC) center			▓	▓	Dean/Science HOD/ Statistics & Computer Science	University Students	5000

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
			86%	88%	90%		Establish an Artificial Intelligence Research (AIR) Lab			▓	▓	Dean/Science HOD/ Statistics & Computer Science	University Students	1000
			86%	88%	90%		Update or purchase statistical and computer software to improve the quality of two Honours degree programmes in Statistics and Computer Science.			▓	▓	Dean/Science HOD/ Statistics & Computer Science	University Students	1000
			86%	88%	90%		Establish an Industry Advisory Board			▓	▓	Dean/Science HOD/ Statistics & Computer Science	University Students	500
			86%	88%	90%		Organize a networking day with industry.			▓	▓	Dean/Science HOD/ Statistics & Computer Science	University Students	600
			86%	88%	90%		Research and Academic Collaboration Programme			▓	▓	Dean/Science HOD/ Statistics & Computer Science	University Students	1000
			86%	88%	90%		Organize a Statistics and Computer Science			▓	▓	Dean/Science HOD/ Statistics &	University Students	1000

No.	Objectives	Key Performance Indicator	Present level of performance	Next Year	5 Years ahead	Strategy	Action Programme	1st	2nd	3rd	4th	Designation	Beneficiary	2021 (Rs' 000)
							Camp for second year students			▓	▓	Computer Science		
			86%	88%	90%		Organize Statistics and Computational Modeling week for students			▓	▓	Dean/Science HOD/ Statistics & Computer Science	University Students	1000
1.5	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs.	1.3.10 Percentage of satisfaction of the students on quality of teaching survey	81%	86%	96%	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 based on peer observations and student feed back surveys on teaching		▓	▓		Dean/HoD(ZEM)	University Students	10
			85%	90%	95%		Conducting staff-student meetings Conducting peer observations. Prepare a report based on the teacher's evaluation for each course unit.		▓	▓		Dean/HOD(Mathematics)	University Students	NA
			50%	70%	85%		Conducting workshops for Blended learning			▓		Dean/HOD(Mathematics)	University Staff	100
			80%	85%	90%		Purchase laptops/desktops and laser printers for academic staff members.		▓	▓	▓	Dean/Science HOD/ Statistics & Computer Science	University Staff	20000

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
			80%	85%	90%		Establishment of an office space for temporary academic staff members in the Department of Statistics and Computer Science.		▓	▓	▓	Dean/Science HOD/ Statistics & Computer Science	University Staff	20000
	1.1.6 To promote the health and well-being of students	1.3.12 Proportion of students who participate in aesthetic activities	62%	73%	100%	1.2.7 provide students with more opportunities to participate in sports, clubs and societies, together with opportunities for leadership and formal recognition of their extra curricula activities	Promote students to engage in aesthetic programmes through student societies				▓	Director/Art Council, Dean/HoD (ZEM)	University Students	100
			75%	80%	85%		Organizing a photography exhibition thrrough Mathematics students' society		▓	▓		Dean/HOD(Mathematics)	University Students	100
1.6	1.1.7 To enhance international opportunities for student learning.	1.3.16 Number of exchange /link programs for students	-	2	4	1.2.10 Provide exchange/link programs with international higher educational institutions	To recruit the expertise of an international scholar for research collaborations, knowledge sharing and guidance of Undergraduate and Postgraduate projects				▓	Dean/ Science Head/ Physics & Electronics Director- Centre for International Affairs	University Students	600
			0	1	4	1.2.10 Provide exchange/link programs with	To recruit the expertise of an international			▓	▓	HOD/Plant & Molecular Biology,	University Students	600

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
						international higher educational institutions	scholar for research collaborations, knowledge sharing and guidance of Undergraduate and Postgraduate projects (Funds from the Visiting Fellowship program)			▓	▓	Director/ Center for International Affairs		
			30%	100%			Completing and construction of the rooms of Dept of Plant and Molecular Biology in the upper level of the side entrance of Science block (from the university ground end) and renovate the whole area completely (area approx. sq ft 2, 380)	▓	▓	▓	▓	Dean/Science, HOD/Plant & Molecular Biology; Project Coordinator (AHEAD)		2000
			30%	100%			Renovating B1 304 Laboratory	▓	▓			Dean/Science, HOD/Plant & Molecular Biology; Project Coordinator (AHEAD)		720

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
			30%	50%			Upgrading all the Botany undergraduate & research laboratories (fixing air conditioning) to meet international standards of safety and quality			▓	▓	Dean/ Science; HOD/Plant & Molecular Biology		1000
			0	2	3	1.2.10 Provide exchange/link programs with international higher educational institutions	To recruit an international scholar for research collaborations, guidance of Undergraduate research projects				▓	Chairman, Reserch Council / HOD(Mathematics)	University Students	600
1.7	1.1.8 To improve infrastructure facilities	1.3.17 Student satisfaction with regard to,	91.57%	93%	94%	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Infrastructure improvements enhance quality of teaching and learning			▓	▓	Dean, All HoDs	University Students	700
		-Welfare facilities	10%	100%	N/A		Renovation & modification of the Science Faculty-Student Canteen	▓	▓			Dean, AR	University Students	4200
		-Welfare facilities	10%	100%	N/A		Construction of a New Toilet Complex at Faculty of Science	▓	▓			Dean, AR	University Students	6000
		-Welfare facilities	91.57%	93%	94%		Infrastructure improvements for			▓	▓	Dean, All HoDs	University Students	900

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No.	Objectives	Key Performance Indicator	Present level of performance	Next Year	5 Years ahead	Strategy	Action Programme	1st	2nd	3rd	4th	Designation	Beneficiary	2021 (Rs' 000)
							new degree programmes			▓	▓			
		-Welfare facilities	91.57%	93%	94%		Upgrading theinfrastructure facilities of the new building			▓	▓	Dean, AR	University Students	1000
		Welfare facilities	91.57%	93%	94%		Renovation of existing washrooms		▓	▓		Dean, AR	University Students	500
		-IT facilities	85%	90%	99%		Upgrade computer and network laboratories and IT facilities in lecture rooms			▓	▓	Dean/ HoD(DIM), Director/ICT	University Students	2000
		-IT facilities	85%	90%	99%		Construction of Mobile computing and IT labs			▓	▓	Dean/ HoD(DIM), Director/ICT	University Students	5000
		-IT facilities	85%	90%	99%		Setting up of an Industrial Automation Lab			▓	▓	Dean/ HoD(DIM), Director/ICT	University Students	40000
		-IT facilities	85%	90%	99%		Replace furniture & equipment in labs/ class rooms/ offices			▓	▓	Dean/ HoD(DIM), Director/ICT	University Students	2000
		-IT facilities	85%	90%	99%		Equipment for new building			▓	▓	Dean/ HoD(DIM), Director/ICT	University Students	75000
		-IT facilities	85%	90%	99%		Furniture for new building			▓	▓	Dean/ HoD(DIM), Director/ICT	University Students	75000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		-IT facilities	85%	90%	99%		Rehabilitation/ maintenance of A4 building			█	█	Dean/ HoD(DIM), Director/ICT	University Students	2000
		-Library facilities	87%	90%	96%		Increase no of books for academic activities of B.Sc. Degree in Physics & Electronics		█		█	Dean/Science Head/Physics & Electronics	University Students	200
		1.3.18 Student satisfaction with regard to,	80%	85%	90%		Upgrade the computer laboratory.			█		Director/ICT /HOD(Mathematics)	University Students	1000
							Renovation of seminar rooms				█	Registrar General Administration /HOD (Mathematics)	University Students	200
		1.3.17 Student satisfaction with regard to laboratory facilities	65%	70%	75%		Renovation of the exsisting laborotories and lecture/ seminar rooms		█	█		Dean/ Science and HoD/ Microbiology	University Students	2500
			0	100			Renovation of the Microbiology section of the A5 building - Entrance, water drainage		█	█	█	Dean/ Science and HoD/ Microbiology	University Students	2000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		1.3.17 Student satisfaction with regard to,	Awaiting for UGC approval	20%	60%		Separation of Department Statistics & Computer Science into Department of Statistics & Data Science and Department of Computer Engineering & Computer Science providing space (new building sq. ft 5,000 for each department including labs, seminar rooms, rooms for staff, office room, store room etc.) for both departments.		▓	▓	▓	Dean/Science HOD/ Statistics & Computer Science	University Students	50000
		-IT facilities	NA	10%	40%		Establishment of new building for the department of Statistics and Computer Science			▓	▓	Dean/Science HOD/ Statistics & Computer Science	University Students	-
		-IT facilities	NA	10%	40%		Establish a student-centered learning classroom				▓	Dean/Science HOD/ Statistics & Computer Science	University Students	10000

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		-IT facilities	30%	50%	80%		Purchase new multimedia projectors for the department.					Dean/Science HOD/ Statistics & Computer Science	University Students	2000
		-IT facilities	NA	70%	100%		Purchase new audio system for the department					Dean/Science HOD/ Statistics & Computer Science	University Students	1000
		-IT facilities	NA	70%	100%		Upgrading and/or replacing teaching equipment and hardware in the current computer lab.					Dean/Science HOD/ Statistics & Computer Science	University Students	2000
		-IT facilities	NA	40%	100%		Establishment of a statistical laboratory for the Honours degree programme in statistics which was commenced in year 2010.					Dean/Science HOD/ Statistics & Computer Science	University Students	2000
		-IT facilities	NA	40%	100%		Establishment of a computer laboratory for the Honours degree programme in Computer Science which was					Dean/Science HOD/ Statistics & Computer Science	University Students	2000

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							commenced in year 2010.		▓	▓	▓			
		-IT facilities	NA	40%	100%		Establishment of a study room for honours degree and postgraduate students.		▓	▓	▓	Dean/Science HOD/ Statistics & Computer Science	University Students	2000
GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY														
2.1	2.1.1 To develop and implement a plan for Human Resource in the university	2.3.3 Number and Percentage of PhD holders	60%	70%	80%	2.2.1 Assess current and future recruitment needs for each department	Recruitment of academic staff members and Support for foreign PhD programs			▓	▓	Vice Chancellor, Dean/HoD(Mathematics)	University Staff	NA
2.2	2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic staff	2.3.5 Academic Staff to student ratio	0.05	0.1	0.1		Recruiting academic, administrative, and non-academic staff	▓	▓			Dean/HoD(DIM)	University Students	100
			1 : 23	1 : 20	1 : 18		Recruitment of qualified staff members to the department			▓	▓	Dean/ Science and HoD/ Microbiology	University Students	2000
		2.3.1 Average appraisal marks of the academic staff	70%	80%	90%		Recruit acadamic staff	▓				HOD(Mathematics)	University Staff	NA
			70%	80%	90%		Providing training programs for accademic staff			▓		Director/Staff Development/ HOD(Mathematics)	University Staff	50
		2.3.2 Average appraisal marks of the	70%	80%	90%		Provide training programs for non accademic staff	▓				Director/Staff Development/	University Staff	50

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		administrative officers						▓				HOD(Mathematics)		
2.3	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.10 Level of satisfaction the participants towards the programs organized by Staff Development Unit	0%	30%	60%	2.2.5 Introduce a grievance handling unit	Disposal of waste chemicals from the laboratories		▓	▓	▓	HOD/ Chemistry	University Staff	800
		2.3.8 Number of programs providing support for the academic staff	0	1	1	2.2.6 Provide more opportunities for university community to maintain their physical and mental health	Implement a chemical and or laboratory waste management programme within the department.		▓	▓	▓	Dean/HoD (ZEM), Director/Staff Development Centre	General Community	25
			0	1	1	2.2.8 Establish support/training programs for administrative officers and other related staff	Provide opportunities for the technical staff on instrument maintainance and handling		▓	▓	▓	Dean/HoD (ZEM), Director/Staff Development Centre	University Staff	100
2.4	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite	2.3.9 Number of programs providing support for the administrative and non-academic staff	0	2	5	2.2.5 Introduce a grievance handling unit	Provide training programs for technical staff			▓	▓	HOD/ Chemistry, Director/SDC	University Staff	200
			1	2	5	2.2.8 Establish support/training programs for administrative officers and other related staff	Providing training, repairing expensive laboratory glassware and manufacturing custom designed			▓	▓	Dean/Director Glass Blowing Center	University Staff	1000

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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
	academic or professional qualifications						glassware required for research purposes			▓	▓			
		2.3.8 Number of programs providing support for the academic staff	0	2	5	2.2.8 Establish support/training programs for administrative officers and other related staff	Conducting training programs for academic & non academic staff to gain knowledge on "quality assurance activities" of the Faculty		▓	▓	▓	Dean/ Coordinator FQAC	University Staff	100
			5	6	10	2.2.7 Establish support/training programs for probationary academic staff	Provide/enhance opportunities for PhD Scholarships for new recruits			▓		Director/Staff Development Centre, HoD (DIM)	University Funds	10000
			5	6	10	2.2.9 Increase opportunities for professional/academic development of staff	Training programmes for academic staff on IT industry specific domains			▓		Director/Staff Development Centre, HoD (DIM)	University Funds	500
			1	2	5	2.2.7 Establish support/training programs for probationary academic staff	Provide post graduate scholarships for probationary academic staff	▓	▓	▓	▓	Director/Staff Development /HOD(Mathematics)	University Staff	NA
			1	1	1	2.2.9 Increase opportunities for professional/academic development of staff	Facilitate for collaborative research through visiting scholar program.				▓	Director/Staff Development, Director/International Affairs,	University Staff	600

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
											▓	/HOD(Mathematics)		
GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING														
3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants	3.3.1 Number of grants provided for academic staff to facilitate research.	5	6	10	3.2.1 Develop the university's research profile to be of national and international importance.	Renovation & Improving facilities at the existing research laboratories			▓		HOD/ Chemistry, Chairman /Research Council	University Students	500
			1	2	4		Holding annual research symposium		▓			Chairman /Research Council, HoD(DIM)	University Students	10000
		a. By Research Council	80%	85%	90%		Improve the research culture and innitiate innovative research projects in the department		▓	▓	▓	Dean/Science Head/Physics & Electronics	University Staff	1000
		3.3.1 Number of grants provided for academic staff to facilitate research.	10%	35%	50%	3.2.2 Support academic staff who applied for and obtain research grants from national and international funding agencies.	Improve the research culture and innitiate innovative research projects in the department	▓	▓	▓	▓	Chairman/ Research Council/HoD(ZEM)	University Staff	600
			25%	40%	60%		Improve the research culture and innitiate innovative research projects in the department		▓	▓	▓	Chairman/ Research Council and HoD/ Microbiology	General Community	600

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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
			1	1	2	3.2.1 Develop the university's research profile to be of national and international importance.	Organizing research colloquium			▓		Chairman /Research Council/HOD(Mathematics)	University Staff	100
		a. University Level (*IPRC of FGS considered)	0%	30%	70%		Organize a minisymposium once in every two years			▓		/Chairman, Reserch Council / HOD(Mathematics)	University Staff	200
		3.3.1 Number of grants provided for academic staff to facilitate research.	NA	40%	60%		Organize a International Research Conference on Machine Learning		▓	▓	▓	Dean/Science HOD/ Statistics & Computer Science	University Staff	2000
		a. By Research Council	NA	70%	80%		Organize a International Research Conference on Data Science	▓	▓	▓	▓	Dean/Science HOD/ Statistics & Computer Science	University Staff	2000
		i. Sabbatical leave research fellowships	NA	60%	70%		Establish a Consulting Center		▓	▓	▓	Dean/Science HOD/ Statistics & Computer Science	General Community	2000

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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
3.2	3.1.2 To improve the university rank in world university rankings	b. Vice Chancellor' s Awards (Research Related)	1	3	5		Conduct collaborative research with external deparmtnets/ universities/ industry partners			▓		Chairman /Research Council, HoD (DIM)	University Students	1000
		3.3.2 Number of Awards funded by the Research Council	2	1	4		Facilitating for collaborative reserch through visiting scholar program.			▓		Chairman, Reserch Council / HOD(Mathematics)	University Staff	600
3.3	3.1.3 Increase publications in local and international refereed/indexed academic journals	3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	4	6	10	3.2.4 Attract and retain high quality researchers and research students.	Provide facilities/mechanisms for conducting research			▓		Chairman /Research Council, HoD (DIM)	University Students	500
			3	5	8	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Scientific related innovative research		▓	▓	▓	HOD/Plant & Molecular Biology, Chairman/ Research Council	University Students	1200
		3.3.7 a. Total Publications in top journals	0	1	2		Development oriented research and research innovation and commercialization projects	▓	▓	▓	▓	HOD/Plant & Molecular Biology; Project Coordinator (AHEAD)		3000

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	0	1	3	3.2.4 Attract and retain high quality researchers and research students.	Supervising post graduate students	▓	▓	▓	▓	/Chairman, Reserch Council / HOD(Mathematics)	University Students	NA
		b. Total Publications in non-index journals	3	3	5		Providing facilities for conducting research by enhancing infractructure	▓	▓	▓	▓	Chairman, Reserch Council / HOD(Mathematics)	University Staff	150
		3.3.7 a. Total Publications in top journals	1	1	3		Providing facilities for conducting colloborative research through visiting scholar programme.	▓	▓	▓	▓	Chairman,Reserch Council / HOD(Mathematics)	University Staff	600
3.4	3.1.4 Increase interdisciplinary research	3.3.9 Number of collaborative research projects	30%	40%	90%	3.2.7 Increase facilities for research activities	Establishment of GIS laboratory facilities		▓	▓		Chairman/Research Council, Dean/HoD (ZEM)	University Students	1500
			0	1	1	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Providing facilities to conduct colloborative research by initiating research colloquim with industry		▓			Chairman, Reserch Council /HOD(Mathematics)	University Students	50

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
			0	1	1		Organizing an Industrial Week to address idustry related mathematics research problems.			▓		Chairman Reserch Council/HOD(Mathematics)	University Staff	100
3.5	3.1.5 Strengthen the University e-library system	3.3.11 Number of conference papers	0	5	10	3.2.6 Make the university's research findings available to the wider community	Organize a mathematics symposium once in every two years.			▓		Chairman Reserch Council/HOD(Mathematics)	University Students	200
			5	5	10	3.2.7 Increase facilities for research activities	Provide funds to attend national and international conferences				▓	Chairman Reserch Council/HOD(Mathematics)	University Staff	100
3.6	3.1.6 Promote public-private partnership in research and in development and commercialization of new products	3.3.13 Number of Research development activities undertaken by faculties & university	2	3	6	3.2.8. Recognize and promote industrial research culture	Collaborate with industry partners to conduct contemporary research in the industrial domain.				▓	Chairman /Research Council, HoD (DIM)	University Students	500
			0	1	2		Organizing an Industrial Week to address industry related research problems in the field of Mathematics.			▓		Chairman, Reserch Council /HOD(Mathematics)	University Students	100

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

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
4.1	4.1.1 To increase the number of consultancy services / projects provided by the university to the community	4.3.1 Number of inventions/ innovations	10%	15%	20%	4.2.1 Establish innovation centre and business incubation centre	Activate business formation center, fund innovation and combine it with the proposed innovation lab		▓			Director/ Innovation Centre, HoD (DIM)	University Students	2000
		4.3.2 Number of patents applied	5%	10%	20%		An annual program to appraise the inventions patented during the year, specially by students			▓		Director/ Innovation Centre, HoD (DIM)	University Students	1000
		4.3.3 Number of support programs proposed to promote Innovation.	5%	10%	20%		Train staff on Intellectual Property management and Technology Development and Transfer			▓		Director/ Innovation Centre, HoD (DIM)	University Students	500
		4.3.4 Number of research commercialized	0	2	3		Generate new ideas related to environmental conservation/ management and zoology and explore respective consultancy services through the innovation centre	▓	▓	▓	▓	Director/Innovation Centre/HoD (ZEM)	University Students	100

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		4.3.5 Number of consultancies and testing services	5	13	25	4.2.3 Participate in national planning activities and national examinations.	Participate in different national planning activities and national examinations including G.C.E.(A/L) - paper setting and marking,					Director/EDCON/HoD (ZEM)	General Community	N/A
		4.3.7 Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders)	0	3	7	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Conduct colaborative seminars/workshops/awareness programmes with professional bodies					Dean/HOD (ZEM)	General Community	25
		4.3.11 Number of image building activities	0	2	5	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Conduct seminars/ workshops/ awareness programmes for the image building of the Department of Zoology and Environmental Management					Director/Media Unit/HoD (ZEM)	University Staff	25

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No.	Objectives	Key Performance Indicator	Present level of performance	Next Year	5 Years ahead	Strategy	Action Programme	1st	2nd	3rd	4th	Designation	Beneficiary	2021 (Rs' 000)
		4.3.14 Number of proposals to be sponsored for departmental image building activities	0	1	2	4.2.6 Introduce a brand guideline to the university.	Conduct a workshop for industries to strengthen the image of the Department of Zoology and Environmental Management	▓	▓	▓	▓	Director/Centre for Brand Image Development/ HoD(ZEM	University Staff	25
		4.3.17 Stakeholder Satisfaction to Gender Equality & Equity	0	1	1	4.2.10 Strengthen Alumni Associations in the university.	Increase the awareness via G.C.E. (A/L) teachers' training programmes			▓	▓	Director/Gender studies/HoD(ZEM)	University Staff	200
		4.3.5 Number of consultancies and testing services	5	8	15	4.2.3 Participate in national planning activities and national examinations.	Participate in national level education planning activities. Participate in national examinations including G.C.E.(A/L) - paper setting and marking			▓		Dean/ HOD(Mathematics)	General Community	NA
4.2	4.1.2 To increase the number of supportive services for	4.3.5 Number of consultancies and testing services	0	2	5	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	to establish a National Center of Glassblowing in Sri Lanka at the Faculty of Science		▓	▓	▓	Dean/Director Glass Blowing Center	General Community	1000

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
	national development.	4.3.5 Number of consultancies and testing services	12%	15%	20%		Encourage new recruits to involve in consultancies			▓		Director/ Innovation Centre, HoD (DIM)	University Students	200
4.3	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	0	2	5	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Creating image building relationships with potential stakeholders, to promote research and industry collaborations, to create internship opportunities, and to understand industry knowledge requirements of potential employers (Funds from the Image building program)		▓		▓	HOD/Plant & Molecular Biology , Director/ CGU,	University Students	500
			0	2	2			▓	▓		▓	HOD/Plant & Molecular Biology, Project Coordinator (AHEAD)	University Students	200
		4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	10%	20%	35%		Organizing training programmes in collaboration with industry and other stakeholders		▓	▓	▓	Dean/ Science and HoD/ Microbiology	General Community	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	0	1	3		Facilitating for collaborative research with industry.			▓		Director/Research Service Centre, HOD(Mathematics)	University Staff	50
4.4	4.1.4 To increase Social Responsibility Activities.	4.3.11 Number of image building activities	0	2	5	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Conducting supportive programs/ workshops for AL school teachers & students			▓	▓	HOD/ Chemistry	General Community	50
			0	1	3		Establishing Community based projects with students in all faculties to explore the existing knowledge in rural areas and ethnic groups (Funds from the Image building program)		▓	▓		HOD/Plant & Molecular Biology , Director/ Media Unit	University Students	150
			0%	20%	50%		Organizing workshop/ seminars to establish the awareness of the department and the study programmes		▓	▓	▓	Dean/ Science and HoD/ Microbiology	General Community	500

No.	Objectives	Key Performance Indicator	Present level of performance	Next Year	5 Years ahead	Strategy	Action Programme	1st	2nd	3rd	4th	Designation	Beneficiary	2021 (Rs' 000)
							offered by the department (Funds from Image Building Programme)		▓	▓	▓			
			1	2	3		Organizing inter school competitions, O/L, A/L seminar, Mathematics Day		▓	▓		Director/Media Unit, Dean.HOD(Maths)	General Community	150
		4.3.9 Number of articles/other publications and media programs coordinated	0	2	5		Organize training camps for A/L teachers			▓	▓	Dean/Science HOD/ Statistics & Computer Science	General Community	500
			0	2	5		Conduct short-term training programs for government and private organizations			▓	▓	Dean/Science HOD/ Statistics & Computer Science	General Community	500
			0	2	5		Renovate computer laboratories in the rural schools				▓	Dean/Science HOD/ Statistics & Computer Science	General Community	500
4.5	4.1.5 To improve the image of the university	4.3.11 Number of image building activities	15	20	24		Conducting workshops for School teachers/ students on IT, Networks, Big			▓	▓	Director/ Media Unit, HoD (DIM)	University Students	1000

No.	Objectives	Key Performance Indicator	Present level of performance	Next Year	5 Years ahead	Strategy	Action Programme	1st	2nd	3rd	4th	Designation	Beneficiary	2021 (Rs' 000)
							Data and Embedded systems			▓	▓			
		4.3.14 Number of proposals to be sponsored for departmental image building activities	1	1	1	4.2.6 Introduce a brand guideline to the university.	Organizing workshop with industry, research colloquims, stakeholder meetings and inter school competitions through image building programs		▓	▓	▓	Dean/HOD(Mathematics)	University Students	500
4.6	4.1.7 To enhance the social and intercultural harmony	4.3.16 Student Satisfaction in gender related activities	0	1	2	4.2.7 Promote cohesion among different ethnic and religious communities within the university	Encourage students in multicultural activities		▓	▓	▓	Director/Gender studies/HoD(ZEM)	University Students	25
4.7	4.1.8 To enhance the concept of Green University.	4.3.18 Green Metric Ratio	259th	<259th	<259th	4.2.11 Develop a better atmosphere in the University in a sustainable manner	Develop processes and purchase equipment to minimize paper usage in the department.				▓	Director/ Centre for Sustainability Solution, HoD (DIM)	University Students	50
			259th	<259th	<259th		Develop and execute maintanance procedures on equipment to maintain optimum performance.				▓	Director/ Centre for Sustainability Solution, HoD (DIM)	University Students	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
			259th	<259th	<259th		Replace/upgrade current equipment to be more power and performance efficient.				▓	Director/ Centre for Sustainability Solution, HoD (DIM)	University Students	1000
			259th	<259th	<259th		Conduct workshops and programs to educate staff/students on green innovation				▓	Director/ Centre for Sustainability Solution, HoD (DIM)	University Students	50
			259th	259th	259th		Develop procedures to minimize the paper usage and use of software for official documents			▓		Director/ Centre for Sustainability Solution, HOD (Maths)	University Staff	50
			259th	259th	259th		Replace/ repair equipments properly to get the maximum usage and acquission of necessary good quality items			▓		Director/ Centre for Sustainability Solution, HOD (Maths)	University Staff	100
GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT														
5.1	5.1.1 To develop an efficient	5.3.1 Staff satisfaction with	63%	63%	65%	5.2.1 Improve infrastructure facilities and maintenance	Renovation of Faculty Board room			▓	▓	Dean/ AR	University Staff	1500

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
	system of governance	Infrastructure development	63%	63%	65%	service to provide a conducive working environment for all employees	Staff Development programme for Non- Academic Staff		▓	▓		Dean/ AR	University Staff	200
			63%	63%	65%		Acquisition of fixed assets furniture and office equipment		▓	▓	▓	Dean/ AR	University Staff	9
			0%	50%	100%		Upgrading the infrastructure of the staff rooms (tiling and colour washing)	▓	▓	▓	▓	HOD/Plant & Molecular Biology , Registrar	University Staff	600
			0%	100%			Completing and construction of the rooms of Dept of Plant and Molecular Biology in the upper level of the side entrance of Science block (from the university ground end) and renovate the whole area completely (area approx. sq m2 20)	▓	▓	▓	▓	HOD/Plant & Molecular Biology , Registrar	University Staff	1700

No.	Objectives	Key Performance Indicator	Present level of performance	Next Year	5 Years ahead	Strategy	Action Programme	1st	2nd	3rd	4th	Designation	Beneficiary	2021 (Rs' 000)
			42%	47%	52%		Improve infra-structure facilities for the academic and non academic staff, Renovate wash rooms and buid a new wash room	X	X	X	X	Dean/HoD (ZEM)	University Staff	1000
			63%	63%	65%		Renovation of B1 and B2 building roof		X	X		Dean, AR	University Staff	3000
			65%	70%	90%		Maintaining, repairing, replacing and upgrading laboratory, office and teaching equipment			X		Registrar, HoD (DIM)	University Students	2000
		5.3.2 Number of work manuals prepared	4	5	10	5.2.2 Evaluate current systems (systems audit) and improve them	Provide outbound training programs for staff to develop and improve work practices and collaboration				X	Registrar, HoD (DIM)	University Students	200
		5.3.1 Staff satisfaction with Infrastructure development	20%	30%	40%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Upgrading the infrastructure facilities - staff rooms of the department		X	X	X	Dean/ Science and HoD/ Microbiology	University Staff	500
			60%	75%	90%		Renovate staff rooms/ office rooms and	X	X	X	X	Registrar , HOD(Mathematics)	University Staff	500

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							equipped with all facilities	▓	▓	▓	▓			
	5.1.2 To incorporate modern technology to enhance the efficiency of the administration	5.3.3 Number of computer based programmes developed	3	5	20	5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	Develop software/hardware solutions to facilitate administrative operations			▓		Director/ ICT Centre, HoD (DIM)	University Students	500
		5.3.4 Staff satisfaction with the ICT based working environment	80%	85%	90%		Computerize office work	▓	▓	▓	▓	Director/ ICT Centre, HoD (DIM)	University Staff	500
		5.3.6 Percentage increase of institutional income	20%	25%	35%	5.2.5 Streamline the process of administering scholarship fund and external research grants	Increase the number of research grants obtain for the Department of Zoology and Environmental Management	▓	▓	▓	▓	Dean/HoD (ZEM)	University Staff	500
		5.3.4 Staff satisfaction with the ICT based working environment	10%	50%	70%	5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	Computerize office work			▓		Director(ICT), HOD(Mathematics)	University Staff	200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
FACULTY OF SOCIAL SCIENCES														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.1 To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree within prescribed time period -Internal	N/A	10%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Establishing a separate department with the title of " Department of Psychology", Introducing Higher Diploma in Counselling and Postgratuate Diploma in Counselling, Master of Arts(M.A.) and MSSc(Master of Social Sciences) in Psychology					HOD-Dept. of Phil/ DEAN-FSS	University Students	-
							Curriculum Development of all Degree Programmes conducting in Philosophy/Psychology/ Peace and Conflict Resolution, Introducing Higher Diploma in Counselling and					HOD - Philosophy	University Students	300

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Postgratuate Diploma in Counselling	■	■	■	■			
							Syllabus revision of Undergraduate Program - Department of Social Statistics	■	■	■	■	HOD - Social Statistics	University Students	500
							Introduce the Diploma in Social Statistics	■	■	■		HOD - Social Statistics	General Community	350
							Organize field research for final year social statistics students	■	■	■	■	HOD - Social Statistics	University Students	500
				50%	60%	100%		Recruit eight academic staff members and two non acedemic staff members				■	UGC/ VC/ Dean/FSS/ HOD (POLS)	University Students	600
				80%	100%	100-%		Introduce job oriented course modules through syllabus revision: Diplomacy, Political Communication, Election Management and election propganda and course related ti National			■		Dean/FSS/HOD (POLS)	University Students	70

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							competitive examination							
							Curriculam revision for BA and Honours degree programme- Department of Sociology					HOD - Sociology	University Students	400
							Syllubus Revision of Diploma in Sport Management					HOD - Department of Sports Management	General Community	-
							Introduce Diploma in Sport Management					HOD - Department of Sports Management	General Community	-
							Establishing the bachelor's honours degree applied sport and exercise science (ASES) programme					HOD - Department of Sports Management	University Students	-
							Establishing the Higher Diploma in Sport Management					HOD - Department of SportsManagement	General Community	-
							Establishing the Sport and Recreation					HOD - Department of Sports Management	University Students	-

No.	Objectives	Key Performance Indicator	Present level of perfor mance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Management Degree							
							Introduce new degree program to the Department of Library and Information Science					Dean – FSS/Head-Department of Library and Information Science	General Community	800
							Introduce English medium degree program - department of library Science					Dean – FSS/Head-Department of Library and Information Science	University Students	300
							Introducing interactive and innovative blended learning pedagogy and flipped classroom approach - Library and Information Sciences					Head-Department of Library and Information Science	University Students	200
							Start a new Course (Postgraduate Diploma Education in Library, Information management and Digital literacy colloboration					Dean – FSS/Head-Department of Library and Information Science	General Community	300

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No.	Objectives	Key Performance Indicator	Present level of performance	Next Year	5 Years ahead	Strategy	Action Programme	1st	2nd	3rd	4th	Designation	Beneficiary	2021 (Rs' 000)
							Start a new MA/MSSc Course in Information Management	▓	▓	▓	▓	Dean – FSS/Head-Department of Library and Information Science	General Community	500
							Start a new course or Course unit in Information, Communication and digital literacy for university students	▓	▓	▓	▓	Dean – FSS/Head-Department of Library and Information Science	University Students	400
							Syllubus Revision for Undergraduate Degree Programme - Department of Economics				▓	HOD - Economics	University Students	500
							Field Research for Final Year students - Department of Economics		▓			HOD - Economics	University Students	500
							Introduce new Degree program for undergraduate - Department of Economics				▓	HOD - Economics	University Students	500
							Syllabus Revision of Undergraduates degree Programs -		▓	▓		HOD- Archaeology	University Students	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output) Next Year	5 Years ahead	Strategy	Action Programme	Timeline (2021) 1st	2nd	3rd	4th	Coordinating Responsibility Designation	Beneficiary	Estimated Inputs & Costs 2021 (Rs' 000)
							Department of Archaeology		▓	▓				
							Syllabus Revision of Postgraduates degree Programs Department of Archaeology		▓	▓		HOD-Archaeology	University Students	500
							Diploma in Archaeological Heritage Convert to Higher Diploma in Archaeology.	▓				HOD-Archaeology	General Community	300
							Introduce a new Special Dgree programme in Anthropology - (BA (sp) in Anthropology.	▓				HOD-Archaeology	University Students	200
							Recruting 5 academics - Department of Archaeology	▓			▓	HOD-Archaeology	University Staff	5000
							To enhance the ralationship between the student of Archaeology and Archaeology related stakeholders for increase the Academic training	▓				HOD-Archaeology	University Staff	100

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							To enhance the ralationship between the student of Tourism and Cultural resource management and Tourism related stakeholders for increase the Academic training			■	■	HOD-Archaeology	University Students	100
							Introduce Masters arts (MA) in Development planning and practices degree programme and master of Sociel sciences in develoment planning and practices degree	■	■	■	■	HOD-Geography	University Students	500
							Introduce Masters in Geoinfomatics degree Programme.	■	■	■	■	HOD-Geography	University Students	500
							Introduce Advance Diploma in GIS Course		■	■	■	HOD-Geography	University Students	100
							Introduce Advance Diploma in Disaster	■	■	■	■	HOD-Geography	HOD-Geography	100

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Management Course							
			80%	100%	100%		Syllabus revision of Post Graduate Program and Undergraduate programme- Department of Political Science					Dean/ FGS/ HOD(POLS)	University Students	250
1.2	1.1.2 To enhance the accessibility of the university to a diverse student population, including students with special needs and those from other countries, to the university	1.3.1 Percentage of students who complete the degree within prescribed time period -Internal				1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Introducing BA Degree in Library & Information Management (BLIS) for those who obtain Higher Diploma in Library & Information Science					UGC/VC/Dean-FSS Head-Department of Library and Information Science	General Community	200
							Introducing the certificate course for Library Attendants OR for those who have minimum educational qualifications as an entry point to Diploma in Library and Information Science					UGC/VC/Dean-FSS Head-Department of Library and Information Science	University Students	300

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Introduction to Zoom lecture series for student incollaboration with foreign Universites					Head-Department of Library and Information Science	University Students	100
							Start collaborative activities and program with stakeholders national and International					Head-Department of Library and Information Science	University Students	300
							Introduce new course for Post graduate diploma with collabotive stakholders					UGC/VC/Dean-FSS Head-Department of Library and Information Science	General Community	300
							Facilitate for PhD Studies - Sport management					HOD - Sport Management	University Staff	-
						1.2.2 Revise the existing curricula to meet national and international needs	Revision for BA and Honors Degree program to integrate new knowledge and practices Syllabus revision of Post Graduate Programme (MA/MSSc) Curriculum					Head-Department of Library and Information Science	University Students	200

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
			20%	100%			Curriculum revision for BA Honours Degree Programme - Department of History					Dean - FSS, HOD - History	University Students	100
			20%	100%			Curriculum revision for Post Graduate Degree Programme - Department of History					Dean - FSS, HOD - History	University Students	100
			20%	100%			Curriculum revision for Dilpoma Programme - Department of History					Dean - FSS, HOD - History	University Students	100
						1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introduce new course for Foreign students using blended learning methodology					Dean – FSS/Head-Department of Library and Information Science	General Community	200
13	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by				1.2.4 Provide more opportunities for the development of students' soft skills	Soft skills development program for the undergradutes of Department of Internatonal Studies					Dean-FSS/Head-Department of International Studies	University Students	300

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output) Next Year	5 Years ahead	Strategy	Action Programme	1st	2nd	3rd	4th	Coordinating Responsibility Designation	Beneficiary	Estimated Inputs & Costs 2021 (Rs' 000)
		Career Guidance Unit					Conducting Professional Developmnet Programmes and Career fair/Soft skill development programmes for Department of Philosophy			▓	▓	HOD - Philosophy Director Career Guidance Unit	University Students	500
			25	50	100		Conduct soft skill and Leadership training prgramme for students twice a year (Out Bound Training with guest lectures)		▓		▓	HOD (POLS), Career Guidance)	University Students	500
							Organize soft skills development workshops for BA and Honors degree students			▓	▓	Dean – FSS/ Head-Department of Library and Information Science / Director/ Career Guidance Unit	University Students	100
							Organize an OBT for BA and Honors degree students in Library and Information Science			▓	▓	Head-Department of Library and Information Science	University Students	200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Increase the Library Development projects			▓	▓	Head-Department of Library and Information Science	General Community	100
							Develop program for the Library Camp (annual or monthly)		▓	▓		Head-Department of Library and Information Science	University Students	100
			25%	70%	100%		Conducting Professional & Soft Skills Training Programme for Undergraduate Students		▓	▓		HOD - History	University Students	50
			25%	70%	100%		Conducting Programmes to improve communication skills in English	▓	▓	▓	▓	HOD - History	University Students	-
							Revise curricula of Special and General Degree programs – (2 Million) Department of Mass Com.	▓	▓	▓		HOD / Mass Comm	University Students	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Monthly Guest Lectures, workshop and special lectures conducted by emeritus professor, discussions, connect with field specialised resource person					HOD-Archaeology	University Students	250
1.4	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment.	1.3.9 Proportion of students in work/or further study 6 months after graduating				1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Providing internship programmes to the Department of Pholosophy					HOD - Philosophy	University Students	200
							Conduct the internship Program to undergraduates - Department of Social Statistics					HOD - Social Statistics	University Students	-
			75%	80%	100%		Conduct workshop for students collaborating with relevant organizations in the industry, make neccasary arrangements for undergrates to take trainings in certain organizations - Department of Political Science					HOD(POLS)	University Students	300

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Strengthening Internship program for students		▓	▓	▓	Head- Department of Library and Information Science	University Students	300
							Arange Internationaly Internship programs to achieve foriegn exposure		▓	▓	▓	Head- Department of Library and Information Science	University Students	500
			12%	25%	90%		Conducting the Internship Programme for undergraduate students	▓				HOD - History	University Students	50
							Conduct the internship Program to undergraduates - Department of Economics	▓				HOD - Economics	University Students	-
							Sanjanani Media Festival conducted by the Department of Mass Communication and the Mass Communication Student Association (9 Million)				▓	HOD / Mass Comm	University Students	500

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							"PR Zone" conducted by the Department of Mass Communication and the Public Relations and Media Management Student Union. (9 Million)		▓			HOD / Mass Comm	University Students	500
							Conduct workshop and seminars to identify and integrate students with experts of the government institutions and private sector		▓	▓	▓	Head-Department of Library and Information Science	University Students	200
1.5	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs.	1.3.10 Percentage of satisfaction of the students on quality of teaching survey				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 & evaluate the quality of teaching - Department of Pholosophy	▓	▓	▓	▓	HOD - Philosophy	University Staff	100

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Assess the quality of teaching through student feedback forms & improving, scrutinizing teaching methods lectures - Department of Social Statistics	▓	▓	▓	▓	HOD - Social Statistics	University Staff	-
			100	100%	100%		Assess the quality of teaching that using an evoluation form based on semester		▓			HOD(POLS)	University Students	50
							Assess the quality of teaching through student feedback forms/peer review & improving, scrutinizing teaching methods lectures	▓	▓	▓	▓	Head-Department of Library and Information Science	University Staff	100
							Assess the quality of teaching that using and evolution form based on semesters - Department of Archaeology		▓		▓	HOD-Archaeology	University Staff	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Arrange workshops for the staff To allow the participation in out side workshops for staff			■	■	Head-Department of Library and Information Science	University Staff	200
1.6	1.1.6 To promote the health and well-being of students	1.3.10 Proportion of students who participate in sport activities				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	Introducing extra curricular Activities to the Department of Philosophy (Mental Health Programmes:Yoga, Relaxation programmes..etc)	■	■	■	■	HOD - Philosophy	University Students	100
			10%	40%	60%		Department day of the Department of Political Science				■	HOD(POLS)	University Students	100
		1.3.12 Proportion of students who participate in aesthetic activities	50%	75%	90%		Conducting History Day			■		HOD - Histroy, History Students Union	General Community	425
							Outbound Training Programme for Undergraduates		■			HOD-Economics	University Students	400

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							- Department of Economics		▓					
							Conducting the exhibition of GFPT (Golden Foot Print of Tourism), Community Based Tourism Project, Buildup tourism and Archaeology Society in Few Schools, Propose Archaeological Herotage Society for School students		▓	▓	▓	HOD- Archaeology	University Students	600
							Introduce and Outbound training, Hotel visit for tourism Student	▓	▓		▓	HOD - Archaeology	University Students	350
							Excavation and Survay in Colombo Disctrict for Archaeology and Anthropology Students		▓		▓	HOD - Archaeology	University Students	350
							Organizing Annual sport festival (BASH) with the collaboration of Physical Education Department and				▓	Head- Department of Library and Information Science	University Students	100

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Alumini Association				▓			
						1.2.8 Strengthen personal support for students	Establishing a separate Study room and practical library for students to practice, read and discuss				▓	Head-Department of Library and Information Science	University Students	100
						1.2.9 Provide more medical care services for the improvement of student's heath	Arrange the Medical camp Arrange the relaxation program for students (for stress management)				▓	Head-Department of Library and Information Science	University Students	100
1.7	1.1.7 To enhance international opportunities for student learning.	1.3.16 Number of exchange /link programs for students				1.2.10 Provide exchange/link programs with international higher educational institutions	Providing Oppertunities to participate international Conferences, Symposiums, Training and workshops/ Department of Philosophy	▓	▓	▓	▓	DEAN/FSS-HOD - Philosophy	University Students	1000
							Students exchange programmes and admitting foreign students - Department of Sociology	▓	▓	▓	▓	HOD-Sociology	University Students	

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Signing MOU with International Universities		▓	▓		Head-Department of Library and Information Science	University Students	100
							Introduse Short term Lecturer/Student exchange programme - Department of Geography	▓	▓	▓	▓	HOD-Geography	University Students	1000
							Organize International Conference in collaboration with foreign universities			▓		Head-Department of Library and Information Science	University Students	500
1.8	1.1.8 To improve infrastructure facilities	1.3.17 Student satisfaction with regard to,				1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	New building for office of the Department of International Studies	▓	▓	▓	▓	Dean/Faculty of Social Sciences	University Students	4000
		-Library facilities					New 08 cubicles for the staff members of the Department of International Studies	▓	▓	▓	▓	Dean/ Faculty of Social Sciences	University Staff	2000
		-Welfare facilities					A lunch room and a rest room for Department of	▓	▓	▓	▓	Dean/ Faculty of Social Sciences	University Staff	1000

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							International Studies							
		-IT facilities					Purchase office equipments to the Department of Philosophy					DEAN/FSS-HOD-Philosophy	University Staff	1000
		-Medical facilities					New Building for Department of Social Statistics					VC/ Dean – FSS/ Head – Department of Social Statistics	University Staff	-
							Patrician the Department of Social Statistics, 1 Photocopy Machine					Head - Department of Social Statistics	University Students	1000
							Building Smart Class Room - Department of Economics					HOD-Economics	University Students	2500
							Purchasing one Photocopy Machine - Department of Economics					HOD-Economics	University Students	800
							Purchasing Desktop Computers according to requirements - Department of Economics					HOD-Economics	University Staff	1000

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Establisment of Faculty of Economics /New Building					HOD-Economics	University Students	-
			20%	90%	100%		Introduce an Out Bound Training Programme - Department of History					HOD - History	University Students	500
			20%	90%	100%		Purchasing equipments related to technical aids (Smart Class Roon)					HOD - History	University Students	1000
			30%	50%	95%		Establishing a Study Room (Ceylon Room) for students to tracing inscriptions, read maps and discuss					HOD - History	University Students	2300
							Enhance the resources for students' Digital Multimedia Skills. Upgrade the Audio Visual Studio as Digital Multimedia Complex (DMC) – (250 Million)					HOD / Mass Comm	University Students	9000

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Increase the 3 Lecture Hall with A/C (1 Room with sounds) 10×10ft. Space with A/C room for photo documentation with audio visualizing archaeology	▓				HOD - Archaeology	University Students	5000
							10 bulb between 75 and 150 Lux, 6 CCTV camera for museum security - Department of Archaeology	▓				HOD - Archaeology	University Students	600
							10 text pannels (5×3) for the Department of Archaeology	▓				HOD - Archaeology	University Students	60
							Three bookstore cupboards for departmental Library - Department of Archaeology					HOD - Archaeology	University Students	-
							Introduce and Outbound training for Archaeology Student	▓	▓	▓	▓	HOD - Archaeology	University Students	-

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Two desktops for department of Archaeology	▓	▓			HOD - Archaeology	University Staff	-
							20×15 space for painting room, map store cubboard, 3 cupboards, 2 multimedia, Television 55", Water Filter - Department of Archaeology	▓				HOD - Archaeology	University Students	1500
							One digita screen for the Department of Archaeology	▓				HOD - Archaeology	University Students	300
							Field Work Tool kit and equipments, other things (Beads, Soil and Minerals Muncell Color Books) - Department of Archaeology	▓				HOD - Archaeology	University Students	500
							20×15 space for store room, 20×12ft space for conservation lab - department of Archaeology	▓				HOD - Archaeology	University Students	5000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Establishing Digital Printing Unit (DPU) – (4 Million) - Department of Mass Com.					HOD / Mass Comm	University Students	400
							Furniture, Lab & Office Equipment					HOD / Mass Comm	University Staff	1900
							Enhance the capacity of teaching environment - Department of Sport Management					HOD - Sport Management	University Students	1000
							New building for the Department of Library and information Sciences					Head- Department of Library and Information Science	University Students	10000
							Renovate students' practical library at the main library premises – Chairs 50, Tables, 3 Stand Fans, 3 Flip boards, 1 Whiteboard (Here we have to use SMART Library concept) with a view to purchase software,					Head- Department of Library and Information Science	University Students	400

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No.	Objectives	Key Performance Indicator	Present level of perfor mance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							tools and model library of digitization.							
							Purchase 25 desktop computers, UPS, 3 AC Machines, 2 Projectors, to improve the newly establish department computer lab and Purchase Digital screen for department conference room					Head-Department of Library and Information Science	University Students	500
							Expand K1 building parallel to K2 buiding for stabilish new staff rooms for the permanent staff members and renovate K1 101 and K1 102 rooms - Department of Geography					HOD-Geography	University Students	3500
							Estabilish Geography department with Center for Development					HOD-Geography	University Students	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Studies and Center for Geo-Infomatics							
							Acquisition of Teaching Materials 1. Multimedia Screen-2 2.White Board -2 3.Computer UPS-15 4.Air Conditioner-1 5.Smart Podium -01 6.Clip Chart-1 7.Office Table -6 8.Office Chairs-6 9.Work station-4 10.wooden Office Cupboards -02 11.Three Caliper -1 12.Angle Gauge-1 13.Wedge Prism-1 14.Three Caliper-01 15.Increment borer-1 16.Multiparameter-01 17.Laptop 05 18.Drone -1					HOD - Geography	University Students	4000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							IT facilities for the Plam leaf research library					Head-Department of Library and Information Science	University Staff	300
GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY														
2.1	2.1.1 To develop and implement a plan for Human Resource in the university	2.3.1 Average appraisal marks of the academic staff				2.2.1 Assess current and future recruitment needs for each department	Recruit staff according to the increasing ratio of the students					Head-Department of Library and Information Science	University Staff	200
			58%	58%	75%		Initiate the PhD study program development fund - Department of Sociology					HOD- Sociology	University Staff	-
							Requiting academic staff according to the ratio of the students - Department of Economics					VC/ Dean FSS/ HOD- Economics	University Students	-
							Recruiting Temporary Lecturers according to requirements					VC/ Dean FSS/ HOD- Economics	University Students	-
							Requiting non academic staff according to requirements					VC/ Dean FSS / HOD- Economics	University Students	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Recruit qulified acadamic staff 08 cardres - Department of Archaeology	▓				HOD - Department of Archaeology	University Staff	8000
							Create teacher - exchange progaramme with focusing courses related to anthropology	▓				HOD - Department of Archaeology	University Staff	300
							Traning acadamic and non acadamic staff to workshop, seminas and conferences - Department of Archaeology	▓				HOD - Department of Archaeology	University Staff	250
							According to introduce new degree program allocate the 10 carder posistion - Department of Library and Information Science	▓	▓	▓	▓	Head- Department of Library and Information Science	University Staff	200
			5%	30%	85%	2.2.4 Identify proper mechanisms to enhance job rotation, job enlargement and job enrichment of	Train Academic and Non Academic Staff through workshops and seminar	▓	▓	▓	▓	Dean - FSS, HOD - History	University Staff	50

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							employees within the university							
2.2	2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic staff	2.3.1 Average appraisal marks of the academic staff				2.2.1 Assess current and future recruitment needs for each department	Recuriting 05 academic staff members to the Department of International Studies					UGC/VC/Dean-FSS/Head-Department of International Studies	University Students	3000
							Recruiting of 4 permanat academic and 2 non-academic staff members to the Department of Social Statistics					UGC/VC/ Dean- FSS/ Head-Department of Social Statistics	University Students	-
							Recruiting of 3 Temporary Lecturers to the Department of Social Statistics					Dean- FSS/ Head-Department of Social Statistics	University Students	-
			40%	60%	100%		Recruit eight academic staff members and two non acedemic staff members- Department of Political Science					Dean/FSS/HOD (POLS)	University Students	600
							Recruitment of 14 academic and 2 non-academic staff members to the					DEAN/FSS-HOD	University Students	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Department of Philosophy							
							Provide training for non academic staff					Head- Department of Library and Information Science	University Staff	200
						2.2.7 Establish support/training programs for probationary academic staff	Conducting training programs for academic staff					Head - Department of Library & Information Sciences	University Staff	200
							Attending National and International workshops and programs					Head - Department of Library & Information Sciences	University Staff	200
						2.2.8 Establish support/training programs for administrative officers and other related staff	Conduct 5S training and workshops for non-academic staff in collaboration with National Productivity & secretariat					Head - Department of Library & Information Sciences	University Students	200
2.3	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.8 Number of programs providing support for the academic staff				2.2.5 Introduce a grievance handling unit	Strength with Recruiment of new carder position to academic staff and Non Academic Staff - Department of Geography					HOD - Geography	University Staff	-

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		2.3.9 Number of programs providing support for the administrative and non-academic staff	50%	60%	100%	2.2.9 Increase opportunities for professional/academic development of staff	Create teacher exchange programmes with foreign Political Science departments focusing courses related to domestic political system - Department of POLS					Centre for International Relation	University Students	600
							Provide financial support for lecturers to complete their PhDs - Department of Sociology					Director/ Staff Development Center/ HOD - Sociology	University Staff	-
2.4	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.8 Number of programs providing support for the academic staff					4 staff members expected to earn PhD Create teacher exchange programs with International LIS departments, Train academic & nonacademic staff through workshops, seminars & conferences					Head - Department of Library & Information Sciences	University Staff	200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Create teacher exchange programs with International LIS departments,	▓	▓	▓	▓	Head - Department of Library & Information Sciences	University Staff	200
							Train academic & nonacademic staff through workshops, seminars & conferences			▓		Head - Department of Library & Information Sciences	University Staff	200
						2.2.5 Introduce a grievance handling unit	Provide opportunity to participate for the training Programme eg Drone Technology, Physical laboratory Technology - Department of Geography	▓	▓	▓		HOD-Geography	University Staff	1500
GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING														
3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least	3.3.1 Number of grants provided for academic staff to facilitate research.				3.2.1 Develop the university's research profile to be of national and international importance.	Grants for foreign travel, registration for the conferences and funding for publication charges for the staff members of the Department of	▓	▓	▓	▓	Dean-FSS/Head-Department of International Studies	University Staff	3000

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
	10% from the University capital budget as research grants						International Studies							
		a. By Research Council					Representing International Research Conference - Department of Philosophy					Director of Research Council	University Staff	
		i. Sabbatical leave research fellowships					Continuously proceed with National Research Conference on Applied Social Statistics (NRCASS)					Head-Department of Social Statistics	General Community	600
		ii. Innovative pilot research grants					Journal of Social Statistics (JSS) both in printed version and online version					Head-Department of Social Statistics	University Students	200
		iii. Foreign travel grants					Continuously proceed with International Conference on Applied Social Statistics (ICASS)					Head-Department of Social Statistics	General Community	1000
		iv. Registration fees for local symposia					Stabilish Outside research center - Department of Geography					HOD-Geography	University Students	1500

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		v. Funding for publication charges					Sociological research collaborating with RCSS	▓	▓	▓	▓	Chairman/Research counncil HOD-Sociology	University Staff	
							Continuously proceed with International Conference on Library & Information Management (ICLIM)			▓		Head-Department of Library and Information Science	University Students	300
							Organized Student Symposia			▓		Head-Department of Library and Information Science	University Students	200
							Publish two research journals (One for Staff of the Department (VIDARTHI) and outside professionals and the other for undergraduates (LIBRARAY SCIENCE)	▓	▓	▓	▓	Head-Department of Library and Information Science	University Students	200
							Foreign travel for the 10 academic staff	▓	▓	▓	▓	Head-Department of Library and	University Staff	3000

No.	Objectives	Key Performance Indicator	Present level of performance	Next Year	5 Years ahead	Strategy	Action Programme	1st	2nd	3rd	4th	Designation	Beneficiary	Estimated Inputs & Costs 2021 (Rs' 000)
								▓	▓	▓	▓	Information Science		
							Registration fees for local symposia with regarded to Temporary staff	▓	▓	▓	▓	Head-Department of Library and Information Science	University Students	50
							Final Year thesis abstract publication - Department of Economics	▓				HOD-Economics	University Students	350
							Publication charges for 12 academic staff		▓	▓	▓	Head-Department of Library and Information Science	University Staff	800
		3.3.3 Number of Research Conferences / Symposia funded by the Research Council	5%	85%	90%		Organizing a National Undergraduate Research Symposium in History			▓		Dean - FSS, HOD - History, History Students Union	University Students	100
			50%	90%	95%		Journal of History (*Ithihasika Lekhana Sangrahaya*) both printed and online version			▓		HOD - History	General Community	100

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		3.3.5 Number of Workshops, Lectures, Conferences, Seminars & Symposiums on Heritage	3%	40%	60%		Workshop on Oral History Writing		▓			HOD - History	University Students	20
							Expanding the scope of Communication Research Unit (CRU) and Centre Media and Human Rights (CMHR) – (4 Million)	▓	▓	▓	▓	HOD / Mass Comm	University Students	400
							Initiating information hub related to archaeology and tourism	▓				HOD- Archaeology	University Students	350
							Organizing national undegraduates research symposium om archaeology, anthropology and tourism		▓	▓		HOD- Archaeology	University Students	350

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Research Symposium on Mass Communication and Public Relations & Media Management	▓	▓			HOD / Mass Comm	University Students	800
3.2	3.1.2 To improve the university rank in world university rankings	3.3.2 Number of Awards funded by the Research Council				3.2.1 Develop the university's research profile to be of national and international importance.	Conduct 7th national research project	▓	▓	▓	▓	Head- Department of Library and Information Science	University Staff	200
							Working Paper series - Department of Economics	▓				HOD- Economics	General Community	300
		3.3.4 World rank (in Webometrics)				3.2.1 Develop the university's research profile to be of national and international importance.	To maintan qulity and originality of the departmental staff research papers and articles that perches a plagiarism cheker -Department of Archaeology	▓				HOD- Archaeology	University Staff	

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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							To upload publication to the web page and to purchase a plagiarism cheker for the department facilitate web master to devoloped the update the departmental web - Department of Archaeology	▓				HOD-Archaeology	University Staff	100
3.3	0	3.3.6 Number of articles published in journals from the research grant supported by the Research Council.				3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Starting high impact factor journal	▓	▓	▓	▓	Head-Department of Library and Information Science	University Students	300
							Annual Journal in Philosophy, Standred Text Book in Philosophy, Peer Review Journal in Psychology, Journal for Peace Studies, Index Journal (Quarterly)	▓	▓	▓	▓	HOD/ Research and Publication Unit	University Students	300

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Restart of the Sri Lanka Journal of Mass Communication – (1 Million)					HOD / Mass Comm	General Community	100
							Conduct Undergraduate And International Conferences - Department of Geography					HOD- Geography	University Students	200
3.4	3.1.4 Increase interdisciplinary research	3.3.9 Number of collaborative research projects				3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Journal of "STATICA" - Academic Staff International Journal					Head- Department of Social Statistics	University Staff	200
							Full paper proceeding of National Research Conference on Applied Social Statistics (NRCASS)					Head- Department of Social Statistics	General Community	100
							MOU among international universities - Department of Sport Management					HOD - Sports Management	University Students	200

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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Introducing resaerch culture in the department / Conducting Undregraduate Research Conference - Department of Philosophy					DEAN/ FSS- HOD	University Students	500
							Conduct collaborative research with stakeholders					Head- Department of Library and Information Science	University Students	300
							National Economics Research Conference					HOD- Economics	General Community	500
							MOU among international universities- Department of Geography					HOD - Geography	University Funds	350
							Initiate a journal volume twice a year to enhance the research culture - Department of Economics					HOD- Economics	General Community	1000

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
3.5	3.1.5 Strengthen the University e-library system	3.3.10 Number of staff having google scholar h-index (The status of h-index value vary with Faculties/disciplines according to UGC circular 2018/05)				3.2.6 Make the university's research findings available to the wider community	E- Journal for the Departmnet of Philosophy					HOD-Philosophy	General Community	50
3.6	3.1.6 Promote public-private partnership in research and in development and commercialization of new products	3.3.13 Number of Research development activities undertaken by faculties & university				3.2.8. Recognize and promote industrial research culture	Conduct internal students research with private partnership					Head-Department of Library and Information Science	General Community	400
		i. Faculty of Commerce and Management					To reffer students for Organize stakeholders libraries					Head-Department of Library and Information Science	University Students	200

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

| No. | Objectives | Key Performance Indicator | Present level of perfor mance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
4.1	4.1.1 To increase the number of consultancy services / projects provided by the university to the community	4.3.1 Number of inventions/ innovations				4.2.1 Establish innovation centre and business incubation centre	Design a package type training workshop (three day) on Palm leaf manuscript preservation and management Design a package type training workshop (Five day) Book binding, preservation, conservation and library disaster management			▓	▓	Dean FSS/ Head-Department of Library and Information Science	General Community	300
							Initiate a Center for Family Counseling for provide advocacy service to vulnerable families and groups facing issues to cope up with satisfactory social life	▓	▓	▓	▓	Director/ Innovation Center	General Community	2000

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
4.2	4.1.2 To increase the number of supportive services for national development.	4.3.5 Number of consultancies and testing services				4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	Organize training programs on developing librarians (School/Public) competencies for the digital age					Dean FSS/ Head-Department of Library and Information Science	General Community	500
							Conduct a seminar series for A/L students related to information Literacy to make future ready students					Dean FSS/ Head-Department of Library and Information Science	General Community	300
			3%	75%	90%		Conducting a Seminar Series related to History Teachers and Master Teachers in the schools of rural areas					HOD - History, History Students Union	General Community	60
4.3	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry				4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Introduce collabarative programme with the Ministry of Sports					HOD - Department of Sports and Recreation Management	General Community	100

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Professional Discussions with Reputed Professionla Bodies related to the subject field - Department of Philosophy					HOD- Department of Philosophy	University Staff	100
							Organize stakeholders meeting and workshop, seminars, awareness programs with subject related institutions and agencies					Head - Department of Library and Information Science	General Community	300
							Organize stakeholders meeting, workshop, seminars, awareness programs with subject related institutions					HOD - Economics	University Students	300
4.4	4.1.4 To increase Social Responsibility Activities.	4.3.9 Number of articles/other publications and media				4.2.5 Develop a positive image about the university via university social responsibility (USR)	Organize Library development projects					Head- Department of Library and Information Science	University Students	300

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		programs coordinated				and public relation activities.								
			50%	75%	100%		Published a article volume twice a year of academic staff members - Department of POLS					HOD - POLS, Research & Publication	University Staff	200
							Conduct workshop in school pioneers programme and Community level organizations - Department of Geography					HOD- Geography	General Community	700
4.5	4.1.5 To improve the image of the university	4.3.14 Number of proposals to be sponsored for departmental image building activities				4.2.6 Introduce a brand guideline to the university.	Conducting "Phronesis Mind" Inter School and Inter Departmental Quiz Competition - Department of Social Statistics					Head – Department of Social Statistics	General Community	500
			75%	85%	100%		Workshop for administrative officers in Sri Lankan government sector					HOD -POLS	General Community	300
			75%	85%	100%		Seminor for Advance level Political science students (In					HOD -POLS	General Community	250

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							selected four rural schools togather)			▓				
							International Mental Healthday Celebration Programme / Celebrationg World Philosophy day / Celebrating International Day of Peace			▓	▓	HOD - Philosophy	General Community	500
							Coduct a Seminar series related to archaeology, anthropology and tourusm - Department of Archaeology			▓		HOD - Archaeology	University Students	70
							Conduct in archaeology and tourism base seminars for o/l student in the school of rural areas Department of Archaeology	▓	▓	▓	▓	HOD - Archaeology	General Community	150
							Introducing teacher trainning in all district - Department of Archaeology	▓	▓	▓	▓	HOD - Archaeology	General Community	350

| No. | Objectives | Key Performance Indicator | Present level of perfor mance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Award ceromoney for archaeology and tourism expert in sri lanka				▓	HOD - Archaeology	General Community	350
							One day workshop on archaeology and heritage for school students		▓			HOD - Archaeology	General Community	70
							Help to devolop museum and libraray facilities in on the privillage school - Department of Archaeology			▓		HOD - Archaeology	General Community	250
4.6	4.1.6 To increase awareness of the study programs offered by the university	4.3.15 Number of awareness activities about gender related issues				4.2.7 Promote cohesion among different ethnic and religious communities within the university	Organize stake holders meeting and work shop,seminars ,awareness programmes with subject related institutions and Agencies - Department of Geography		▓	▓	▓	HOD- Geography	General Community	2000
			40%	60%	80%		Film sereis based on Gender Equality and discussions related to same field			▓		HOD -POLS	University Students	200

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Organizing ethnic and religious harmoney and cultural programmes - Department of Philosophy	▓	▓	▓	▓	HOD - Philosophy	University Students	100
							Exhibition of National Archaeological Heritage - Department of Archaeology	▓	▓	▓	▓	HOD - Archaeology	General Community	
4.7	4.1.7 To enhance the social and intercultural harmony	4.3.16 Student Satisfaction in gender related activities				4.2.10 Strengthen Alumni Associations in the university.	Develop an Alumni Association for the Department of Social Statistics	▓	▓	▓	▓	Head-Department of Social Statistics	University Students	100
							Establish Archaeology Alumini Association					HOD - Archaeology	University Students	-
							Establish Tourism Alumini Association					HOD - Archaeology	University Students	-
							Conducting annual event of Library and Information Science Alumni Association		▓	▓	▓	Head-Department of Library and Information Science	University Students	300
		4.3.15 Number of awareness	5%	50%	80%	4.2.9 Enhance cultural, religious,	Conducting Inter Cultural Awareness				▓	HOD - History,	General Community	100

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		activities about gender related issues				recreational activities in the university	Programmes and Programme to ensure practical involvement in Eco-Cultural Programmes				▓	History Students Union		
						4.2.7 Promote cohesion among different ethnic and religious communities within the university	Establish Geography and Development Studies Alumina Asssociations - Department of Geography		▓	▓		HOD- Geography		250
4.8	4.1.8 To enhance the concept of Green University.	4.3.18 Green Metric Ratio				4.2.11 Develop a better atmosphere in the University in a sustainable manner	Environmental Programmes - Department of Philosophy	▓	▓	▓	▓	HOD- Philosophy	General Community	100
GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT														
5.1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development				5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	05 laptops, 05 desktops , 05 Tables, 05 Executive chairs, 05 bookshelfs to the Department of International Studies	▓	▓	▓	▓	Dean- FSS/Head- Department of International Studies	University Staff	2000
			75%	80%	100%		Four Building (with lecture halls an lecturers cabins), Purchase			▓		Dean/FSS/HOD (POLS)	University Students	1000

No.	Objectives	Key Performance Indicator	Present level of perfor mance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							office equipment three desktop computers, Maltimedia, 01 Laptop, one Printors (Colour), Scanner (mini), Comfertable four Chairs and Tables(For lecuteres cabins), Pen Drives 05,							
							Establishing counseling center for the departmnet of Philosophy					DEAN/FSS-HOD	University Students	500
							Purchesing Office equipmnets for Academic and Non-academic staff of the Department of Philosophy					DEAN/FSS-HOD	University Staff	1000
5.2	5.1.2 To incorporate modern technology to enhance the efficiency of the administration	5.3.3 Number of computer based programmes developed				5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	IT lab for the department of Philosophy					DEAN/FSS-HOD	University Students	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)

ARTS COUNCIL

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

No.	Objectives	Key Performance Indicator	Present level of performance	Next Year	5 Years ahead	Strategy	Action Programme	1st	2nd	3rd	4th	Designation	Beneficiary	2021 (Rs' 000)
1.1	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs.	Proportion of students who participate in aesthetic activities	30%	40%	80%	Provide more opportunities for the development of students' soft skills	**KALANA** Series of programs					Chairman - Arts Council, and members of the Arts Council	University Students	8000
1.2	1.1.8 To improve infrastructure facilities	1.3.18 Student satisfaction with regard to,	-	50%	90%	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Construction of the open arts theatre					Chairman - Arts Council, and members of the Arts Council	University Students	1000

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

No.	Objectives	Key Performance Indicator	Present level of performance	Next Year	5 Years ahead	Strategy	Action Programme	1st	2nd	3rd	4th	Designation	Beneficiary	2021 (Rs' 000)
2.1	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.8 Number of programs providing support for the academic staff	3	4	8	2.2.6 Provide more opportunities for university community to maintain their physical and mental health	**KALANA** Journal and the series of programs					Chairman - Arts Council, and members of the Arts Council	University Students	200

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

No.	Objectives	Key Performance Indicator	Present level of performance	Next Year	5 Years ahead	Strategy	Action Programme	1st	2nd	3rd	4th	Designation	Beneficiary	2021 (Rs' 000)
3.1	3.1.4 Increase interdisciplinary research	3.3.9 Number of collaborative research projects	0	1	5	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	**KALANA** series of seminars and workshops					Chairman - Arts Council, and members of the Arts Council	University Students	400

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		Number of Workshops, Lectures, Conferences, Seminars & Symposiums on Arts and Esthetics	10	20	50	Facilitate the dissemination of research in Arts and Esthetics								
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS														
4.1	4.1.4 To increase Social Responsibility Activities.	4.3.9 Number of articles/other publications and media programs coordinated	60	100	300	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	*KALANA* Series of program					Chairman - Arts Council, and members of the Arts Council	University Students	8000
4.2	4.1.5 To improve the image of the university	Number of Newsletters, and Number of image building activities	5	5	10	Promote cohesion among different ethnic and religious communities within the university								
4.3	4.1.7 To enhance the social and intercultural harmony	Number of inventions/ innovations in Arts and Esthetics	5	10	30	4.2.7 Promote cohesion among different ethnic and religious communities within the university								

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
CAREER GUIDANCE UNIT														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit	0	80	90	1.2.4 Provide more opportunities for the development of students' soft skills	Online Career Development Workshops Series	▓	▓	▓	▓	University Students	Director/CGU & Academic Career Guidance Advisor of relevant Faculty	1000
							Career Development training for staff of CGU		▓		▓	University Staff	Director/CGU	250
							Building & Structure (Painting CGU office and Training Centre		▓	▓		University Students	Director/CGU	250
							CGU Name Board	▓				University Students	Director/CGU	75
							Plant & Machinery (Air Conditioners for CGU Office & Training Centre)	▓	▓			University Students	Director/CGU	1820
							Plant & Machinery (Ceiling Fans)	▓	▓			University Students	Director/CGU	7

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							'Furniture, Lab & Office Equipment	▓	▓			University Students	Director/CGU	1550
							'Books & Periodicals	▓	▓			University Students	Director/CGU	100
							Best Speaker Contest			▓	▓	University Students	Director/CGU	400
							Inter School Best Speaker Contest		▓	▓		General Community	Director/CGU	100
		1.3.8 Number of New Business Development Funds Granted		30	75		Entrepreneurship Development Program	▓	▓			University Students	Director/CGU	20
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS														
4.1	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry		1	5	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Virtual Career Fairs – Faculty wise			▓	▓	University Students	Director/CGU CGU faculty coordinators	1000
FACULTY OF COMMERCE & MANAGEMENT														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.3 To increase the	1.3.7 Number of		9		1.2.4 Provide more opportunities for the	CV Clinic	▓				University Students	Director/CGU & Academic	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
	employability of graduates from the university.	Employability enhancement programs conducted by Career Guidance Unit			45	development of students' soft skills	How to face an Interview		▪		▪	University Students	Career Guidance Advisor of FCMS	-
							Soft skills Development Programme		▪			University Students		-
							Student Mentoring Program	▪	▪	▪	▪	University Students		-
							Online Career Development Workshops	▪	▪			University Students		-
							Developing Thinking Pattern			▪		University Students		-
							Prepare undergraduate for the Industry				▪	University Students		-
							Online Counselling Program		▪			University Students		-
		1.3.8 Number of New Business Development Funds Granted		1	4		Entrepreneurship Development Program for Faculty students through the Departments			▪	▪	University Students		-
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS														
4.1	4.1.3 To increase the links with professional	4.3.6 Number of programmes conducted in		1	2	4.2.4 Build strategic partnerships with reputed	Get partnerships for Online Job Portal	▪		▪		University Students	Director/CGU & Academic Career	-

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
	bodies, industry, social organizations and other stakeholders	collaboration with professional bodies and industry				professional bodies and social organizations in the country.	Register Students in to Job Portal to create the link between student and the industry		▓	▓	▓	University Students	Guidance Advisor of FCMS	
							Increase the registration of students for career fare 2020, representing Faculty of commerce and Management Studies			▓		University Students		
FACULTY OF HUMANITIES														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit		13	40	1.2.4 Provide more opportunities for the development of students' soft skills	**Level I - Awareness Stage**						Director/CGU & Academic Career Guidance Advisor of Faculty of Humanities	-
							Become familiar with university resources		▓	▓		University Students		-
							Online workshop on improving communication skills and soft skills		▓	▓		University Students		-
							Online workshops on professional development		▓	▓		University Students		
							Online workshop on developing ICT,		▓	▓		University Students		

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							leadership, and teamwork skills		■	■				
							Participating in community projects		■	■		General community		
							Level II - Exploration Stage							
							Online workshop on employability of graduates in Humanities		■	■		University Students		
							Develop language, computer or specialized skills		■	■		University Students		
							Seek leadership roles in the group activities, organizations or events		■	■		University Students		
							Establish a strong work ethic and team attitude among the undergraduates		■	■		University Students		
							Examine internship/co-operative opportunities		■	■		University Students		
							Level III/IV - Experience and							

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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Decision making Stage							
							Serve in leadership roles or get involved in career related community projects/programs		▓	▓		University Students		
							Register with CGU and Employment Services and participate in Virtual Career Fairs		▓	▓		University Students		
							Learn about job search and interviewing techniques		▓	▓		University Students		
GOAL 04														

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

No.	Objectives	Key Performance Indicator	Present level of performance	Next Year	5 Years ahead	Strategy	Action Programme	1st	2nd	3rd	4th	Designation	Beneficiary	2021 (Rs' 000)
4.1	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	0	1	4	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Initiate conversation with faculty members about career trends, opportunities and requirements in each field of study					University Students	Director/CGU & Academic Career Guidance Advisor of Faculty of Humanities	-
							Develop a career network with professionals, family, friends, batchmates and faculty members		▓			University Students		

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							who are in a position to assist with employment		▓					

FACULTY OF SCIENCE

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<tr><th colspan="16" style="background:orange">GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT</th></tr>
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No.	Objectives	Key Performance Indicator	Present level of performance	Next Year	5 Years ahead	Strategy	Action Programme	1st	2nd	3rd	4th	Designation	Beneficiary	2021 (Rs' 000)
1.1	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit		14	45	1.2.4 Provide more opportunities for the development of students' soft skills	**Level I - Awareness Stage**						Director/CGU & Academic Career Guidance Advisor of Faculty of Science	-
							Become familiar with university resources / How to use maximum of university life.	▓				University Students		-
							Improve communication skills		▓			University Students		-
							Create a professional style resume		▓	▓	▓	University Students		-
							Develop ICT, leadership and teamwork skills- Outbound Training		▓	▓		University Students		-
							Participating in voluntary service or community projects	▓				University Students		-
							Personal Development Programs-Person perception, Goal		▓	▓		University Students		

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							setting, Value of individual		■	■				
							Level II - Exploration Stage							-
							Develop language, computer or specialized skill			■	■	University Students		
							Seek leadership roles in the group activities, organizations or events		■	■		University Students		
							Establish a strong work ethic and team attitude among the undergraduates	■	■	■	■	University Students		
							Examine internship/co-operative opportunities			■	■	University Students		
							Enhance Emotional Intelligence-Active Listing Practice, People Skills, Relationship skills			■	■	University Students		
							Level III/IV - Experience and Decision making Stage							

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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Serve in leadership roles or get involved in career related community projects/programs					University Students		
							Register with CGU and Employment Services and participate in Career Fair					University Students		
							Learn about job search and interviewing techniques							-
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS														
4.1	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry		1	1	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Initiate conversation with faculty members about career trends, opportunities and requirements in each field of study					University Students	Director/CGU & Academic Career Guidance Advisor of Faculty of Science	-
							Develop a career network with professionals, family, friends, batch mates and faculty members who are in a position to assist					University Students		

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							with employment	▓	▓	▓	▓			
FACULTY OF SOCIAL SCIENCES														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit		12	45	1.2.4 Provide more opportunities for the development of students' soft skills	**Level I - Awareness Stage**						Director/CGU & Academic Career Guidance Advisor of Faculty of Social Sciences	-
							Become familiar with university resources	▓				University Students		-
							Improve communication skills		▓			University Students		-
							Create a professional style resume		▓	▓	▓	University Students		-
							Develop ICT, leadership and teamwork skills					University Students		-
							Participating in voluntary service or community projects	▓				University Students		-
							Level II - Exploration Stage							-
							Develop language, computer or specialized skill	▓	▓	▓		University Students		
							Seek leadership roles in the group			▓	▓	University Students		

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							activities, organizations or events			▓	▓			
							Establish a strong work ethic and team attitude among the undergraduates	▓	▓			University Students		
							Examine internship/co-operative opportunities	▓	▓	▓	▓	University Students		
							Level III/IV - Experience and Decision making Stage							
							Serve in leadership roles or get involved in career related community projects/programs			▓	▓	University Students		
							Register with CGU and Employment Services and participate in Career Fair			▓	▓	University Students		
							Learn about job search and interviewing techniques			▓	▓	University Students		-

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

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
4.1	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry		2	8	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Initiate conversation with faculty members about career trends, opportunities and requirements in each field of study	▓	▓	▓	▓	University Students	Director/CGU & Academic Career Guidance Advisor of Faculty of Social Sciences	-
							Develop a career network with professionals, family, friends, batch mates and faculty members who are in a position to assist with employment	▓	▓	▓	▓	University Students		
FACULTY OF MEDICINE														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit		5	20	1.2.4 Provide more opportunities for the development of students' soft skills	Virtual workshop on stress management		▓			University Students	Director/CGU & Academic Career Guidance Advisor of Faculty of Medicine	-
							Lectures on planning of life from the student period to the future goal			▓		University Students		-
							Virtual Workshop on Soft Sills Development			▓		University Students		-

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Lectures on available carrier pathways for medical students			▓		University Students		-
							How to groom yourself – Basic principles- Virtual workshops/lectures				▓	University Students		-

FACULTY OF COMPUTING & TECHNOLOGY														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit		4	16	1.2.4 Provide more opportunities for the development of students' soft skills	Conduct FCT-Career Boot Camp (FCT-CBC) – A series of workshops/webinars/ seminars to improve soft skills of the students	▓	▓			University Students	Director/CGU & Academic Career Guidance Advisor of FCT	
							Conduct FCT-Professional Development Program (FCT-PDP) – Certificate program to train the students with the industry specific hard skills in engineering and computing technologies.	▓	▓			University Students		

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Conduct FCT-Internship Prep Program (FCT-IPP) – A series of awareness programs and mentoring sessions to prepare students for the internship.	■	■			University Students		
							Continue the leadership and Team building program for the students	■	■			University Students		
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS														
4.1	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	-	3	12	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Develop an online job portal for networking and internship/ job search		■	■		University Students	Director/CGU & Academic Career Guidance Advisor of FCT	
							Increase the number of industry partners for the internship program		■	■		University Students		
							Faculty Career Fair		■	■		University Students		

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
	CENTRE FOR DISTANCE AND CONTINUING EDUCATION													
	GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT													
1.1	1.1.1 To provide students with high quality educational programs	1.3.2 Percentage of students who complete the degree within prescribed time period - External	16%	30%	50%	Improvement of existing Learning Management System/Moodle for teaching & learning process	Introduce course content, assignments, quizzes through ODL methodology	█	█	█	█	Director, DD/ Learning Resources	Students	4500
						Adoption of ODL	Create and disseminate virtual orientation program for new entrants			█	█	Director/ DD-Reg. & ex./ Training	Students	500
							Train academic/support staff to facilitate ODL methodology / Zoom Workshops		█			Director/ DD-Reg. & ex./ Training	Students/Academic Staff	1000
							Providing teaching sessions for students through Zoom.	█	█	█	█	Director, DD/ Learning Resources	Students	38373
							Selection & Appointment of Consultant for Syllabus Revision	█	█			Director,	DCDE/ Staff	500
						Revision of existing B.B. Mgt, BCom and BSc.	Conduct stakeholder consultations and	█	█			Director/ Training	Students	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							carry out tracer studies	▓	▓					
							Organize Curriculum Revision Workshops	▓	▓			Director/ Training	Academic Staff	2000
							Obtain approval from CULTEC, the Senate, Council and the UGC for the finalized curriculum		▓	▓	▓	Director,DD/ Training	Students	-
		Earned Funds	16%	30%	50%	Provision of audio visual/printed material	Prepare and printing of prospectus	▓	▓			Director, SAR/ CDCE	Students	1000
							Provide day classes/seminars for EDP students	▓	▓		▓	Director/ CDCE	Students	3500
							Provide online learning material and coaching	▓	▓	▓	▓	Director, /DD/ Learning Resources	Students	1500
							Provide e-Library facilities			▓	▓	Director, DD/ Learning Resources	Students	2000
							Provide study guides/course material	▓	▓	▓	▓	Director, DD/ Learning Resources	Students	2500
							Provide web cast / zoom lecture series	▓	▓	▓	▓	Director, DD/ Learning Resources	Students	5000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
						Redesigning interior	Refurbish the existing building.		▓	▓	▓	Director, SAR/ CDCE	CDCE Staff	5000
						Improving facilities for students and introducing new degree programmes	Set up regional center/s to provide facilities for outstation students.					Director/ Deputy Directors/ SAR	Students/CDCE Staff	2000
							Introducing noncredit bearing internship programme for final year undergraduates.			▓	▓	Director, DD/ Learning Resources	Students	-
							Introduce Library and Information Science (external) degree programme	▓	▓			Director CDCE & relevant Deans & HoD's	Students	-
							Introduce an extension course to improve English and IT skills of undergraduates			▓	▓	Director CDCE & relevant Deans & HoD's	Students	2000
							Introduce new market demand driven degree programmes/ extension courses.			▓	▓	Director and Deputy Directors of CDCE & relevant Deans & HoD's	Students	3000
						Initiate international links for academic and technical cooperation	Conduct an international conference on ODL					Director-CDCE/ SAR	Students	-

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		Earned Funds	12 months	08 months	06 months	Obtain group support of academics	Reschedule and conduct examinations on time and obtaining services of speed & Logi postal services					Director,SAR/ CDCE	Students/Staff	100000
							Implement conference marking system					Director,- Reg. & ex./ SAR	Students/Staff	4000
1.2	1.1.2 To enhance the accessibility of the university to a diverse student population, including students with special needs	Earned Funds	10%	30%	60%	Adoption of new technology and tools for delivery of course units of BA, BBMgt, Bcom and BSc degree programs.	Create user accounts to access LMS pages					Director,DD/ Learning Resources	Students/ Staff	-
							Purchase required software/ payment of subscription fee					Director/ AB CDCE	Staff	3000
1.3	1.1.3 To develop relationships with employers to help graduates to achieve gainful and timely employment opportunities	Earned Funds	10%	30%	60%	Formation of consortium of tuition providers for external degrees	Initiate dialog between CDCE and ETI's.					Director & Deputy Directors/ CDCE	Students	2000
							Implement continuous dialogue between the university and ETI's for accreditation.					Director & Deputy Directors/ CDCE	Students	-
							Accreditation of ETI's					Director & Deputy	Students	-

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
												Directors/ CDCE		

No.	Objectives	Key Performance Indicator	Present level of performance	Next Year	5 Years ahead	Strategy	Action Programme	1st	2nd	3rd	4th	Designation	Beneficiary	2021 (Rs' 000)
GOAL 02														

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

| 2.1 | 2.1.1 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications | Earned Funds | - | - | - | Initiate academic and non-academic short term training programmes | Establish support/ training programs for administrative officers and other related staff | | | | | Director/ CDCE | Staff | 3000 |
| | | Earned Funds | - | - | - | | Increase/ provide opportunities for professional/ academic development of academic staff | | | | | Director/ CDCE | Staff | 3000 |

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

| 4.1 | 4.1.1 To increase the number of supportive services for national development | Earned Funds | - | 1 | 5 | Introduce professionally oriented extension programmes to meet the demands of the world of work. | Initiate outcome based market demand driven programme in collaboration with professional institutions | | | | | Director & Deputy Directors/ CDCE | Students | 1000 |
| | | | | | | | Elevate the existing CDCE to the status of an independent institute | | | | | Director & Deputy Directors/ CDCE | Students | - |

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

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
5.1	5.1.1 To adopt standard procedures as stipulated in the UGC irculars/ circular letters and other enactments	Percentage of Utilization of budgetary allocations	10%	20%	40%	Adoption of By-laws, introduction of Quality Assurance manual, Establishment of IQA unit at the CDCE and Commencement of External Quality Assurance process	Implement by laws					Director/ CDCE	Students	-
							Establishment of internal quality assurance cell to the CDCE					Director,DD/ Training	Students/Staff	1000
							Prepare Self-Evaluation report for external quality assurance for the BA, BBMgt., B.Com. and BSc in Physiotherapy and Occupational Therapy degree programmes					Director,AB, Director/ CDCE and Relevant heads of departments	Students	700
5.2	5.1.2 To develop a financial administration system that is responsive in a both timely and accurate manner, while	Staff satisfaction with infrastructure development	20%	40%	75%	Improve infrastructure facilities and maintenance services to provide a conducive working environment for all employees	Purchase a vehicle, increasing storage facilities etc.					Director, SAR, AB/ CDCE	Staff	10000
							Access control system, CCTV, Fire hydrant etc.					Director, SAR/ CDCE	Staff	3000

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
	assuring integrity and promoting accountability in order to optimize the utilization of resources.						Purchase of land and construction/purchase of building.					Director, SAR/CDCE	Staff	70000
							Restructuring and refurbishment of Building					Director,SAR/ AB	Staff	30000
							Student canteen					Director,SAR/ AB	Students	2000
							Parking space					Director,SAR/ AB	Staff/Students	2000
5.3	5.1.3 (i) To develop an efficient system of governance	No. of training programmes conducted	2	4	10	Improvement of integrated MIS for overall operations of the CDCE	Continuous development of MIS of CDCE					Director, Deputy Directors, SAR, AB	Students/Staff	1000
	5.1.3 (ii) To incorporate modern technology to enhance the efficiency of the administration						Develop new modules on MIS for the CDCE					Director, Deputy Directors, SAR, AB	Staff/Students	1000
							Revamp the CDCE web site					Director,SAR/ CDCE	Students	1000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
CENTRE FOR GENDER STUDIES														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.6 To promote the health and well-being of students	1.3.13 Number of programs conducted by Centre for Gender Studies	300	500	1000	1.2.8 Strengthen personal support for students	Awareness Program on SGBV for Students- webinar	▓				CGSUK	University Students	25
			3,000	3,000	3,000		Gender Awareness Programs in Hostel -CGSUK & Gender Club	▓				CGUSK, Student Welfare	University Students	125
			N/A	500	N/A		8th March Women's Day Activity- Book Exhibition	▓				CGUSK	General Community	130
			100	200	500		Inter-University Debates on Gender Equality		▓			CGUSK	University Students	30
			200	300	500		Oration			▓		CGUSK	University Students	100
			N/A	300	500		Annul Trip (Gender Club)				▓	CGSUK	University Students	
			200	500	1300		Gender Club Activities	▓	▓	▓	▓	CGSUK	University Students	50
			N/A	1,000	N/A		Gender Festival			▓		CGSUK	General Community	1000
			N/A				CGSUK Meetings (Advosary / Steering /Gender Club/ Guest)	▓	▓	▓	▓	CGSUK	University Students	50

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
1.2	1.1.7 To enhance international opportunities for student learning.	International students' satisfaction with regard to the experienced gained	N/A	500	N/A	1.2.10 Provide exchange/link programs with international higher educational institutions	International Workshop on Gender Equality		▓			CGSUK	University Students	600
1.3	1.1.8 To improve infrastructure facilities	1.3.17 Student satisfaction with regard to, -Library facilities	25%	40%	60%	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Buy new books for the Resource Centre	▓	▓	▓	▓	CGSUK	General Community	50
		-IT facilities					Buy new Desktop Computer & Laptop					CGSUK	University Students	300
GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY														
2.1	2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic staff	2.3.1 Average appraisal marks of the academic staff				2.2.1 Assess current and future recruitment needs for each department	Personnel Emolument (Co-ordinater)	▓	▓	▓	▓	CGSUK	University Staff	480

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
2.2	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.8 Number of programs providing support for the academic staff	30	100	500	2.2.6 Provide more opportunities for university community to maintain their physical and mental health	Awareness programs for Temporary /Probationary/Assistant / Lecturer			▓		CGSUK	University Staff	60
GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING														
3.1	3.1.6 Promote public-private partnership in research and in development and commercialization of new products	3.3.13 Number of Research development activities undertaken by faculties & university		20%	100%	3.2.8. Recognize and promote industrial research culture	A study on Masculinity in Academic at the University of Kelaniya	▓	▓	▓	▓	CGSUK	University Staff	500
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS														
4.1	4.1.7 To enhance the social and intercultural harmony	4.3.16 Student Satisfaction in gender related activities	200	300	500	4.2.7 Promote cohesion among different ethnic and religious communities within the university	Annual Journal		▓			CGSUK	University Students	200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
CENTRE FOR INTERNATIONAL AFFAIRS														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.7 To enhance international opportunities for student learning.	1.3.16 Number of exchange /link programs for students	6	35	55	1.2.10 Provide exchange/link programs with international higher educational institutions	Contact/visit potential partner universities overseas, apply for Erasmus+ partnerships, increase exchange opportunities funded by the Confucius Institute, partner universities					Director, International Affairs	General Community	2000
		International: domestic students' ratio	6%	7%	10%		Promotion of certificate, diploma and postgraduate programmes Increase number of diploma, postgraduate students and exchange students at Bachelor and postgraduate level overseas					Director, International Affairs	University Students	1000
		International students' satisfaction	75%	76%	81%		Increase IT facilities, provide a reading room, conducting					Director, International Affairs	University Students	2000

No.	Objectives	Key Performance Indicator	Present level of perfor mance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		with regard to the experienced gained					orientation programmes, cultural exchange programmes and field visits, international alumni activities							
							Increase the number of local student volunteers to assist exchange and full time international students on arrival and initial settling in, Training programmes for student volunteers					Director, International Affairs	University Students	500
GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY														
2.1	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.12 Number of link programs (local/internatio nal) for academic / administrative officers and other staff	20	40	75	2.2.7 Establish support/training programs for probationary academic staff	Strive for new partnerships with high ranked overseas universities for collaborative research and staff exchange, staff training, submit joint proposals with partners for EU funded					Director, International Affairs	University Staff	2500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Erasmus+ projects for capacity building							
		2.3.13 Number of memorandum of understandings (MOUs) signed with the professional bodies	40	45	60	2.2.8 Establish support/training programs for administrative officers and other related staff	Strive for new partnerships with high ranked overseas universities for collaborative research and staff exchange, staff training, submit joint proposals with partners for EU funded Erasmus+ projects for capacity building					Director, International Affairs	University Staff	1000
		2.3.14 Number of student & staff mobility programs	15	20	40	2.2.8 Establish support/training programs for administrative officers and other related staff	Submit joint proposals for EU funded Erasmus+ projects for capacity building, inviting visiting scholars and administrative staff for training and capacity building, sending academic and administrative staff to partner					Director, International Affairs	General Community	1,000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							universities for training and capacity building	▓	▓	▓	▓			
GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING														
3.1	3.1.4 Increase interdisciplinary research	3.3.9 Number of collaborative research projects	10	15	30	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Inviting high callibre researchers for short term visits, conducting collaborative research, joint publications in indexed journals, facilitating international conferences	▓	▓	▓	▓	Director, International Affairs	University Staff	2000

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
CENTRE FOR SUSTAINABILITY SOLUTIONS														
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS														
4.1	4.1.1 To increase the number of consultancy services / projects provided by the university to the community	4.3.3 Number of support programs proposed to promote Innovation.		30%	100%	4.2.1 Solicit concept of innovations from university students/ school students/non academic staff	Students those who follow sustainability leadership program will be grouped and each group is assigned to submit an innovative concept to improve sustainability, propsals will be evaluetd by an expert pannel and feasible projects will be directed to the University innovation centre for the implementation, Same kind of program will be conducted with the non academic staff of the university and with selected schools.							50

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
4.2	4.1.2 To increase the number of supportive services for national development.	4.3.5 Number of consultancies and testing services		30%	100%	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	Initiate dialoges with relavant industries and implement sustainbility programs in the university/industry or outreach programs		▓	▓	▓			30
						4.2.3 Participate in national planning activities and national examinations.	Active participation and Contribution in national events/programms		▓	▓	▓			50
4.3	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry		30	100	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Signing MoUs for mutual benefits and to strengthen relationships with industires, organistaions.		▓	▓	▓			30
		4.3.7 Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders)		40	100	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Conduct joint programs with professional bodies such as SLASS,		▓	▓	▓			100

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		4.3.8 "Heritage for All" Outreach programs		100		4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Conduct an outreach program based on the idea of Heritage							100
4.5	4.1.4 To increase Social Responsibility Activities.	4.3.9 Number of articles/other publications and media programs coordinated				4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Community awareness and development programs							50
		4.3.10 Number of News letters					Develop and distribute an e newsletter on CSS activites							10
		4.3.11 Number of image building activities					Applying for green awards							50
		4.3.13 Number of posts on social media regarding to CSR activities					Publications through facebook and instagram, participate in public media programs							75
4.6	4.1.5 To improve the image of the university	4.3.14 Number of proposals to be sponsored for departmental				4.2.6 Introduce a brand guideline to the university.	Implement the university Environmental policy through specified startegies,							250

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		image building activities					Issue relevant guidelines and circula to control stakeholder behaviors							
4.7	4.1.8 To enhance the concept of Green University.	4.3.18 Green Metric Ratio		30	100	4.2.11 Develop a better atmosphere in the University in a sustainable manner	maintain grren cover, awareness campaigns, and display baords, soil erosion control plan, increase the aesthetic value, improve habitats for certain animal species including butterflies, water and energy management to increase the sustainability of resources							2500
		4.3.19 Number of students who successfully completed 'Sustainability Leadership Training'		100	100	4.2.12 Develop the Green aesthetic centrum	Coordination of the development of the Green aesthetic centrum							

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
COMMUNICATION & MEDIA UNIT														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment.	1.3.9 Proportion of students in work/or further study 6 months after graduating	50%	95%	100%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Providing Internship opportunities at the Communication & Media Unit of the University					Director, Communication & Media Unit	University Students	360
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS														
4.1	4.1.3 To increase the links with professional bodies, industry, social organizations.	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	4	8	8	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Official Photography & Videography of Convocations of University					Director, Communication & Media Unit	University Students	6400
4.2	4.1.4 To increase Social Responsibility Activities.	4.3.9 Number of articles/other publications and media programs coordinated	45	90	100	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Providing University related news articles to the national newspapers - Updating the official Social Media Accounts of the University					Director, Communication & Media Unit	General Community	-
		4.3.13 Number of posts on social media regarding to CSR activities	4	6	6							Director, Communication & Media Unit	General Community	-
		4.3.12 Number of corporation	1	2	2							Director, Communicatio	General Community	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		related activities										n & Media Unit		
		4.3.11 Number of image building activities	1	2	2		Holding Press Conferences about highlight researches					Director, Communication & Media Unit	General Community	200

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
COORDINATING CENTRE FOR STUDENTS WITH DISABILITY														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.2 To enhance the accessibility of the university to a diverse student population, including students with special needs and those from other countries, to the university		4	5	7	1.2.2 Revise the existing curricula to meet national and international needs	Continue IT accessible course for students with visual difficulties by appointing an IT instructor	▓	▓	▓	▓	Director/ CCSD, Director/ICT	University Students	480
							Provide Sign Language interpreter support for Deaf students	▓	▓	▓	▓	Director/ CCSD	University Students	960
							Conduct disability awareness and sensitization programmes for university students	▓				Director/ CCSD	University Students	20
							Provide reasonable accomodations during examinations		▓		▓	Director/ CCSD	University Students	NA
1.2	1.1.3 To increase the employability of graduates from the university.		0	2	3	1.2.4 Provide more opportunities for the development of students' soft skills	Organize training courses to imporve employment opportunities and encourage dialogues between students with disabilities and potential employers.			▓		Director/ CCSD, Director/CGU	University Students	10

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
1.3	1.1.6 To promote the health and well-being of students	1.3.15 Number of programs conducted by Coordinating Centre for Students with Disability	2	4	5	1.2.8 Strengthen personal support for students	Establishment of the centre by obtaining approval from necessary authorities, updating the website, and appointing faculty and student representatives	▓	▓	▓	▓	Director/ CCSD	University Students	NA
							Organize workshops/ lectures on strengthening meantal health among the students with disabilities.	▓				Director/ CCSD, Director/ KMS	University Students	10
							Obtain audio-books	▓				Director/ CCSD	University Students	NA
							Obtain assisstive devices	▓				Director/ CCSD	University Students	NA
							Make suggestions to change existing buildings by conducting annual accessibility audits of buidlings.				▓	Director/ CCSD	University Students	50
GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY														
2.1	2.1.4 To create learning opportunities and to increase	2.3.8 Number of programs providing	1	1	3	2.2.9 Increase opportunities for professional/academic development of staff	Conduct disability awareness and sensitization			▓		Director/ CCSD	University Staff	20

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
	support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	support for the academic staff					programmes for academic staff			▨				
		2.3.9 Number of programs providing support for the administrative and non-academic staff	0	1	2	2.2.8 Establish support/training programs for administrative officers and other related staff	Conduct disability awareness and sensitization programmes for other staff	▨				Director/ CCSD	University Staff	20

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
DEPARTMENT OF PHYSICAL EDUCATION														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.6 To promote the health and well-being of students	1.3.11 Proportion of students who participate in sport activities	15%	33%	100%	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 PE	University Students	350000
			20%	100%			Re-construction of strength room	▓	▓				University Students	9500
			10%	100%			Relaying Basketball court	▓	▓				University Students	1000
			10%	80%	100%		Installing flood light for netball and tennis court	▓	▓				University Students	1,200
			15%	65%	100%		Ground (II) Development		▓	▓	▓		University Students	5000
			20%	100%			Installing hard surface badminton court for kannangara boys hostel and Bandaranayaka girls hostel	▓	▓	▓			University Students	1000
			20%	100%			Installing fitness center to hostels (Pagnarama and Bikshu hostel)	▓	▓	▓			University Students	7500
			15%	100%			Re-construction of Bathroom and Toilets in Physical Education office premises	▓					University Students	800

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
			20%	100%	100%		Purchase Sports good and kits	▓	▓				University Students	7500
			75%	100%	100%		Fresher's Sports programme and Induction	▓					University Students	300
			*	100%	100%		Inter Faculty Sports programme		▓				University Students	250
			*	100%	100%		Captains Workshop		▓				University Students	350
			*	100%	100%		Inter University Sports Programme		▓	▓			University Students	1650
			*	100%	100%		Participation International level sports Activities		▓	▓	▓		University Students	4000
			*	100%	100%		Colours Awards - 2020				▓		University Students	750

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
INFORMATION AND COMMUNICATION TECHNOLOGY CENTRE														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.8 To improve infrastructure facilities	1.3.18 Student satisfaction with regard to,	60%	80%	100%	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Expand the WiFi network within faculties					Director/ICTC	General Community	20000
		-IT facilities	80%	100%			Expand the WiFi network within hostels					Director/ICTC	University Students	3000
		-IT facilities	25%	50%	100%		Upgrade optical Fiber backbone					Director/ICTC	General Community	30000
		-IT facilities	85%	100%	100%		Improve reliability of LMS					Director/ICTC	General Community	5000
		-IT facilities	0%	50%	100%		Setup systems/Networks at new ICT Centre					Director/ICTC	General Community	30,000
		-IT facilities	0%	100	100%		Setup a Data Centre for the university					Director/ICTC	General Community	60000
GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY														
2.1	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.9 Number of programs providing support for the administrative and non-academic staff	0%	50%	100%	2.2.9 Increase opportunities for professional/academic development of staff	Provide relevant technical training for academic-support staff					Director/ICTC	University Staff	500

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
2.2	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.9 Number of programs providing support for the administrative and non-academic staff					Support to obtain qualifications for promotions					Director/ICTC	University Staff	1500
GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT														
5.1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	50%	80%	100%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Use of email for official work of the university					Director/ICTC	General Community	500
5.2	5.1.2 To incorporate modern technology to enhance the efficiency of the administration	5.3.3 Number of computer based programmes developed	10%	70%	100%	5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	Introduce integared ISs to support major processes					VC, Director/ ICTC	General Community	25000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)

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

No.	Objectives	Key Performance Indicator	Present level	Next Year	5 Years ahead	Strategy	Action Programme	Timeline	Designation	Beneficiary	Cost
1.1	1.1.8 To Improve infrastructure facilities	1.3.17 Student satisfaction with regard to, -Library Facilities	74%	74.5 %	76.5%	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Acquire core collections of textbooks, e-books, periodicals and E-resources.	▓▓▓▓	Librarian	Undergraduates Post graduates Staff	10000
							Purchasing RFID based library automation solution	▓▓▓▓	Librarian	Undergraduates, Post graduates, Staff	7200
							Implementing collaborative learning environment	▓▓▓	Librarian	Undergraduates, Post graduates, Staff	2500
							Development and implementation of information commons	▓▓▓	Librarian	Undergraduates, Post graduates, Staff	6600
							Providing Plagiarism detection service	▓▓▓	Librarian	Staff	3600

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
	1.1.8 To Improve infrastructure facilities					1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Implementing a Discovery service	▓	▓	▓		Librarian	Undergraduates, Post graduates, Staff	3000
							Development of ICT infrastructure facilities of the Library	▓	▓	▓	▓	Librarian	Undergraduates, Post graduates, Staff	2000
							Establishment of Students facilities	▓	▓			Librarian	Undergraduates, Post graduates, Staff	2000
							Establishment and refurbishment of library Bookshop	▓	▓			Librarian	Undergraduates, Post graduates, Staff	1000
						1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Library Automation for Medical Faculty	▓	▓			Librarian	Undergraduates, Post graduates, Staff	75
	1.1.8 To Improve infrastructure facilities						Rewiring of the old Library Building	▓	▓			Librarian	Undergraduates,Post graduates, Staff	40000

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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Development of information lounge for emeritus professors	▓	▓			Librarian	Staff	1500
GOAL 02:TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY														
2.1	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.4 Number of programs providing support for the administrative and non-academic staff	06	09	10	2.2.8 Establish support/training programs for administrative officers and other related staff	Providing training for library staff via workshops, seminars etc.	▓	▓	▓	▓	Librarian	Library staff	1000
GOAL 03:TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING														
3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10 %from	3.3.5 Number of conference papers	*DNA	*DNA	*DNA	3.2.1 Develop the university's research profile to be of national and international importance	Publishing research articles and participating in academic conferences	▓	▓	▓	▓	Librarian	Staff, Community	1500

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
	the University capital budget													
GOAL 05:TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT														
5.1	5.1.1 To develop an efficient system of governance	5.3.2 Number of works manuals prepared	01	01	01	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees 5.2.2 Evaluate current systems (systems audit) and improve them	Prepare instructional library handbook					Librarian	Undergraduates, Post graduates, Staff	1000

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
	RESEARCH COUNCIL													
	GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING													
3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants	3.3.1 Number of grants provided for academic staff to facilitate research. a. By Research Council	14	46	235	3.2.1 Develop the university's research profile to be of national and international importance	To increase Scopus publications minimum 250 per year and 1000 in total 5 years					Chairman / Research Council & Research and Publication Committee.	Academic Staff	5100
		b. Internal research Grants provided by Research & Publications committee	6	12	25	3.2.2 Support academic staff who applied for and obtain research grants from national and international funding agencies.	Increase indexed publications and citations for University staff through conducting workshops and seminars.					Chairman / Research Council & Research and Publication Committee.	Academic Staff	700
3.2	3.1.2 To improve the university rank in world university rankings	3.3.2 Number of Awards funded by the Research Council				3.2.1 Develop the university's research profile to be of national and international importance.	Registering the University of Kelaniya with THE-QS world University Rankings by increasing research productivity and reputation					Vice Chancellor & Chairman / Research Council	Academic Staff	250
		a. Senate Awards and Cash Prizes	51	100	690		Ex: Press Conference							

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		c. Cash prize for recognition of Presidential awards	Nil	12	60								Academic Staff	
3.3	3.1.3 Increase publications in local and international refereed/indexed academic journals	3.3.6 Number of articles published in journals from the research grant supported by the Research Council.				3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Continue updating the University E-repository					Chairman/ Research Council	Academic Staff and Undergraduate.	500
		a. Indexed												
			50	65	445	3.2.4 Attract and retain high quality researchers and research students.	Increasing the number of 1.Research grants,					Chairman/ Research Council	Academic Staff	300
							2. Indexed publications							
							3. Scopus cited publications							
							4. Number of Citations							
		3.3.7 a. Total Publications in top journals	162	210	1000									
		i. Scopus Database												
3.4	3.1.4 Increase interdisciplinary research	3.3.9 Number of collaborative research projects	Nil	5	25	3.2.5 Facilitate collaborative research nationally and	Innovative Pilot Research Project and Sabbatical					Chairman/ Research Council	Academic Staff	2000

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
						internationally in areas which are of mutual interest.	leave Research fellowship funding scheme.							
3.5	3.1.5 Strengthen the University e-library system	3.3.10 Number of staff having google scholar h-index (The status of h- index value vary with Faculties/disciplines according to UGC circular 2018/05)	3	100	500	3.2.7 Increase facilities for research activities	Promote conference publications					Chairman/ Research Council & Research Intelligence Committee & Research Managers	Academic Staff and Undergraduate.	10000
		a. Tier 1												
		b. Tier 2					1.Funding for Research Symposia							
		c. Tier 3												
		d. Tier 4					2. Funding for Registration fees							
		e. Tier 4*					for local symposia							
		e. Tier 4*												
		3.3.11 Number of conference papers	129	180	330									
		a. Local Abstracts												
		b. Foreign Abstracts												

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
3.6	3.1.6 Promote public-private partnership in research and in development and commercialization of new products	3.3.13 Number of Research development activities undertaken by faculties & university				3.2.8. Recognize and promote industrial research culture	Recognition and rewards for patents/Innovations					Chairman/ Research Council	Academic Staff	100
		b. Research Council	Nil	6	30									

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
KALANA MITHURU SEWANA														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.6 To promote the health and well-being of students	1.3.13 Number of programs conducted by Kalana Mithuru Sewana	2	3	5	1.2.8 Strengthen personal support for students	Regular counselling	■	■	■	■	Director-KMS	University Students	N/A
							Certificate course in Peer Counseling	■				Director-KMS	University Students	100
							Conducting mental health awareness program and Workshops		■	■		Director-KMS	University Students	400
							Printing of Mental Health Awareness and guidance book			■		Director-KMS	General Community	200
							Printing of Awareness and guidance leaflet					Director-KMS	University Students	50
							Hiring consultant/senior psychological counselor to strengthen the KMS services and activities	■	■	■	■	Director-KMS	University Students	100
							Renovation and Rehabilitation	■				Director-KMS	University Students	300
GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY														

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility Designation	Beneficiary	Estimated Inputs & Costs 2021 (Rs' 000)
				Next Year	5 Years ahead			1st	2nd	3rd	4th			
2.1	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.8 Number of programs providing support for the academic staff	3	5	5	2.2.6 Provide more opportunities for university community to maintain their physical and mental health	Conducting workshops for academic staff	▓		▓		Director-KMS/ Director SDC	University Staff	50
							Training of Counsellors for their Continuous professional development in the field of counselling	▓	▓			Director-KMS	University Staff	300
							Purchase of required Machinery and equipment					Director-KMS	University Staff	N/A
		2.3.9 Number of programs providing support for the administrative and non-academic staff					Conducting workshops for administrative and non academic staff	▓	▓	▓	▓	Director-KMS/ Director-SDC	University Staff	150
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS														
4.1	4.1.4 To increase Social Responsibility Activities.	4.3.11 Number of image building activities	0	2	5	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	School Counseling Teachers training program /Workshop			▓		Director-KMS	General Community	100
							University Counselors Forum				▓	Director-KMS	General Community	300
							Peer counseling Forums for school students					Director-KMS	General Community	N/A

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
MEDICAL CENTRE														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	To Promote the health and well-being of students & staff	Student & Staff satisfaction with regard to, Medical facilities	76%	78%	85%	Provide more medical care & services, to improve social wellbeing of students and university staff.	Maintenance & Enhance facilities of ETU (Emergency Treatment Unit)					Chief Medical Officer		1000
							Maintenance & Enhance facilities of Day treatment Unit / OPD service					Chief Medical Officer		1500
							Furbish Auditorium and conduct health education program.					Chief Medical Officer		2000
							Renovate & Improve Dental care Facilities and services					Chief Medical Officer		2000
							Enhance Pharmacy and Laboratory facilities					Chief Medical Officer		1500
							Staff Career Development & training Program(Local & Foreign)					Chief Medical Officer		1000
							Enhance Aurvedic medical care facilities & Services					Chief Medical Officer		500
							Commencement of Counselling services and Awareness programmes for students and staff.					Chief Medical Officer		1000

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
SAMKATHANA RESEARCH CENTRE														
GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING														
3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants	3.3.3 Number of Research Conferences / Symposia funded by the Research Council	1	4	12	3.2.1 Develop the university's research profile to be of national and international importance.	Inviting high caliber researchers for short term visits, conducting international collaborative research joint publications in indexed journals facilitating international conference Representing as roundtable speakers of international level research sessions.					Director / Assis. Director	General Community	200
		v. Funding for publication charges	0	2	4							Director / Assis. Director	University Students	100
		iv. Registration fees for local symposia	0	2	5							Director / Assis. Director	University Students	100
		v. Funding for publication charges	0	15	25							Director / Assis. Director	University Students	200

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
3.2	3.1.2 To improve the university rank in world university rankings	3.3.3 Number of Research Conferences / Symposia funded by the Research Council	0	3	15	3.2.1 Develop the university's research profile to be of national and international importance.	conducting community outreach programmes consultations and workshops. Conducting Webinars					Director / Assis. Director	General Community	100
		b. Internal research Grants provided by Research & Publications committee	0	2								Director / Assis. Director	University Students	300
		b. Vice Chancellor' s Awards (Research Related)	0	1	3							Director / Assis. Director	University Students	-
		b. Faculty level	0	5	5							Director / Assis. Director	University Students	200
3.3	3.1.3 Increase publications in local and international refereed/indexed academic journals	3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	2			3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	conducting workshop for creating video evidence for ethnographical research					Director / Assis. Director	General Community	100
		a. Indexed	2	3	10							Director / Assis. Director	University Students	150

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		b. Non- Indexed	2	3	12							Director / Assis. Director	University Students	100
		i. Scopus Database	1	2	8							Director / Assis. Director	University Students	150
3.4	3.1.4 Increase interdisciplinary research	3.3.9 Number of collaborative research projects	2	1	3	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Roundtable discussion on Memory, Space and Identity					Director / Assis. Director	University Students	100
		a. International	1	2	5							Director / Assis. Director	University Students	150
		b. National	2	2	4							Director / Assis. Director	University Students	75
3.5	3.1.5 Strengthen the University e-library system	c. Book	1		6	3.2.6 Make the university's research findings available to the wider community	Increase interdisciplinary Research					Director / Assis. Director	University Students	
		c. Book	0	2	0		Write a book from Research data.					Director / Assis. Director	University Students	800
		b. Foreign Abstracts	4	8	16							Director / Assis. Director	University Students	150
		a. Local Abstracts	2	6	12							Director / Assis. Director	University Students	75
3.6	3.1.6 Promote public-private partnership in research and in development and commercializatio	3.3.13 Number of Research development activities undertaken by faculties & university				3.2.8. Recognize and promote industrial research culture	1. submit joint papers with foreign scholars 2 . Inviting high caliber researchers for short term visits, conducting					Director / Assis. Director	University Students	300

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
	n of new products						collaborative research, joint publications in indexed journals, facilitating international conference							
		iv. Faculty of Humanities	1	1	5							Director / Assis. Director	University Students	300
		d. Others	1	1	5							Director / Assis. Director	University Students	200
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS														
4.1	4.1.1 To increase the number of consultancy services / projects provided by the university to the community	4.3.4 Number of research commercialized	5%	10%	25%							Director / Assis. Director	University Students	300
4.2	4.1.2 To increase the number of supportive services for national development.	4.3.5 Number of consultancies and testing services	1	1		4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	Sounding board member, Board member of art council of Sri Lanka, Research consultant of historical dialog, academic consultant of Goethe institute, professional					Director / Assis. Director	University Students	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility Designation	Beneficiary	Estimated Inputs & Costs 2021 (Rs' 000)
				Next Year	5 Years ahead			1st	2nd	3rd	4th			
							consultation for GIZ							
		4.3.5 Number of consultancies and testing services	50%	65%	75%							Director / Assis. Director	University Students	-
4.3	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.6 Number of programmed conducted in collaboration with professional bodies and industry	1	1		4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Stenting reconciliation process in Sri Lanka, Historical Dialog, Memory Culture, Goethe Institute					Director / Assis. Director	University Students	200
		4.3.6 Number of programmed conducted in collaboration with professional bodies and industry	2	4	12							Director / Assis. Director	University Students	250
		4.3.7 Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders)	5	6	30							Director / Assis. Director	University Students	250
		4.3.8 "Heritage for All" Outreach programs	4	12	40							Director / Assis. Director	University Students	300

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
4.4	4.1.4 To increase Social Responsibility Activities.	4.3.9 Number of articles/other publications and media programs coordinated	8	3	2	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	sensitizing sociocultural important of tampita viharas and cave image houses of Sri Lanka					Director / Assis. Director	University Students	150
		4.3.11 Number of image building activities	1	4	8							Director / Assis. Director	University Students	150
		4.3.10 Number of News letters	0	1	5							Director / Assis. Director	University Students	100
		4.3.12 Number of corporation related activities	1	2	10							Director / Assis. Director	University Students	100
4.5	4.1.5 To improve the image of the university	4.3.14 Number of proposals to be sponsored for departmental image building activities	0	2	5	4.2.6 Introduce a brand guideline to the university.						Director / Assis. Director	University Students	100
4.6	4.1.6 To increase awareness of the study programs offered by the university	4.3.16 Student Satisfaction in gender related activities	0	0	0							Director / Assis. Director	University Students	
		4.3.17 Stakeholder Satisfaction to Gender Equality & Equity	75%	80%	90%							Director / Assis. Director	University Students	20

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
4.7	4.1.7 To enhance the social and intercultural harmony	4.3.15 Number of awareness activities about gender related issues	0	1	2	4.2.7 Promote cohesion among different ethnic and religious communities within the university						Director / Assis. Director	University Students	300
4.8	4.1.8 To enhance the concept of Green University.	4.3.18 Green Metric Ratio	0	0	2	4.2.11 Develop a better atmosphere in the University in a sustainable manner	E- Book and Audio Book					Director / Assis. Director	General Community	-

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output) Next Year	5 Years ahead	Strategy	Action Programme	1st	2nd	3rd	4th	Coordinating Responsibility Designation	Beneficiary	Estimated Inputs & Costs 2021 (Rs' 000)

STAFF DEVELOPMENT CENTRE

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

No.	Objectives	Key Performance Indicator	Present level	Next Year	5 Years ahead	Strategy	Action Programme	1st	2nd	3rd	4th	Designation	Beneficiary	2021 (Rs' 000)
2.1	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.9 Number of programs providing support for the administrative and non-academic staff	60%	62%	80%	2.2.8 Establish support/training programs for administrative officers and other related staff	Training Program on Fire Safety for Nonacademic and Technical Officers		▓	▓		Director/SDC	University Staff	60
		2.3.10 Level of satisfaction the participants towards the programs organized by Staff Development Unit	60%	62%	80%	2.2.6 Provide more opportunities for university community to maintain their physical and mental health	OBT for Non-academic Staff			▓	▓	Director/SDC	University Staff	2300
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	2.3.8 Number of programs providing support for the academic staff	6	7	9	2.2.7 Establish support/training programs for probationary academic staff	Staff Development Program for Probationary Lecturers (02 programs)	▓		▓		Director/SDC	University Staff	1400
		2.3.8 Number of programs providing support for the academic staff	60%	62%	80%		Training programmes for academic staff (04 programs)	▓		▓	▓	Director/SDC	University Staff	350

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
	professional qualifications	2.3.9 Number of programs providing support for the administrative and non-academic staff	6	12	15	2.2.8 Establish support/training programs for administrative officers and other related staff	Skills Development program for academic supportive staff			▓		Director/SDC	University Staff	350
		2.3.10 Level of satisfaction the participants towards the programs organized by Staff Development Unit	60%	62%	80%	2.2.9 Increase opportunities for professional/academic development of staff	Training program for coordinators of Freelancing coursers (Coordinate with faculty of Graduate Studies)			▓		Director/SDC	University Staff	350
		2.3.9 Number of programs providing support for the administrative and non-academic staff				2.2.8 Establish support/training programs for administrative officers and other related staff	Executive Development Program for Executive staff			▓		Director/SDC	University Staff	300
							Skills Development Program for Executive officers		▓			Director/SDC	University Staff	100
						2.2.9 Increase opportunities for professional/academic development of staff	Programs for Technical & Labor staff			▓		Director/SDC	University Staff	200
							Language Training Program for Non - academic staff			▓		Director/SDC	University Staff	250

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Workshop on improving Library (2 programs)		▓	▓		Director/SDC	University Staff	100
							Workshop on Duties & Responsibilities of Clerical Staff (02 Programs)		▓	▓		Director/SDC	University Staff	40
							Training Program for Works Department		▓			Director/SDC	University Staff	40
		2.3.10 Level of satisfaction the participants towards the programs organized by Staff Development Unit					Repairing furniture and equipment of SDC Auditorium	▓				Director/SDC	University Staff	440
							Purchase Furniture, Lab and Office Equipment (AC,Furniture,Laptop)	▓				Director/SDC	University Staff	3600
FACULTY OF MEDICINE														
2.4	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.8 Number of programs providing support for the academic staff	0	6	12	2.2.6 Provide more opportunities for university community to maintain their physical and mental health	Monthly programmes for maintaining mental wellness (eg; yoga/ mindfulness etc)	▓	▓	▓	▓	Director/ SDC & Co-ordidinator/ Medicine	University Staff	120
2.5	2.1.4 To create learning opportunities and to increase	2.3.8 Number of programs providing	1	2	2	2.2.7 Establish support/training programs for	Workshops on assessment methods		▓			Director/ SDC & Co-ordidinator/ Medicine	University Staff	100

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
	support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	support for the academic staff	2	5	5	probationary academic staff	Research skills development workshops	█	█	█	█	Director/ SDC & Co-ordidinator/ Medicine	University Staff	100
			0	1	1		Engagement programme for extended clinical staff of the MBBS programme		█			Director/ SDC & Co-ordidinator/ Medicine	University Staff	100
			0	1	1		Workshop on clinical training for extended faculty of the BSc Speech and Hearing Sciences				█	Director/ SDC & Co-ordidinator/ Medicine	University Staff	300
			0	1	1		Outbound traning programme			█		Director/ SDC & Co-ordidinator/ Medicine	University Staff	800
			2	4	4		Continous Professional Development Seminars	█	█	█		Director/ SDC & Co-ordidinator/ Medicine	University Staff	180
		2.3.9 Number of programs providing support for the administrative	0	1	1	2.2.8 Establish support/training programs for administrative officers and other related staff	Continous Professional Development Programme for technical officers/ laboratory staff			█		Director/ SDC & Co-ordidinator/ Medicine	University Staff	75

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
	and non-academic staff		0	1	1		Continous Professional Development Programme for non-academic staff		▓			Director/ SDC & Co-ordidinator/ Medicine	University Staff	75
			0	1	1		Professional etiquette and social skills training programme	▓				Director/ SDC & Co-ordidinator/ Medicine	University Staff	150
FACUTLY OF SOCIAL SCIENCES														
2.6	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.8 Number of programs providing support for the academic staff	5	7	10	2.2.7 Establish support/training programs for probationary academic staff	Out Bound Training for staff			▓	▓	Coordinator/ Social Science, Director/SDC	University Staff	800
							Staff Development program of FSS for probationary lecturers and tempory lecturers. (II)	▓	▓			Coordinator/ Social Science, Director/SDC	University Staff	100
							Staff Development program of FSS for probationary lecturers and tempory lecturers. (II)			▓	▓	Coordinator/ Social Science, Director/SDC	University Staff	150
						2.2.9 Increase opportunities for professional/academic development of staff	Workshops on Research Data Analysis for Academic Staff		▓	▓		Coordinator/ Social Science, Director/SDC	University Staff	150

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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output) Next Year	Desired Performance Targets (Output) 5 Years ahead	Strategy	Action Programme	Timeline (2021) 1st	2nd	3rd	4th	Coordinating Responsibility Designation	Beneficiary	Estimated Inputs & Costs 2021 (Rs' 000)
							Project Management for Academic Staff	▓	▓			Coordinator/ Social Science, Director/SDC	University Staff	150
							Training programmes for enhancing knowledge of academic staff for working with LMS			▓	▓	Coordinator/ Social Science, Director/SDC	University Staff	150
							Staff Development for senior academic staff			▓	▓	Coordinator/ Social Science, Director/SDC	University Staff	250
		2.3.9 Number of programs providing support for the administrative and non-academic staff	-	2	10	2.2.8 Establish support/training programs for administrative officers and other related staff	Career Development program for non - academic staff		▓	▓		Coordinator/ Social Science, Director/SDC	University Staff	200
							Computer Skills (Non Academic Staff)				▓	Coordinator/ Social Science, Director/SDC	University Staff	50
FACULTY OF HUMANITIES														
2.7	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.8 Number of programs providing support for the academic staff	2	4	8	2.2.5 Introduce a grievance handling unit	Introduce Massive Online Open Source Courses relevant to Probationary and Temporary Staff Members of the Faculty of	▓	▓	▓	▓	Coordinator, Humanities Director/ SDC	University Staff	250

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Humanities (MOOCS)							
							Workshop on Bublishing your work on reputed Journals for the academic staff					Coordinator, Humanities Director/ SDC	University Staff	250
							Workshop on Persoanl Grooming for the Probationary & Temporary staff of the faculty of Humanities					Coordinator, Humanities Director/ SDC	University Staff	250
							Workshop on Outcome Based Education to Temporary and Probationary staff of the faculty of Humanities					Coordinator, Humanities Director/ SDC	University Staff	250
2.8	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain	2.3.8 Number of programs providing support for the academic staff	1	2	4	2.2.5 Introduce a grievance handling unit	Provide professional and mental wellbeing support through mentoring support to academic and non-academic staff members of the					Coordinator, Humanities Director/ SDC	University Staff	250

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
	relevant requisite academic or professional qualifications						fuclulty of Humanities							
							Conduct series of workshops for non academic staff members of the faculty of Humanities on identified skills					Coordinator, Humanities Director/ SDC	University Staff	250
FACULTY OF COMPUTING AND TECHNOLOGY														
2.9	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.8 Number of programs providing support for the academic staff	1	2	4	2.2.9 Increase opportunities for professional/academic development of staff	Workshops on designing learning centered nstruction with a special focus on blended and online teaching for permanent, temporary and extend staff (4 workshops)					Coordinator/FCT Director/SDC	University Staff	400
		2.3.9 Number of programs providing support for the administrative and non-academic staff	1	2	4	2.2.8 Establish support/training programs for administrative officers and other related staff	Training programmes for skills development (ICT, language and soft skills) of temporary lecturers/non-					Coordinator /FCT Director /SDC	University Staff	100

| No. | Objectives | Key Performance Indicator | Present level of perfor mance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							academic staff(1 program)							
		2.3.9 Number of programs providing support for the administrative and non-academic staff	1	2	4	2.2.8 Establish support/training programs for administrative officers and other related staff	Training on laboratory safety and other occupation related areas for temporary lecturers/non-academic staff (1 program)					Coordinator/FCT Director/SDC	University Staff	100
FACULTY OF COMMERCE & MANAGEMENT STUDIES														
2.10	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.8 Number of programs providing support for the academic staff		8	40	2.2.9 Increase opportunities for professional/academic development of staff	Competancy development cycles					Coordinator/Commerce & Mgt Studies, Director/ SDC	University Staff	700
		2.3.9 Number of programs providing support for the administrative and non-academic staff		4	20	2.2.8 Establish support/training programs for administrative officers and other related staff	Competancy development cycles					Coordinator/Commerce & Mgt Studies, Director/ SDC	University Staff	300
		2.3.13 Number of memorandum of understandings (MOUs) signed with the		3	12	2.2.9 Increase opportunities for professional/academic development of staff	Cachnig and mentoring progrmas					Coordinator/Commerce & Mgt Studies, Director/ SDC	University Staff	300

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
		professional bodies						▓	▓	▓	▓			
2.11	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.8 Number of programs providing support for the academic staff	6	7	9	2.2.7 Establish support/training programs for probationary academic staff	Staff Development Program for Probationary Lecturers (02 programs)	▓		▓	▓	Coordinator/Commerce & Mgt Studies, Director/ SDC	University Staff	1400
		2.3.8 Number of programs providing support for the academic staff		2	2	2.2.9 Increase opportunities for professional/academic development of staff	Establishing faculty value profile and training plan		▓			Coordinator/Commerce & Mgt Studies, Director/ SDC	University Staff	300
		2.3.8 Number of programs providing support for the academic staff		3	15	2.2.6 Provide more opportunities for university community to maintain their physical and mental health	Organising physical and mental health programs		▓		▓	Coordinator/Commerce & Mgt Studies, Director/ SDC	University Staff	200
FACULTY OF SCIENCE														
2.12	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification	2.3.8 Number of programs providing support for the academic staff	7	8	12	2.2.7 Increase opportunities for professional/ academic development of staff	Workshop on Reference Management	▓				Co-ordinator/Science, Director/SDC	University Staff	20
							Workshop on Curriculum Development according to SLQF guidelines	▓				Co-ordinator/Science, Director/SDC	University Staff	50
							Professional Development Programs (5 programs)		▓		▓	Co-ordinator/Science, Director/SDC	University Staff	500

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Outbound training activities to develop leadership and teamwork skills for Academic staff			▓		Co-ordinator/ Science, Director/SDC	University Staff	1100
							Workshop on Best Practices in Teaching and Learning		▓			Co-ordinator/ Science, Director/SDC	University Staff	50
							Workshop on Assesments Develepoment according to SLQF guidlines	▓				Co-ordinator/ Science, Director/SDC	University Staff	35
		2.3.9 Number of programs providing support for the administrative and non-academic staff	3	6	9	2.2.8 Establish support/training programs for administrative officers and other related staff	Certificate course in Communication English	▓		▓		Co-ordinator/ Science, Director/SDC	University Staff	20
							Training programmes for use of new technological devices			▓		Co-ordinator/ Science, Director/SDC	University Staff	25
							Training Program on Computer literacy	▓				Co-ordinator/ Science, Director/SDC	University Staff	25
							Workshop on good works ethics and values			▓		Co-ordinator/ Science, Director/SDC	University Staff	25

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							Training Program on computer hardware assembly and networking		▓			Co-ordinator/ Science, Director/SDC	University Staff	25
							Professional Development Programs (2programs)		▓		▓	Co-ordinator/ Science, Director/SDC	University Staff	100
							Training Program on Administrative Procedures and Office Management	▓				Co-ordinator/ Science, Director/SDC	University Staff	25

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
UNIVERSITY STATISTICS AND DATA MONITORING UNIT														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs.	1.3.10 Percentage of satisfaction of the students on quality of teaching survey				1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Exit Survey	▓				Director/ USDMU	University Staff	100
1.2							Drop Out Survey				▓	Director/ USDMU	University Staff	150
1.3	1.1.8 To improve infrastructure facilities	1.3.17 Student satisfaction with regard to library facilities				1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Annual University Performance Surveys			▓	▓	Director/ USDMU	University Students	100
		1.3.17 Student satisfaction with regard to welfare facilities										Director/ USDMU	University Students	
		1.3.17 Student satisfaction with regard to IT facilities										Director/ USDMU	University Students	
		1.3.17 Student satisfaction with regard to medical facilities								▓	▓	Director/ USDMU	University Students	
GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY														

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
1.4	2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic staff	2.3.2 Average appraisal marks of the administrative officers				2.2.1 Assess current and future recruitment needs for each department	Recruit permanent staff members (UMN)					Director/ USDMU	University Staff	Not Applicable
1.5						2.2.3 Evaluate a performance appraisal system for all staff members and recognize outstanding performance	Employee Satisfaction Survey					Director/ USDMU	University Staff	50
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS														
4.1	4.1.2 To increase the number of supportive services for national development.						Employability Survey					Director/ USDMU	University Students	100
4.2		4.3.5 Number of consultancies and testing services				4.2.3 Participate in national planning activities and national examinations.	Annual UGC MIS Survey					Assistant Statistician	General Community	Not Applicable
4.3							Annual Report					Assistant Statistician	General Community	50
GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT														
5.1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development				5.2.1 Impve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Additional office space					Director/ USDMU	University Staff	Not Applicable
5.2	5.1.1 To develop an efficient system of governance						Enhance the office infrastructure					Director/ USDMU	University Staff	100

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
5.3	5.1.2 To incorporate modern technology to enhance the efficiency of the administratin	5.3.3 Number of computer based programmes developed				5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	Create a computer based database to store the data of the University					Assistant Statistician	University Staff	Not Applicable
5.4	5.1.2 To incorporate modern technology to enhance the efficiency of the administration	5.3.4 Staff satisfaction with the ICT based working environment				5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	Increase digital storage facilities - Buy 05 external hard drives					Director/ USDMU	University Staff	100
5.5	5.1.2 To incorporate modern technology to enhance the efficiency of the administration					5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	Increase digital facilities - Buy a laptop					Director/ USDMU	University Staff	250

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No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
QUALITY ASSURANCE CENTRE														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.1 To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree within prescribed time period -Internal				1.2.1 Introduce and conduct innovative, quality and attractive study programs	Conducting Awareness programmes on QA activities	▓	▓	▓	▓	Director/CQA, Cordinator/FQAC	University Staff	90
1.2	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs.	1.3.10 Percentage of satisfaction of the students on quality of teaching survey				1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Facilitating the External review programmes: Indtitutional Review and Programme Reviews,	▓	▓			All Deans, Director/ CQA	University Students	
							External Reviews of FGS			▓	▓	Dean/ FGS, Director/CQA	University Students	500
							External Reviews of CDCE			▓	▓	Director/ CDCE, Director/ CQA	University Students	500
1.3	1.1.8 To improve infrastructure facilities	1.3.17 Student satisfaction with regard to,				1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	To establish furnished office space with office equipment for Center for Quality Assurance	▓				Director/CQA, Registrar, Bursar	University Staff	15000
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS														

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
4.1	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry				4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Obtaining accreditation/ ISO certification for study programmes	▓	▓	▓	▓	Deans of the Faculties	University Students	10000

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| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
FLORICULTURE RESEARCH CENTRE														
GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING														
3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants	3.3.1 Number of grants provided for academic staff to facilitate research.				3.2.1 Develop the university's research profile to be of national and international importance.	Acquisition of Fixed Assets – Laboratory Equipment, consumables, chemicals, Furniture & office equipment					Director (FRC); HOD (Plant & Molecular Biology; Dean/ Sc; DB/ supplies		400
3.2	3.1.4 Increase interdisciplinary research	3.3.9 Number of collaborative research projects	3	5	6	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Repairing and servicing of the laboratory and office equipment					Director (FRC); HOD (Plant & Molecular Biology; Dean/ Sc; AR/ Gen. Admin	University Staff	820
GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT														
5.1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	40%	60%	90%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Aluminium doors repairs; Outside ceiling construction; Inside ceiling and wall painting; Slab water leak and sink tap drain water leaking repair					Director (FRC); HOD (Plant & Molecular Biology; Dean/ Sc; AR/ Gen. Admin	University Staff	600

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
REGIONAL CENTRE FOR ANT RESEARCH														
GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING														
3.1	3.1.4 Increase interdisciplinary research	3.3.9 Number of collaborative research projects	none	none	none	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Acquisition of fixed assets - purchasing equipment, spare parts and consumables. Research Assistant's allowance; ant surveys in unexplored forests, includes travelling costs, accomodation and meals for field and laboratory assistants					Coordinator (RCAAR); HOD (Zoology and Environmental Management); Dean/ Sc; DB/ supplies	DNS	385
3.2	3.1.5 Strengthen the University e-library system	3.3.10 Number of staff having google scholar h-index (The status of h-index value vary with Faculties/disciplines according to UGC circular 2018/05)	1	1	1	3.2.6 Make the university's research findings available to the wider community	Add RCAAR research findings to its website, newspaper articles, media and publishing charges, conduct training programmes for young scientists,					Coordinator (RCAAR); HOD (Zoology and Environmental Management); Dean/ Sc; DB/ supplies	DNS	300

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
							outreach activities on ants and consultancy work for ant infestations	▓	▓	▓	▓			

No.	Objectives	Key Performance Indicator	Present level of performance	Desired Performance Targets (Output)		Strategy	Action Programme	Timeline (2021)				Coordinating Responsibility	Beneficiary	Estimated Inputs & Costs
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
TECHNOLOGY AND INNOVATION SUPPORT CENTRE														
GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING														
3.1	3.1.6 Promote public-private partnership in research and in development and commercialization of new products	Number of research commercialized	1	1	4	Develop the culture of commercialization of research finding	Each faculty to identify priority areas where appropriate knowledge and technology could be transferred					Director/TISC, Faculty coordinators	University Staff	20
		Number of patents applied	15	5	20									
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS														
3.2	4.1.1 To increase the number of consultancy services / projects provided by the university to the community	4.3.1 Number of inventions/ innovations	3	2	5	4.2.1 Establish innovation centre and business incubation centre	Completion of the work at the student innovation center					Director/TISC	University Students	500
							Establishment of an incubation center at the faculty of science					Director/ UBL Cell	University Students	1000
3.3	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	Number of research commercialized	1	2	5	Develop the culture of commercialization of research findings	Development of activities in the University Business Linkage cell					Director/UBL Cell	University Staff	9000

| No. | Objectives | Key Performance Indicator | Present level of performance | Desired Performance Targets (Output) | | Strategy | Action Programme | Timeline (2021) | | | | Coordinating Responsibility | Beneficiary | Estimated Inputs & Costs |
				Next Year	5 Years ahead			1st	2nd	3rd	4th	Designation		2021 (Rs' 000)
CENTRE FOR HERITAGE STUDIES														
GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING														
3.1	3.1.2 To improve the university rank in world university rankings	3.3.5 Number of Workshops, Lectures, Conferences, Seminars & Symposiums on Heritage	5%	12	17	3.2.1 Develop the university's research profile to be of national and international importance.	Heritage Lecture Series (Online lecture series due to the pandemic situation)					Director/Centre for Heritage Studies		100
							"Hand on Heritage" Workshop Series					Director/Centre for Heritage Studies		210
							Archaeology Manual Series					Director/Centre for Heritage		125
							Journal of the Centre for Heritage Studies - English medium					Director/Centre for Heritage Studies		100
							Yugathara Journal - Sinhala medium					Director/Centre for Heritage Studies		100
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS														
3.2	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.8 "Heritage for All" Outreach programs	5%	1	3	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	"Heritage for All" Outreach Programme					Director/Centre for Heritage Studies		210

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PART C: CORPORATE PLAN 2021 - 2025

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
GENERAL ADMINISTRATION														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.1 To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree within prescribed time period - Internal				1.2.1 Introduce and conduct innovative, quality and attractive study programs		University Funds						
			Consultancy Award	Constructions to be Award	To be Completed		'Construction of a New Building for the Faculty of Commerce and Management University of Kelaniya	Other Grants	Project Manager	3,000	1,414,000			
			Consultancy Award	75% to be Completed	To be Completed		'Four Storied Pannarama Hostel Building at Hattiyawatta for the University of Kelaniya	Generated Funds	Project Manager	18,000	184,000			
			25% ConstructionCompleted	To be Comppeted	To be Comppeted		New Lecture theatre complex of the Faculty of Science	Other Grants	Project Manager	78,000	302,000			

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			Pending Cabinet Approval				'Hostel for Foreign Student Depatmet of Pali & Buddhist studies, University of Kelaniya	Generated Funds	Project Manager		315,000			
			Pending Cabinet Approval				'Swimming Pool Car Park for Department of Physical Educationat the University of Kelaniya	Generated Funds	Project Manager		355,000			
			PC Approval Pending				Construction of Multi Storied building complex , University of Kelaniya (Alumini Association)	Other Grants	Project Manager		1,602,000			
			Pending Cabinet Approval				Construction of Building for Liver Diseases and Transt Plant of Colombo North Central / Ragama Faculty Of Medicine	Other Grants	Project Manager	-	300,000			

| No. | Objectives | Key Performance Indicator | Present level of performance (2020) | Desired Performance Targets (Output) | | Strategy | Action Program | Fund Type | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
1.2	1.1.8 To improve infrastructure facilities	1.3.17 Student satisfaction with regard to,	72.11%	73%	75%	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Construction of workshop	University Funds	VC/R/WE/ AR/GA	6,00 0				
		-Library facilities					Construction of vehical park	University Funds	VC/R/WE/ AR/GA	5,00 0				
		-Welfare facilities					Landscaping Guesthouse	University Funds	VC/R/WE/ AR/GA	2,00 0				
		-IT facilities					Development of internal roads (F4 Building Premises,)	University Funds	VC/R/WE/ AR/GA	3,00 0				
		-Medical facilities					Security raser wire over boundary wall	University Funds	VC/R/WE/ AR/GA	1,50 0				
							Renovation of canteens	University Funds	VC/R/WE/ AR/GA	6000				
							Construction of Waste Water Treatment Plant	University Funds	VC/R/WE/ AR/GA	8,00 0				
							Upgrading of Electrical Panel System	University Funds	VC/R/WE/ AR/GA	1,00 0				
							Construction of Water Sump	University Funds	VC/R/WE/ AR/GA	2,00 0				
							Stores Upgrade	University Funds	VC/R/WE/ AR/GA	2,00 0				
GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY														
2.1	2.1.1 To develop and implement a	2.3.2 Average appraisal marks of the	75%	90%	95%	2.2.1 Asses s current and future	01 No. of Works Aid for the binding work of	University Funds	DB/Payments AR/ Non	-				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
	plan for Human Resource in the university	administrative officers				recruitment needs for each department	the Payments Division		Academic Establishment					
2.2	2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic staff	2.3.1 Average appraisal marks of the academic staff				2.2.1 Assess current and future recruitment needs for each department			Registrar/ Bursar/ AR/Non Academic Est.	Funds not Required				
2.3	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.8 Number of programs providing support for the academic staff				2.2.5 Introduce a grievance handling unit			Registrar/ Bursar	Funds not Required				
GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT														
5.1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	70%	80%	85%	5.2.1 Improve infrastructure facilities and maintenance	Partitioning and renovating the payments division	University Funds	DB/Payments WE/AR/ General Administration	500				

| No. | Objectives | Key Performance Indicator | Present level of performance (2020) | Desired Performance Targets (Output) | | Strategy | Action Program | Fund Type | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
						service to provide a conducive working environment for all employees	Acquire and replace office furniture and equipment to the Accounts division, salaries and loans division, supplies division and payments division	University Funds	DB/ Supplies, DB/ Payments, SAB/ Salaries, AB/Accounts	9,045				
		5.3.1 Staff satisfaction with Infrastructure development	50%	65%	80%	5.2.2 Evaluate current systems (systems audit) and improve them	Review the existing structure, functions and performance of the finance division and if necessary introduce structural reforms to enhance effciency	University Funds	Bursar	1,000				
		5.3.2 Number of work manuals prepared	60%	65%	75%	5.2.2 Evaluate current systems (systems audit) and improve them	Review the existing mannual of procdures and revise them	University Funds	Bursar	-				
5.2	5.1.1 To develop an	5.3.1 Staff satisfaction				5.2.1 Improve	i. Renovation of Staff Quarters	University Funds	VC/R/WE/ AR/GA	4,000				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
	efficient system of governance	with Infrastructure development				infrastructure facilities and maintenance service to provide a conducive working environment for all employees								
							Tiling of examination Division floor area	University Funds	VC/R/WE/ AR/GA, SAR/ Exam	1,00 0				
		5.3.1 Staff satisfaction with Infrastructure development				5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Obtaining office equipment to cater to the needs of existing staff	University Funds	SAR/R&P DB/Supplies	613				
5.3	5.1.2 To incorporate modern technology to enhance the efficiency of the administration	5.3.4 Staff satisfaction with the ICT based working environment	50%	75%	85%	5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	Introduce and implement fully computerized financial system to carry out work smoothly and efficiently	University Funds	Bursar, AB/ Accounts	25,0 00				
			65%	85%	95%		Introduce and implement a	University Funds	Bursar, AB/ FGS	5,00 0	-	- -	- -	-

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							fixed asset register							
			65%	85%	95%		Introduce a new digital document management system	University Funds	Bursar, SAB/Salaries & Loans	5,000	-	- -	- -	-
5.4	5.1.2 To incorporate modern technology to enhance the efficiency of the administration	5.3.2 Number of work manuals prepared				5.2.2 Evaluate current systems (systems audit) and improve them	To update the existing manual of procedures	University Funds	SAR/R&P	5	-	-	5	-
		5.3.2 Number of work manuals prepared				5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	To make available the procedures manual as an interactive softcopy version to each employee in the branch	University Funds	Director/ICT SAR/R&P	2				
		5.3.2 Number of work manuals prepared				5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	Make available the Year Planner as an interactive softcopy to the university community.	University Funds	Director/ICT SAR/R&P	3				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
5.5	5.1.3 To develop a Financial Administration System which is timely, responsive and accurate, while assuring the integrity and promoting accountability in order to optimize utilization of resources.	5.3.5 Percentage of utilization of budgetary allocations	70%	75%	85%	5.2.5 Streamline the process of administering scholarship fund and external research grants	Introduce and implement a mechanism to administer scholarship funds and research grants	University Funds	Bursar, AB/Accounts	-				
			70%	75%	85%	5.2.7 Maximum utilization of funds received to the university	Prepare action plans and procurement plans for all source of funds and timely monitoring financial and physical progress of the activities	University Funds	Bursar, DB/ Supplies	-				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025

FACULTY OF COMMERCE AND MANAGEMENT STUDIES

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

No.	Objectives	Key Performance Indicator	Present	Next	5 Years	Strategy	Action Program	Fund Type	Designation	2021	2022	2023	2024	2025
1.1	1.1.1 To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Launching new degree programme inAuditing and Forensic Accounting and required staff training and creating a separate study unit.		Head/DOA	-	200	-	-	-
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Obtaining departmental status for the degree program in Auditing and Forensic Accounting in 2023		Head/DOA	-	-	-	-	-
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Degree Launching Ceromony for Acounting Information System in 2022		Head/DOA	-	300	-	-	-

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No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Creating a separate unit for the degree program in Accounting Information Systems in 2024		Head/DOA	-	-	-	-	-
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Obtaining departmental status for the degree program in Accounting Information Systems in 2025		Head/DOA	-	-	-	-	-
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Conducting guest lecturers/ seminars to enrich current business knowledge of students	University Funds	Head/DOA	60	80	100	100	100
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Strengthen the Web based teaching and learning system (LMS)		Head/DOA	-	-	-	-	-

| No. | Objectives | Key Performance Indicator | Present level of performance (2020) | Desired Performance Targets (Output) | | Strategy | Action Program | Fund Type | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		1.3.4 Percentage of preparation of comprehensive LMS pages				1.2.1 Introduce and conduct innovative, quality and attractive study programs	Conducting guest lecturers/ seminars to enrich current business knowledge of students		Head/DFIN	-	-	-	-	-
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Conduct seminar on importance of continuous professional development and education		Head/DFIN	-	-	-	-	-
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introducing two Master Degree Programmes	University Funds	Head/DFIN	50	-	-	-	-
		1.3.5 Number of PhD, DBA, MPhil programs offered through FGS.	3	3	4	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introducing online certificate courses	University Funds	Head/DFIN	25	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		1.3.5 Number of PhD, DBA, MPhil programs offered through FGS.	3	3	4	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introdcuing one diploma programme		Head/DFIN	-	-	-	-	-
		1.3.5 Number of PhD, DBA, MPhil programs offered through FGS.	3	3	4	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introducing two new specialisation areas to the exsisting degree programme: Digital Marketing and Marketing Analytics	University Funds	Head/DMM	100	10	15	20	25
		1.3.5 Number of PhD, DBA, MPhil programs offered through FGS.	3	3	4	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introducing Diploma in Digital Marketing	University Funds	Head/DMM	50	-	-	-	-
		1.3.1 Percentage of students who complete the degree within prescribed	90%	92%	100%	1.2.1 Introduce and conduct innovative, quality and attractive	Introduce People Analytics Degree (with a launching ceremony)	University Funds	Head/HRM	200	-	-	-	-

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No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		time period - Internal				study programs								
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%	1.2.1 Intro duce and conduct innovative, quality and attractive study programs	Introduce the certificate course in people skills	University Funds	Head/HRM	50	70	70	80	80
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%	1.2.2 Revis e the existing curricula to meet national and international needs	Showcasing events reflecting the learning outcomes in Business Technology	University Fund	Head/DCFM	100	150	50	-	-
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%	1.2.1 Intro duce and conduct innovative, quality and attractive study programs	Introducing new postgraduate programmes (Master of Management, MBA Computing etc.)		Dean/FCMS	-	-	-	-	-
		1.3.5 Number of PhD, DBA, MPhil programs offered through FGS.	3	3	4	1.2.1 Intro duce and conduct innovative, quality and attractive	Introducing PHD SPLIT programmes	University Fund	Dean/FCMS	600	1,00 0	1,15 0	1,20 0	1,30 0

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
						study programs								
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Conducting Business Simulation (synthesizing and developing business acumen)	University Fund	Head/DCFM	50	50	50	50	100
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%		Conducting workshop on Business Planning and a competition for Entrepreneurship specializing students	University Fund	Head/DCFM	100	-	-	-	400
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%		Enhance the Industrial Learning through experts - Business Technology (BT) Talks	University Fund	Head/DCFM	100	100	100	100	100
1.2	1.1.2 To enhance the accessibility of the university to a diverse	1.3.1 Percentage of students who complete the degree within prescribed	90%	92%	100%	1.2.1 Introduce and conduct innovative, quality and attractive	Introduced Tourism Management Degree Program		Head/DCFM	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
	student population, including students with special needs and those from other countries, to the university	time period - Internal				study programs								
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%		Introduced Business Analysitcs Degree Program		Head/DCFM	-	-	-	-	-
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%	1.2.2 Revise the existing curricula to meet national and international needs	Restructuring the course structure to increase the students' choices in selecting course modules		Head/DCFM	-	-	-	-	-
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%		Conduct meeting with finance stakeholder cell	University Funds	Head/DFIN	150	200	200	250	250
		1.3.1 Percentage of students who complete the degree within	90%	92%	100%	1.2.3 Encourage lifelong learning in order to enable students and	Conducting Internship in Accounting Program and Dissertation in		Head/DOA and Coordinators (Internship & Dissertation)	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output) Next Year (2021)	Desired Performance Targets (Output) 5 Years ahead (2025)	Strategy	Action Program	Fund Type	Coordinating Responsibility Designation	Estimated Inputs and Cost (Rs.000) 2021	2022	2023	2024	2025
		prescribed time period - Internal				graduates to realize their full potential	Accounting Program with the final year undergraduates of the department							
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%		Maintaining digital recording and evaluation system (DRES) for internship programme		Head/DOA and Coordinators (Internship & Dissertation)	-	-	-	-	-
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%		Introducing online internship evaluation system to all the departments	University Funds	Dean/FCMS	10	15	16	18	20
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%		Organizing Investment Week	University Funds	Head/DFIN	600	600	750	750	800
		1.3.1 Percentage of	90%	92%	100%		Conducting field trips, field work,	University Funds	Head/DFIN	1,000	1,000	1,000	1,000	1,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		students who complete the degree within prescribed time period - Internal					workshops and industry/research tours/ factory visits							
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%		Conducting credit based field trips, field work, workshops & industry/research tours/ factory visits	University Funds	Head/DCFM	100	300	300	500	500
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%		Conducting the field visit for each degree programme	University Fund	Head/DMM	300	900	950	960	970
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%		Organizing annual the field visit	University Funds	Head/DOA/S. T - ASAK	200	200	200	200	200

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%		Conducting Kusalatha day	University Funds	Head/Dfin	150	150	200	200	250
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%		Conducting sports day "Pinnacle"	University Funds	Head/DFIN	150	150	250	250	300
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%		Organizing inter university quiz competition	University Funds	Head/DFIN	50	75	75	100	100
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%		Organizing inter department debate competition	University Funds	Head/DFIN	50	75	75	100	100

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output) Next Year (2021)	Desired Performance Targets (Output) 5 Years ahead (2025)	Strategy	Action Program	Fund Type	Coordinating Responsibility Designation	Estimated Inputs and Cost (Rs.000) 2021	2022	2023	2024	2025
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%		Conducting the brand simulation game	University Funds	Head/DMM	15	16	17	17	18
1.3	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit				1.2.4 Provide more opportunities for the development of students' soft skills	Conducting certificate course on ERP software	University Fund	Head/DCFM	50	50	100	100	100
		1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit					Skill Development Workshops (CV Writing, How to face an Interview etc.)		Head/DOA	-	75	100	100	100
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%		Conducting the Diploma in people skills program for undergraduates with the collaboration of industry	University Funds	Head/DMM	100	110	120	130	140

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No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%		Conducting the Diploma in Enterprise Resource program for undergraduates with the collaboration of industry	University Funds	Head/DMM	100	110	120	130	140
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	90%	92%	100%		Conduct an Outward Bound Training (OBT) for undergraduates	University Funds	Head/DMM	250	250	260	260	270
		1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit					Conducting HRIS training for the students in collaboration with HBS	University Funds	Head/HRM	75	100	100	120	120
		1.3.7 Number of Employability enhancement programs conducted by					Purchasing equipments required for digital-based teaching & learning	Project - AHEAD	Head/HRM	500	300	300	500	500

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		Career Guidance Unit												
1.4	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment.	1.3.9 Proportion of students in work/or further study 6 months after graduating	85%	90%	95%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Organizing the annual career fair "Career Prospects in Accounting".	University Funds	Head/DOA/Coordinator (Internship)	40	50	75	75	75
		1.3.9 Proportion of students in work/or further study 6 months after graduating	85%	90%	95%		Organizing Internship Felicitation Ceromony "IDeA Night". (Felicitation of Internship Partners as a corporate image building activity.)	University Funds	Head/DOA/Coordinator (Internship)	200	200	400	500	500
		1.3.9 Proportion of students in work/or further study 6 months after graduating	85%	90%	95%		Maintaining the MoUs signed with professional accounting institutions and		Head/DOA/Coordinator (Internship)	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							potential employers.							
		1.3.9 Proportion of students in work/or further study 6 months after graduating	85%	90%	95%		Get the support of Industry partners to evaluate the student Internship Programme		Head/DFIN	-	-	-	-	-
		1.3.9 Proportion of students in work/or further study 6 months after graduating	85%	90%	95%		Internship Certificate Awarding Ceremony	University Funds	Head/DFIN	600	600	700	700	800
		1.3.9 Proportion of students in work/or further study 6 months after graduating	85%	90%	95%		Create MOUs with employers to upgrade the Internship Programme		Head/DFIN	-	-	-	-	-
		1.3.9 Proportion of students in work/or further study 6 months after graduating	85%	90%	95%		Conducting three factory visits per specialisation area program per annum	University Funds	Head/DMM	20	25	30	32	33
		1.3.9 Proportion of	85%	90%	95%		Conducting the Internship Viva		Head/DMM	-	-	-	-	-

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		students in work/or further study 6 months after graduating					Voce Examination							
		1.3.9 Proportion of students in work/or further study 6 months after graduating	85%	90%	95%		Introducing a Job Portal to the FCMS		Dean/FCMS, Heads of the Departments	60	70	80	90	95
		1.3.9 Proportion of students in work/or further study 6 months after graduating	85%	90%	95%		Annual payment of the liscence fees for the SAP UAP	University Funds	Dean/FCMS	1,000	1,100	1,200	1,300	1,400
		1.3.9 Proportion of students in work/or further study 6 months after graduating	85%	90%	95%		Internship certificate awarding ceremony	Project - AHEAD	Head/HRM	200	300	300	400	400
		1.3.9 Proportion of students in work/or further study 6	85%	90%	95%		Field trips/visits, field works, and industry research tours for students	University Funds	Head/HRM	600	800	800	1,000	1,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		months after graduating												
		1.3.9 Proportion of students in work/or further study 6 months after graduating	85%	90%	95%		Facilitate and printing of Internship Record Book	University Funds	Head/HRM	300	400	400	500	500
1.5	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs.	1.3.10 Percentage of satisfaction of the students on quality of teaching survey	80%	95%	90%	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Conducting guest lecturers/ seminars to enrich current business knowledge of students	University Fund	Head/DCFM	150	150	150	200	200
		1.3.10 Percentage of satisfaction of the students on quality of teaching survey	80%	95%	90%	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Collect students' Feedbacks through LMS at the end of each semester and conducting peer evaluations		Head/DOA	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		1.3.10 Percentage of satisfaction of the students on quality of teaching survey	80%	95%	90%	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Strengthen the student feedback & peer review process		Head/DFIN	-	-	-	-	-
		1.3.10 Percentage of satisfaction of the students on quality of teaching survey	80%	95%	90%	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Obtaining student feedback and peer evaluation each semester		Head/HRM	N/A	-	-	-	-
		1.3.10 Percentage of satisfaction of the students on quality of teaching survey	80%	95%	90%	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Conducting external reviews on teaching and learning materials		Dean/FCMS and All Heads	-	-	-	-	-

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
1.6	1.1.6 To promote the health and well-being of students	1.3.11 Proportion of students who participate in sport activities	35%	40%	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	Conducting sports day	University Fund	Head/DCFM	100	100	100	100	200
		1.3.11 Proportion of students who participate in sport activities	35%	40%	45%		Conducting Health Camp and Physical Fitness/Health-Check up program	University Fund	Head/DCFM	100	100	150	150	150
		1.3.11 Proportion of students who participate in sport activities	35%	40%	45%		Conducting music therapy, meditation and other socio-emotional skill development activities	University Fund	Head/DCFM	100	150	150	200	200

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		1.3.11 Proportion of students who participate in sport activities	35%	40%	45%		Improve the activities of Accountancy Student's Association (ASAK): Journal, Organizing Forums and Workshops for corporate image building		Head/DOA	-	-	-	-	-
		1.3.11 Proportion of students who participate in sport activities	35%	40%	45%		Launch of Achiever Accountant Journal	University Funds	Head/DOA / S.T - ASAK	100	100	100	100	100
		1.3.11 Proportion of students who participate in sport activities	35%	40%	45%		Organizing "Challenge" - annual sports day	University Funds	Head/DOA / S.T - ASAK	50	100	100	100	100
		1.3.11 Proportion of students who participate in sport activities	35%	40%	45%		Outbound training program	University Funds	Head/DOA / S.T - ASAK	100	200	300	300	300
		1.3.11 Proportion of students who participate in sport activities	35%	40%	45%		Maintainance of the department gymnasium	University Funds	Head/DOA / S.T - ASAK	50	50	50	50	50

| No. | Objectives | Key Performance Indicator | Present level of performance (2020) | Desired Performance Targets (Output) | | Strategy | Action Program | Fund Type | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		1.3.12 Proportion of students who participate in aesthetic activities	35%	40%	45%		Conducting the Stylish Marketer Fashion Show	University Funds	Head/DMM	600	600	600	600	600
		1.3.11 Proportion of students who participate in sport activities	35%	40%	45%		Conducting the Marketing Premier League (MPL)		Head/DMM	-	-	-	-	-
		1.3.11 Proportion of students who participate in sport activities	35%	40%	45%		Collaborate with inter faculty study programs		Head/DMM	-	-	-	-	-
		1.3.11 Proportion of students who participate in sport activities	35%	40%	45%		Annual Sports day	University Funds	Head/HRM	150	200	200	250	250
		1.3.11 Proportion of students who participate in sport activities	35%	40%	45%		Conductimg outbound trainings	University Funds	Head/HRM	300	400	400	600	600
		1.3.12 Proportion of students who participate in aesthetic activities	70%	80%	90%		Two Mental relaxation therapy programmes for students	University Funds	Head/HRM	50	100	100	150	150

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		1.3.12 Proportion of students who participate in aesthetic activities	70%	80%	90%		HR 3Ds Talent Show	University Funds	Head/HRM	400	600	600	800	800
		1.3.12 Proportion of students who participate in aesthetic activities	70%	80%	90%		Awarding a medal for the outstanding performer	Generated Funds	Head/HRM	20	30	30	30	30
		1.3.13 Number of programs conducted by Kalana Mithuru Sewana	5	7	8	1.2.8 Strengthen personal support for students	Conducting academic and career counselling to the undergraduates		Head/DMM	-	-	-	-	-
		1.3.13 Number of programs conducted by Kalana Mithuru Sewana	5	7	8		Appointing an academic mentor for every student		Head/HRM	N/A	-	-	-	-
1.7	1.1.7 To enhance international opportunities for student learning.	1.3.17 Number of exchange /link programs for students	1	1	2	1.2.10 Provide exchange/link programs with international higher educational institutions	Commencing and maintaning colloborations with global universities (Master of Professional Accounting		Head/DOA	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							programme with CQ University - Australia)		Head/DFIN	-	-	-	-	-
		1.3.17 Number of exchange /link programs for students	1	1	2	1.2.10 Provide exchange/link programs with international higher educational institutions	Organizing workshops to enhance knowledge of students on higher education opportunities exists in local and foreign context		Head/DFIN	-	-	-	-	-
		1.3.17 Number of exchange /link programs for students	1	1	2	1.2.10 Provide exchange/link programs with international higher educational institutions	Enhance academic linkage with a foreign university	University Funds	Head/HRM	300	400	400	500	500
1.8	1.1.8 To improve infrastructure facilities	-IT facilities				1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Purchase of equipments	University Fund	Head/DCFM	500	300	600	500	800

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		-IT facilities				1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Establishing a Innovation Lab of DCFM	University Fund	Head/DCFM	200	300	500	500	800
		-IT facilities				1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Upgrading the Business knowledge center as research center	University Fund	Head/DCFM	1,000	-	300	400	-
		-IT facilities				1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Establishing self-content development lab	University Fund	Head/DCFM	200	300	500		450

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		-IT facilities				1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Purchase of Personal Computers, Laptops and printers for lecturers	University Funds	Head/DOA	400	300	300	300	300
		-IT facilities				1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Purchase furniture for Department	Generated Funds	Head/DFIN	2,000	-	-	-	-
						1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Maitainance of the CPMG classroom	University Funds	Head/DMM	500	100	150	300	100

| No. | Objectives | Key Performance Indicator | Present level of performance (2020) | Desired Performance Targets (Output) | | Strategy | Action Program | Fund Type | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		-IT facilities				1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Purchase furniture and necessary equipment	University Funds	Head/DMM	300	400	400	400	400
						1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Purchase required equipment (Notebook Computers, multimedia projectors, network equipment etc.)	University Funds	Head/DMM	600	700	700	700	800
		-IT facilities				1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching	Establish IT Centre for HRM students	University Funds	Head/HRM	1,000	500	500	800	800

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
						and learning environment								
		-IT facilities				1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	New Building - FCMS	University Funds	Dean/FCMS	700,000	700,000	700,000	700,000	700,000
						1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Setting up of SMART Classroom facility	University Funds	Dean/FCMS	5,000	2,000	2,000	2,000	2,000
		-IT facilities				1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Setting up of Results Processing Unit	University Funds	Dean/FCMS	400	100	100	100	100

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No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
**GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY**
2.1	2.1.2 To recruit and retain the highest quality of academic, administrativ e and nonacademic staff	2.3.1 Average appraisal marks of the academic staff				2.2.1 Asses s current and future recruitment needs for each department	Obtaining more academic carder positions for the department		Head/DFIN	0	0	0	0	0
		2.3.5 Academic Staff to student ratio					Sending the carder requirements of academic staff to the for approval of the authorities		Head/DMM	0	0	0	0	0
						2.2.2 Establ ish a succession plan for key positions within each department	Developing a succession Plan		Head/HRM	0	0	0	0	0
		2.3.8 Number of programs providing support for the academic staff	5	10	15	2.2.6 Provi de more opportunities for university community to maintain their physical and mental health	Mental relaxation therapy programme for the academic staff and non-academic staff	University Funds	Head/HRM	50	100	150	200	200
		2.3.8 Number of programs providing	5	10	15	2.2.8 Establ ish support/trainin g programs for	Four Professional Development Workshops	University Funds	Head/HRM	200	300	300	400	400

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		support for the academic staff				administrative officers and other related staff								
		2.3.8 Number of programs providing support for the academic staff	5	10	15		Provide funds for workshops participated by the academic staff members (maximum 05 persons)	University Funds	Head/HRM	100	200	200	300	300
		2.3.8 Number of programs providing support for the academic staff	5	10	15	2.2.9 Increase opportunities for professional/academic development of staff	Academic sessions for staff members to share developments and updates in the accounting profession (CPD)	Project - AHEAD	Head/DOA	0	20	50	50	50
		2.3.8 Number of programs providing support for the academic staff	5	10	15		Participation of staff members for short courses, training programmes etc…	University Funds	Head/DOA	50	150	150	150	150
		2.3.8 Number of programs providing support for the academic staff	5	10	15		Sending staff members for masters and MPhil		Head/DFIN	0	0	0	0	0

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		2.3.11 Number of faculty carrying out national or international roles/tasks	4	5	7		Encourage professional and academic development through paying exemptions, membership fees, subscriptions, examination fees etc.	University Funds	Head/DFIN	250	250	250	250	250
		2.3.14 Number of student & staff mobility programs	0	1	1		Participate academic staff for continuous professional development programs	Generated Funds	Head/DFIN	50	50	100	100	100
		2.3.8 Number of programs providing support for the academic staff	5	10	15		Sending staff members for PhD		Dean/FCMS, Head/DFIN	0	0	0	0	0
		2.3.8 Number of programs providing support for the academic staff	5	10	15		Sending staff members for higher degrees by research	University Funds	Dean/FCMS, Head/DMM	10,000	10,000	10,000	10,000	10,000
		2.3.8 Number of programs providing	5	10	15		Conducting workshops for enhancing	University Funds	Head/DMM	15	16	17	18	19

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		support for the academic staff					knowledge of the academic staff							
		2.3.8 Number of programs providing support for the academic staff	5	10	15		Conducting modern teaching and learning workshops at DCFM	University Fund	Head/DCFM	25	25	50	50	50
		2.3.8 Number of programs providing support for the academic staff	5	10	15		Training opportunities for academic supporting staff	University Fund	Head/DCFM	25	25	0	0	50
		2.3.9 Number of programs providing support for the administrative and non-academic staff	1	2	3		Conduct workshops for clerical and technical staff	University Fund	Head/DCFM	50	0	50	0	100
GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING														
3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and	3.3.5 Number of Workshops, Lectures, Conferences, Seminars & Symposiums on Heritage	10	15	20	3.2.1 Develop the university's research profile to be of national and international importance.	Publication of semi-annual peer reviewed Journal of Business and Technology	University Fund	Head/DCFM	180	200	200	300	300

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
	allocate at least 10% from the University capital budget as research grants	c. Department Level	1	2	2		Launching the "International Journal of Accountancy"	University Funds	Head/DOA	200	0	0	0	0
		3.3.3 Number of Research Conferences / Symposia funded by the Research Council	6	7	8		Organizing student research symposium	University Funds	Head/DFIN	100	100	150	150	200
		c. Department Level	1	1	1		Publication of Finance Review Magazine	University Funds	Head/DFIN	100	100	100	150	150
		v. Funding for publication charges					Student staff joint research		Head/DFIN	0	0	0	0	0
		v. Funding for publication charges					Encourage academic staff to obtain local/ foreign funded research grants		Head/DFIN	0	0	0	0	0
		c. Department Level	2	2	2		Publication and Indexing of semi-annual peer reviewed Journal of Finance	University Funds	Head/DFIN	300	0	0	0	0

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		3.3.3 Number of Research Conferences / Symposia funded by the Research Council	6	7	8		Conducting the International Research Symposia in Markerting	University Funds	Head/DMM	500	500	600	600	700
		v. Funding for publication charges					Publication of research articles in foreign conferences	University Funds	Head/DMM	1000	1100	1100	1200	1200
		c. Department Level	2	2	2		Publishing the Sri Lanka Journal of Marketing	University Funds	Head/DMM	200	200	200	200	200
		c. Department Level	2	2	2		Indexing Sri Lanka Journal of Marketing	University Funds	Head/DMM	200	200	200	200	200
		3.3.3 Number of Research Conferences / Symposia funded by the Research Council	6	7	8		Collaborative research publications on undergraduate and post-graduates researches	University Funds	Head/HRM	200	300	300	400	400

No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		3.3.3 Number of Research Conferences / Symposia funded by the Research Council	6	7	8		Annual undegraduate research symposia	University Funds	Head/HRM	200	400	400	500	500
		v. Funding for publication charges					Indexing Kelaniya Journal of Management	University Funds	Dean/FCMS, Editor KJM	125	500	500	500	500
		v. Funding for publication charges					Conduct ICBI		Dean/FCMS	1000	5000	5000	5000	5000
		v. Funding for publication charges					Case Study Development	University Funds	Dean/FCMS, Director CMR	200	1000	1000	1000	1000
3.2	3.1.2 To improve the university rank in world university rankings	3.3.3 Number of Research Conferences / Symposia funded by the Research Council	6	7	8	3.2.1 Devel op the university's research profile to be of national and international importance.	Indexation of KJHRM	University Funds	Head/HRM	200	300	300	400	400
3.3	3.1.3 Increase publications in local and international refereed/inde xed academic journals	3.3.6 Number of articles published in journals from the research grant supported by	75	80	90	3.2.3 Recog nize and reward academic staff engaged in outstanding research of	Participation for international research conference	University Funds	Head/DOA	900	900	900	900	900

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		the Research Council.				international standard.								
		3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	75	80	90		Journal publications		Head/DOA	0	0	0	0	0
		3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	75	80	90		Printing ICARE Magazine	University Funds	Head/DOA	100	100	100	100	100
		3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	75	80	90		Printing the journal of case studies in accounting		Head/DOA	0	0	0	0	0
		3.3.6 Number of articles published in	75	80	90		Awarding the best research students		Head/DOA	0	0	0	0	0

| No. | Objectives | Key Performance Indicator | Present level of performance (2020) | Desired Performance Targets (Output) | | Strategy | Action Program | Fund Type | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		journals from the research grant supported by the Research Council.												
		3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	75	80	90		Renewal of Grammarly software	University Funds	Head/HRM	120	200	200	300	300
		b. Total Publications in non-index journals	70	75	80		Launch a magazine on HRM	University Funds	Head/HRM	150	200	200	300	300
		b. Total Publications in non-index journals	70	75	80		One Book Chapter Publication by the academic staff	University Funds	Head/HRM	100	200	200	300	300
3.4	3.1.4 Increase interdisciplinary research	3.3.9 Number of collaborative research projects	5	6	7	3.2.5 Facilitate collaborative research nationally and internationally in areas which	Organizing the International Conference for Accounting Researchers and Educators (ICARE) as a platform for		Head/DOA	200	300	300	300	300

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output) Next Year (2021)	5 Years ahead (2025)	Strategy	Action Program	Fund Type	Coordinating Responsibility Designation	Estimated Inputs and Cost (Rs.000) 2021	2022	2023	2024	2025
						are of mutual interest.	academia, professional bodies and corporate sector to present their research findings.							
		3.3.9 Number of collaborative research projects	5	6	7		Creating two links with research institues for interdisciplinary research	University Funds	Head/HRM	200	300	300	400	400
3.5	3.1.5 Strengthen the University e-library system					3.2.7 Increase facilities for research activities	Setting up of e-library	University Funds	Dean/FCMS	800	400	400	400	400
							Elsavier journal subscription	University Funds	Dean/FCMS	500	2750	2750	2750	2750
							Access to international databases (Bloomberg, Data stream, Orbis etc.)	University Funds	Dean/FCMS	5000	25000	25000	25000	25000
3.6	3.1.6 Promote public-private partnership in research and in development and	3.3.13 Number of Research development activities undertaken by faculties & university				3.2.8. Recognize and promote industrial research culture	Conducting YBTER congress	University Fund	Head/DCFM	150	200	200	200	400

| No. | Objectives | Key Performance Indicator | Present level of performance (2020) | Desired Performance Targets (Output) | | Strategy | Action Program | Fund Type | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
	commercialization of new products	3.3.13 Number of Research development activities undertaken by faculties & university					Conducting the Undergraduate symposium	University Fund	Head/DCFM	100	150	150	200	200
**GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS**
4.1	4.1.1 To increase the number of consultancy services / projects provided by the university to the community	4.3.4 Number of research commercialized	10	15	20	4.2.1 Establish innovation centre and business incubation centre	Establish university-industry collaboration facility	University Funds	Dean/FCMS	500	500	500	500	500
4.2	4.1.2 To increase the number of supportive services for national development.	4.3.5 Number of consultancies and testing services	15	16	17	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	Organizing workshops for trade unions and industry partners		Head/DFIN	0	0	0	0	0
		4.3.5 Number of consultancies and testing services	15	16	17		Collaborative services for National Examinations in the form of examiners.		Head/DFIN	0	0	0	0	0

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		4.3.5 Number of consultancies and testing services	15	16	17		Conduct two consultancy programmes for the industry	University Funds	Head/HRM	100	200	200	300	300
		4.3.5 Number of consultancies and testing services	15	16	17		Conducting Soft-skills development programmes for school students and undergraduates	University Funds	Head/HRM	250	300	300	400	400
		4.3.5 Number of consultancies and testing services	15	16	17		Collaborative services for National Examinations in the form of examiners.		Head/DOA	0	0	0	0	0
4.3	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	10	12	14	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Entrepreneurial Clustering and Networking initiative	University Fund	Head/DCFM	100	200	200	200	300
		4.3.6 Number of programmes conducted in collaboration with	10	12	14		Entrepreneurship Cell	University Fund	Dean/FCMS, Heads of the Departments	50	55	56	57	58

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| No. | Objectives | Key Performance Indicator | Present level of performance (2020) | Desired Performance Targets (Output) | | Strategy | Action Program | Fund Type | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		professional bodies and industry												
		4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	10	12	14		Annual Industry forum of Business Technology	University Fund	Head/DCFM	100	150	150	200	200
		4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	10	12	14		Signing MOUs with employers to upgrade the Internship Programme	University Funds	Head/HRM	100	150	150	200	200
4.4	4.1.4 To increase Social Responsibility Activities.	4.3.12 Number of corporation related activities	15	20	25	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Conducting Finance Summit	University Fund	Head/DCFM	150	150	200	200	200
		4.3.12 Number of corporation related activities	15	20	25		Conducting Entrepreneurship day	University Fund	Head/DCFM	150	150	200	200	200
		4.3.12 Number of corporation related activities	15	20	25		Conducting investor day	University Fund	Head/DCFM	100	100	200	200	200

| No. | Objectives | Key Performance Indicator | Present level of performance (2020) | Desired Performance Targets (Output) | | Strategy | Action Program | Fund Type | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		4.3.12 Number of corporation related activities	15	20	25		Community Based Project activities to enhance social engagement of students	University Fund	Head/DCFM	150	150	200	200	200
		4.3.12 Number of corporation related activities	15	20	25		Conducting Stock Market Challenge Quiz	University Fund	Head/DCFM	200	200	200	300	300
		4.3.11 Number of image building activities	5	5	5		Organizing social responsibility activity with ASAK students.	University Funds	Head/DOA	50	50	50	50	50
		4.3.11 Number of image building activities	5	5	5		Update the A/L database developed by the Department		Head/DFIN	0	0	0	0	0
		4.3.11 Number of image building activities	5	5	5		Organize charity projects		Head/DFIN	0	0	0	0	0
		4.3.11 Number of image building activities	5	5	5		Organizing annual get together of the Alumni association	Sponsorships	Head/DFIN	500	500	700	700	800
		4.3.11 Number of image	5	5	5		Annual USR activity under the	Project - AHEAD	Head/HRM	100	120	120	150	150

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		building activities					HR 3D programmes							
		4.3.11 Number of image building activities	5	5	5		Conducting the USR project by the first year undergraduates		Head/DMM	0	0	0	0	0
4.5	4.1.5 To improve the image of the university	4.3.14 Number of proposals to be sponsored for departmental image building activities	5	5	5	4.2.6 Introduce a brand guideline to the university.	Publication of Glimpse Magazine	University Fund	Head/DCFM	150	200	200	300	300
		4.3.14 Number of proposals to be sponsored for departmental image building activities	5	5	5	4.2.6 Introduce a brand guideline to the university.	Futurepreneur Magazine	University Fund	Head/DCFM	150	200	200	300	500
		4.3.14 Number of proposals to be sponsored for departmental image building activities	5	5	5		Conducting the HR Summit	University Funds	Head/HRM	500	600	600	600	600
		4.3.14 Number of proposals to be sponsored for departmental	5	5	5		Promoting the activities of the department under a PR unit	University Funds	Head/DMM	400	450	460	470	480

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		image building activities												
4.6	4.1.6 To increase awareness of the study programs offered by the university					4.2.7 Promote cohesion among different ethnic and religious communities within the university	Organizing 'Dansala' project with ASAK students	University Funds	Head/DOA	0	0	0	0	0
							Activities to promote cohesion among different ethnic and religious communities organized by the student association.	University Funds	Head/HRM	100	150	150	200	200
4.7	4.1.7 To enhance the social and intercultural harmony					4.2.7 Promote cohesion among different ethnic and religious communities within the university	Outbound training for students	University Funds	Head/DFIN	300	300	500	500	500
GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT														
5.1	5.1.1 To develop an efficient system of governance	5.3.2 Number of work manuals prepared	1	2	5	5.2.1 Improve infrastructure facilities and maintenance service to	Introduction of student management system	University Fund	Head/DCFM	25	50	50	50	50

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
						provide a conducive working environment for all employees								
		5.3.2 Number of work manuals prepared	1	2	5	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Introduction of document management system	University Fund	Head/DCFM	25	50	50	50	50
		5.3.2 Number of work manuals prepared	1	2	5	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Purchasing furniture and other needed equipments and supplies for the new location of the department	University Funds	Head/HRM	1000	300	300	400	400

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		5.3.2 Number of work manuals prepared	1	2	5	5.2.2 Evaluate current systems (systems audit) and improve them	Maintaining the ISO certification and ISO compliance	University Funds	Head/DMM	350	20	25	350	25
		5.3.2 Number of work manuals prepared	1	2	5	5.2.2 Evaluate current systems (systems audit) and improve them	Obatin ISO certification for the department	University Funds	Head/DFIN	200	200	200	0	0
		5.3.2 Number of work manuals prepared	1	2	5	5.2.2 Evaluate current systems (systems audit) and improve them	Obtain AACSB accrediation to the Faculty of Commerce and Management Studies	University Funds	Dean/FCMS	500	600	700	800	900

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
FACULTY OF COMPUTING AND TECHNOLOGY														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.1 To provide students with high quality educational programs 1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment	1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	0%	0%	60%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Recruit local/international consultants to develop curriculum in the areas of Computer Engineering, Computer Science, Advanced Software Engineering, IT, IS, ICT, Engineering Technology, Bio Systems Technology and Textile Science to meet international standards. Obtain the services of external examiners for all exams	University Fund	Dean and HoDs/FCT Dean and HoDs /FCT	Not Applicable *To be decided later Not Applicable	5000			
											Not Applicable			

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Establish the remaining four, proposed departments: Department of Human Centered Computing, Department of Computational Mathematics and Intelligent Systems, Department of Network and Security Engineering, and Department of Data Science and Engineering.		Deans and HoDs/FCT					
						1.2.2 Revise the existing curricula to meet national and international needs	Introduce specializations for the B.Sc. Hons. in Computer Science degree programmes in Cyber Security, Data Science, Artificial Intelligence, HCI, Scientific		Dean and HoDs/FCT	Not Applicable	Not Applicable			

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Computing and other emerging areas in Computer Science.							
							Improvements of specializations of the BICT degree programme in Communication networks, Games and Animation, Software Systems and other emerging areas in ICT		Dean and HoDs/FCT	Not Applicable	Not Applicable			
							Introduce specializations for the BET degree programme in Material and Process Engineering, Industrial Automation and Robotics, Sustainable Technologies and other emerging areas in ET		Dean and HoDs/FCT	Not Applicable	Not Applicable			

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Conducting Physics and Chemistry Practical classes for BICT and BET students at NIE, ITUM or NAITA	University Fund	Dean, AR and HoDs/FCT	4,500	18,000			
							Conducting Electronic Practical classes for BICT and BET students at NIE, ITUM or NAITA	University Fund	Dean, AR and HoDs/FCT	1,500	6,000			
							Conducting Engineering Practical and Workshop for the BET students at NAITA . ITUM, Open University or Korean Tec.	University Fund	Dean, AR and HoDs/FCT	3,000	12,000			
							Six months industrial training programme for undergraduate students with NAITA		Dean/FCT and HoDs, IICfCT /Director	Not Applicable	Not Applicable			

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Introduction of new undergraduate degree programmes in computing: B.Sc. Hons in Computer Engineering, B.Sc. in Computer Science & Engineering, B.Sc. Hons in Applied Software Engineering, Bachelor Hons in IT, BSc. Hons in Computer Science/Computing in the fields of Data Science, Artificial Intelligence, Cyber Security and Networking. B.Sc. Hons in Computational Mathematics, B.Sc. Hons in		Dean and HoDs/FCT	Not Applicable	Not Applicable			

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Computational Statistics							
							Establishing new Departments /Units for Technology degree programmes		Dean and HoDs/FCT	Not Applicable	Not Applicable			
							Introduced new undergraduate degree programmes in technology: Introduction of Bachelor of Hons in Bio Systems Technology and Textile Science and Technology degree		Dean and HoDs/FCT	Not Applicable	Not Applicable			

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							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 and other emerging multi-disciplinary areas		Deans of relevant faculties and HoDs	Not Applicable	Not Applicable			
							Recognition and Accreditation of the degree programmes (BSc. Hons. in	University Fund	Dean and HoDs/FCT	10,000	20,000			

| No. | Objectives | Key Performance Indicator | Present level of performance (2020) | Desired Performance Targets (Output) | | Strategy | Action Program | Fund Type | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Computer Science, BICT and BET degrees offered by the faculty Consultancies and other necessary payments for IESL and CCSL							
							Outbound training and field visits for undergraduate students	University Fund	Dean/FCT, IICfCT /Director	500	2,000			
		1.3.5 Number of PhD, DBA, MPhil programs offered through FGS.	2	4	8		Introduction of postgraduate degree programmes: M.Sc. in/Master of Computer Science, M.Sc. in/Master of IT in Education, Master of IT, M.Sc. in/Master of Advanced Software Engineering, Master of/M.Sc. in Data Science, Master of/M.Sc.		Dean FCT and HoDs/FCT	Not Applicable	Not Applicable			

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							in Cyber Security, Master of/M.Sc. in Computer Science and Engineering MSc /Master of degree in Technology related areas; MSc /Master of degree in Emerging Computer Science related areas							
							Postgraduate degrees leading to Ph.D., MPhil in the field of Computing/Computer Science/Computer Science & Engineering/IT and in the field of Technology.		Dean FCT and HoDs	Not Applicable	Not Applicable			

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
1.2	1.1.2 To enhance accessibility of the university to a diverse student population, including students with special needs and those from other countries, to the university	1.3.2 Percentage of students who complete the degree within prescribed time period - External	0%	0%	10%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	To offer computing related degree programmes (BIT, BCS, BSE, etc..) through partnership between FCT and recognized national/international institutes		Dean FCT/ HoDs/FCT,/ Heads of recognized institutes	Not Applicable	Not Applicable			
	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment					1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Introduction of IT as a subject to the existing B.A. degree programmes and external degree programmes.		Dean/FCT and HoDs and CDCE/Director	Not Applicable	Not Applicable			
							Introduction of external degree programmes in Computer Science, Advanced		Dean/FCT and HoDs and CDCE/Director	Not Applicable	Not Applicable			

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Software Engineering, IT and IS							
							Introduction of short courses in the field of computing and in field of technology		Dean/FCT and HoDs	Not Applicable	Not Applicable			
							Introduction of diploma/higher diploma courses in the fields of computing and technology		Dean/FCT and HoDs	Not Applicable	Not Applicable			
1.3	1.1.3 To increase the employability of graduates from the university 1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit	4	10	30	1.2.4 Provide more opportunities for the development of students' soft skills	Conduct professional development and soft skills development program in conjunction with the corporate sector to enhance the soft skills of the students	University Fund	Dean/FCT, IICfCT/Director	250	1000			

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			0	3	15	1.2.5 Provide opportunities for students to obtain practical experience in industry, where applicable	Mentoring programme for undergraduate students of the faculty	University Fund	Dean/FCT HoDs/ IICfCT/Director	500		2000		
			2	6	30		Conduct series of industrial lectures by the industry professional practitioners in order to enhance students' knowledge and understanding of the corporate sector.	University Fund	Dean/FCT IICfCT /Director	250		1000		
			0	3	8		Introduce the vocational skills development certification courses	University Fund	Dean, HoDs /FCT IICfCT /Director	500		1000		
		1.3.8 Number of New Business Development Funds Granted	0	3	10		Integrating innovation competitions, business plan competitions, and pitch	University Fund	Dean, HoDs /FCT IICfCT /Director	500		2000		

No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							competitions to the relevant course units								
			0	2	10		Bootcamp on technology entrepreneurship	University Fund	Dean, HoDs /FCT IICfCT /Director	1,00 0	2,000			
1.4	1.1.7 To enhance international opportunities for student learning.	1.3.16 Number of exchange /link programs for students	0	2	4	1.2.9 Provi de exchange/link programs with international higher educational institutions	Development of Industrial based Research laboratories.	Other Grants	Dean/FCT and HoDs	10,0 00	40,000			
1.5	1.1.8 To Improve infrastructure facilities	1.3.17 Student satisfaction with regard to,				1.2.10 Enh ance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Rehabilitation of the rented building at Peliyagoda and maintain internal computer network and the established internet connection between the University	University Fund	Dean, AR/FCT, Engineer	4,00 0	16,000			
		-Library facilities	20%	50%	85%		Rent payment for the rented building at Peliyagoda	University Fund	Dean, AR/FCT, Engineer	30,0 00	1,00,000			

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		-Welfare facilities	20%	50%	85%		Rent a new building for all laboratories necessary for the Faculty (VV Karunarathna land and building)	University Fund	Registrar, Dean/FCT, Project Manager, Engineer	36,000	1,80,000			
		-IT facilities	75%	80%	85%		Construction of the building complex of the land acquired at Mudunela	Other Grants	Registrar, Dean/FCT, Project Manager, Engineer ADB/DPD	12,110,000	2,420,000			
							Furniture for student area	University Fund	Dean/FCT/ AR/FCT DB/Supplies	300	-			
							Furniture and other facilities for Security, Marshall and driver	University Fund	Dean/FCT/ AR/FCT DB/Supplies	2,500	-			
							Furniture and equipment for staff rooms, dean office, department offices and library	University Fund	Dean/FCT/ AR/FCT DB/Supplies	2,500	10,000			
							Furniture for the specialization labs of the BICT,	University Fund	Dean/FCT/ AR/FCT	50,000				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							BET and BSc. in CS degree programmes (at the new rented building)		DB/Supplies ADB/DPD					
							Equipment for the specialization labs of the BET degree programmes	Other Grants	Dean/FCT/ AR/FCT DB/Supplies ADB/DPD	3,060			-	
							Furniture for the library	Other Grants	Dean/FCT/ AR/FCT DB/Supplies ADB/DPD	1,027			-	
							Equipment for the Physics, Chemistry, and Engineering laboratories	Other Grants	Dean/FCT/ AR/FCT DB/Supplies ADB/DPD	1,07,500		4,30,000		
							Purchasing library books, journals, and necessary library licensed software and purchasing licensed software for all course units offered	Other Grants	Dean/FCT/ AR/FCT DB/Supplies ADB/DPD	9,000		40,320		
							CCTV camera for Paliyagoda premises	Other Grants	Dean/FCT/ AR/FCT DB/Supplies ADB/DPD	5,400				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Audio visual equipment for FCT	Other Grants	Dean/FCT/ AR/FCT DB/Supplies ADB/DPD	13,500				
							Purchasing software for all degree programmes conducted by FCT	Other Grants	Dean/FCT/ AR/FCT DB/Supplies ADB/DPD	16,200				
							Purchasing equipment/furniture for laboratories/workshops/class rooms/staff rooms/administration for the new building at Mudunela	Other Grants	Dean/FCT/ AR/FCT DB/Supplies ADB/DPD	-		1,69,380		
							Purchase of a bus and van	University Fund	Dean, AR/FCT, AR/General Admin, DB/Supplies	-		50,000		
							Construction of new hostels and purchase furniture and equipment	University Fund	Dean, AR/FCT, AR/General Admin, DB/Supplies	-		1,00,000		

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
**GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAN THE STRATEGY GOALS OF THE UNIVERSITY**
2.1	2.1.1 To develop and implement a plan for Human Resource in the university 2.1.2 To recruit and retain highest quality of academic, administrative and non-academic staff	2.3.1 Average appraisal marks of the academic staff	5%	20%	50%	2.2.1 Assess current and future recruitment needs for each department	Develop a performance appraisal system for all staff members.		Dean /FCT, HoDs/FCT	Not Applicable	Not Applicable			
						2.2.2 Establish a succession plan for key positions within each department	CPD training for staff	University Fund	Dean /FCT, HoDs/FCT	2000	5000			
		2.3.5 Academic Staff to student ratio	1 : 31	1: 26	1 :11		Obtain additional carder positions for the B.Sc. Hons Computer Science, BICT and BET degree programmes Lecturers		Dean /FCT, HoDs/FCT	Not Applicable	Not Applicable			

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							(Probationary/Senior) and Assistant Librarian							
							Obtain additional carder position for non-academic staff, Technical Officer, Management Assistant, Lab Attendant, Works Aid, Welder, Fitter, Mechanist , Library Information Assistant		Dean/FCT AR/FCT and HoDs	Not Applicable	Not Applicable			
							Obtain new carder position for academic support staff, Assistant Network Manager, Systems Engineer, Programmer, Systems Analyst cum programmer		Dean /FCT, HoDs/FCT	Not Applicable	Not Applicable			

| No. | Objectives | Key Performance Indicator | Present level of performance (2020) | Desired Performance Targets (Output) | | Strategy | Action Program | Fund Type | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
2.2	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.9 Number of programs providing support for the administrative and non-academic staff	0	2	4	2.2.8 Establish support/training programs for administrative officers and other related staff	Training programmes for administrative/non-academic staff members to develop their skills	University Fund	Dean /FCT, AR/FCT,HoDs/FCT	2,000	5,000			
		2.3.8 Number of programs providing support for the academic staff	3	3	10	2.2.9 Increase opportunities for professional/academic development of staff	Strengthen the e-learning (NELRC) project by training staff in Instructional Design, Content Development, Cyber security, Data Science, Language engineering, HCI, Computer Gaming, Virtual Reality	Other Grants	Dean /FCT, NELRC/Director, HoDs/FCT	10,000	20,000			
							Purchasing equipment for the NELRC	Other Grants	Dean /FCT, NELRC/Dire	3,000				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output) Next Year (2021)	5 Years ahead (2025)	Strategy	Action Program	Fund Type	Coordinating Responsibility Designation	Estimated Inputs and Cost (Rs.000) 2021	2022	2023	2024	2025
									ctor, HoDs/FCT					
			1	1	5		Training programmes for staff members in student centered learning and teaching pedagogy	University Fund	Dean /FCT, HoDs/FCT	1,000		4,000		
			0	2	10		Short term training programs for academic staff members	Other Grants	Dean /FCT, HoDs/FCT ADB/DPD	8,840		35,360		
			1	3	5		Long term training programmes for academic staff members (Ph.D.)	Other Grants	Dean /FCT, HoDs/FCT ADB/DPD	10,800		61,200		
GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING													
3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and	3.3.1 Number of research grants awarded by academic staff.	0	2	5	3.2.1 Develop the university's research profile to be of national and international importance.	Establishment of the Research Centre for Nano Technology, Data Science, Language Engineering, Cyber Security,	University Fund	Dean/FCT, HoDs/FCT	2,000		8,000		
		a. Internal Grants/Treasury Grants	0	2	5									

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
	allocate at least 10% from the University capital budget as research grants	b. External Grants	0	2	5		Artificial Intelligence, Geo Informatics, Computational Mathematics (These centres will contribute to the e-Learning Centre(NELRC))							
3.2	3.1.2 Increase publications in local and international refereed/indexed academic	3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	2	8	20	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Initiate Collaborate research with international Universities and train staff members.	University Fund	Dean /FCT, HoDs/FCT	2,000	5000			
		3.3.13 Number of Research development activities undertaken by faculty	0	2	6	3.2.4 Attract and retain high quality researchers and research students.	Purchasing equipment/furniture for the research laboratories for research activities		Dean /FCT, AR/FCT, HoDs/FCT	-	50000			
		3.3.11 Number of conference papers (Local or Foreign)	10	20	30		Annual Research Conference in Computing and Technology	University Fund	Dean/FCT, All HoDs, Coordinator	1,000	4000			

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Next Year (2021)	5 Years ahead (2025)	Strategy	Action Program	Fund Type	Designation	2021	2022	2023	2024	2025
		3.3.3 Number of Research Conferences / Symposia funded by the Research Council	1	1	1		Travel grants for staff to present research findings local/international conferences. Support cost for membership for professional bodies	University Fund	Dean, HoDs/ FCT	500	6000			
3.3	3.1.3 Increase interdisciplinary research	3.3.9 Number of collaborative research projects	0	2	6	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Establishment of four research laboratories to conduct IoT training and purchasing furniture, equipment and software	Other Grants	Dean /FCT, NELRC/Director	20,000	40000			
							Promote MPhils on E-Learning	Other Grants	Dean /FCT, NELRC/Director	6,000	24,000			
							Submit proposal for international university partnerships under the ADB STHKD project (competitive based)	Other Grants	Dean /FCT, HoDs/FCT ADB/DPD	12,590	17,87,400			

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Submit proposal for industry collaboration under the ADB STHKD project (competitive based)	Other Grants	Dean /FCT, HoDs/FCT ADB/DPD	9,85 3	17,90,000			

<table>
<tr><td colspan="15" style="background-color:orange">GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS</td></tr>
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No.	Objectives	Key Performance Indicator	Present level	Next Year (2021)	5 Years ahead (2025)	Strategy	Action Program	Fund Type	Designation	2021	2022	2023	2024	2025
4.1	4.1.1 To increase the number of consultancy services / projects provided by the university to the community	4.3.1 Number of inventions/ innovations	0	2	5	4.2.1 Establish an innovation centre and business incubation centre	Formally establish the industry interaction cell and an incubator facility to incubate ideas from the entrepreneurial staff members, students, and external entrepreneurs and Accelerator to commercialize the research innovations by the faculty members.	Other Grants	Dean /FCT, Director IICfCT	5,00 0	20,000			
		4.3.2 Number of patents applied	0	1	5									
		4.3.3 Number of support programs proposed to promote Innovation.	0	2	8									
		4.3.4 Number of research commercialized	0	1	5		Perform contract research and development/ consultancies							

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		4.3.5 Number of consultancies and testing services	0	3	5		/fee-levy training programs							
4.2	4.1.2 To increase the number of supportive services for national development. 4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.5. Number of consultancies and testing services	0	1	3	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	Strengthen Industry Interaction Cell to Promote Private Public Partnerships, consultancies and services to public	Other Grants	Dean /FCT, HoDs/FCT, Director/IICfCT	500		800		
						4.2.3 Participate in national planning activities and national examinations.	Resources persons in teacher training programmes		HoDs/FCT and All staff	Not Applicable	Not Applicable			
		4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	0	18	18		Support the University and National education by providing online materials for blended learning	Other Grants	Dean /FCT, NELRC/Director	1,000		4,000		
							Establishing the Studio		Dean/FCT, NELRC/Director			5000		

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Provide blended learning/e-learning training and organise conferences to promote design, develop and deliver digital contents	Other Grants	Dean /FCT, NELRC/Director	500			2,000	
			1	1	5		Developing interactive multimedia based e-learning material to offer NVQ level 2-5 English and ICT syllabuses.	Other Grants	Dean /FCT, NELRC/Director	3,000			9,000	
							Payment for staff at the NELRC	Other Grants	Dean /FCT, NELRC/Director	4,500			18000	
			0	2	4		Introducing e-learning as a course unit for various degree programs		Dean /FCT, NELRC/Director	Not Applicable		Not Applicable		
			0	1	3		Introduction of certificate courses and diplomas on instructional designing, game		Dean /FCT, NELRC/Director	Not Applicable		Not Applicable		

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							and animation, Audio/video editing, Graphics designing							
4.3	4.1.3 To increase the links with professional bodies, industry, social organizations and	4.3.7 Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders)	0	3	9	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Conduct workshops/ seminars on invitation by Schools/Industry / community		HoDs/FCT, Director/IICfCT	Not Applicable	Not Applicable			
							Activities to promote IEEE Student Chapter	University Fund	HoDs / Dean, coordinator /FCT	500	2,000			
GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT														
5.1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	45%	55%	65%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Improve the infrastructure of the faculty	University Fund	Dean /FCT, AR/FCT	1,000	2,500			

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
5.2	5.1.2 To incorporate modern technology to enhance the efficiency of the administration	5.3.1 Staff satisfaction with the ICT based working environment	10%	50%	75%	5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	Develop MIS for the FCT	University Fund	Dean /FCT, AR/FCT	10,000	Not Applicable			
5.3	5.1.3 To develop a Financial Administration System which is timely, responsive and accurate, while assuring the integrity and promoting accountability in order to optimize utilization of resources.	5.3.5 Percentage of Utilization of budgetary allocations	40%	60%	80%	5.2.4 Streamline the process of budgeting	Monitoring and Controlling all Financial activities of the Faculty		Dean /FCT, AR/FCT	Not Applicable	Not Applicable			
						5.2.7 Maximum utilization of funds received to the university	Monitoring and Controlling all Academic activities of the Faculty		Dean /FCT, HoDs/FCT	Not Applicable	Not Applicable			

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
FACULTY OF GRADUATE STUDIES														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.1 To provide students with high quality educational programs	1.3.4 Number of PhD, DBA, MPhil programs offered through FGS.	0	3	10	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introduction of Master of Health Service Management Degree Program	Generated Funds	VC/ Dean/ FGS Chair/ BOS	2,000	3,000	4,000	5,000	5000
							Introduction of Master of Health Economics Degree program	Generated Funds	VC/ Dean/ FGS Chair/ BOS	2,000	3,000	4,000	5,000	5,000
							Introduction of Master of Health Statistics Degree program	Generated Funds	VC/ Dean/ FGS Chair/ BOS	2,000	3,000	4,000	5,000	5,000
GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY														
2.1	2.1.1 To develop and implement a plan for Human Resource in the university	2.3.8 Number of the programs providing support for the academic staff	0	2	10	2.2.9 Increase opportunities for professional/academic development of staff	Conduct Post Graduate coordinators/Heads Training in association with Staff Development Unit	Generated Funds	Dean/FGS SAR/FGS AB/FGS	1,000	1,000	1,000	1,000	1,000
							Supervisor's/Examiner's training	Generated Funds	Dean/FGS SAR/FGS AB/FGS	1,000	1,000	1,000	1,000	1,000

No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Next Year (2021)	5 Years ahead (2025)	Strategy	Action Program	Fund Type	Designation	2021	2022	2023	2024	2025
2.2	2.1.1 To develop and implement a plan for Human Resource in the university	2.3.9 Number of programs providing support for the administrative and non-academic staff	0	1	5	2.2.8 Establish support / training programs for administrative officers and other related staff	Staff development training / workshops	Generated Funds	Dean/FGS SAR/FGS AB/FGS	300	500	500	500	500
GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING															
3.1	3.1.2 To improve the university rank in world university rankings	3.3.12 Number of university publications	1	3	15	3.2.1 Develop the university's research profile to be of national and international importance.	Printing of the FGS Journal	Generated Funds	Dean/FGS SAR/FGS AB/FGS	300	300	300	300	350
							Printing of the IPRC Abstract Volume	Generated Funds	Dean/FGS SAR/FGS AB/FGS	300	300	300	300	350
		3.3.13 Number of research development activities undertaken by faculties					Conducting Skill Development Programme for MPhil/PhD students	Generated Funds	Dean/FGS SAR/FGS AB/FGS	1,250	1,250	1,500	1,500	2,000
	3.1.3 Increase publications in local and international refereed/inde xed academic journals	3.3.3 Number of research conference/sy mposia funded by the research council	0	1	5	3.2.1 Develop the university's research profile to be of national and international importance.	Conducting International Postgraduate Research Conference	Generated Funds	Dean/FGS SAR/FGS AB/FGS	3,000	3,500	4,000	4,500	4,500
GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT															

No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
5.1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	75%	77%	80%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Installing Pantry cupboards and wash basin in the lunchroom	Generated Funds	Dean/FGS SAR/FGS Works Engineer & AR, General Administratio n	50	0	0	500	250
5.2	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	75%	77%	80%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Renovation of the Record Room	Generated Funds	Dean/FGS SAR/FGS AB/FGS	1,00 0	0	0	500	250
							Renovation of the Bursar Office	Generated Funds	Dean/FGS SAR/FGS AB/FGS	500	500	500	500	250
							Renovatin of the Board Room	Generated Funds	Dean/FGS SAR/FGS AB/FGS	3,00 0	3,00 0	3,00 0	3,00 0	3,00 0
							Fixing of new curtains	Generated Funds	Dean/FGS SAR/FGS AB/FGS	200	0	0	0	700
							Wall Painting	Generated Funds	Dean/FGS SAR/FGS AB/FGS	200	0	0	0	200
							Purchasing of 05 Laptop	Generated Funds	Dean/FGS SAR/FGS AB/FGS	300	300	400	400	500
							Purchasing of 02 BTU 36000 A/C machines	Generated Funds	Dean/FGS SAR/FGS AB/FGS	700	0	200	200	300

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No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Purchasing of 02 Identity Card Printing Machine	Generated Funds	Dean/FGS SAR/FGS AB/FGS	300	0	0	0	300
							Purchasing of 01 Scanner	Generated Funds	Dean/FGS SAR/FGS AB/FGS	200	200	200	200	0
							Purchasing of 02 Duplex network printers	Generated Funds	Dean/FGS SAR/FGS AB/FGS	300	300	300	300	200
							Purchasing of 10 Pen Drives	Generated Funds	Dean/FGS SAR/FGS AB/FGS	150	150	150	150	0
							Purchasing of External Hard Disk	Generated Funds	Dean/FGS SAR/FGS AB/FGS	100	0	0	150	100
5.3	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	75%	77%	80%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Purchasing of 01 Cupboard (Medium)	Generated Funds	Dean/FGS SAR/FGS AB/FGS	120	0	0	150	100
							Purchasing of 01 Executive Table	Generated Funds	Dean/FGS SAR/FGS AB/FGS	100	0	0	0	200
							Purchasing of 01 Executive Chair Bursar Office	Generated Funds	Dean/FGS SAR/FGS AB/FGS	50	0	0	0	50
							Purchasing of Clerical Tables	Generated Funds	Dean/FGS SAR/FGS AB/FGS	65	65	65	65	50
							Purchasing of Clerical Chairs	Generated Funds	Dean/FGS SAR/FGS AB/FGS	18	18	18	18	50
							Purchasing of Visitors Chairs Bursar Office	Generated Funds	Dean/FGS SAR/FGS AB/FGS	100	0	0	0	350

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Purchasing of 01 Lunch Table and 10 chairs	Generated Funds	Dean/FGS SAR/FGS AB/FGS	200	0	0	0	200
							Purchasing with installation for FGS Board Room	Generated Funds	Dean/FGS SAR/FGS AB/FGS	2,000	0	0	0	2,000
							Purchasing Laminating Machine	Generated Funds	Dean/FGS SAR/FGS AB/FGS	100	0	0	0	100
							Purchasing Colour 01 Printer Bursar Office	Generated Funds	Dean/FGS SAR/FGS AB/FGS	100	0	0	0	100
							Purchanisng 03 Computers Bursar Office	Generated Funds	Dean/FGS SAR/FGS AB/FGS	500	0	0	0	500
							Purchasing Photocopy Machine	Generated Funds	Dean/FGS SAR/FGS AB/FGS	500	0	0	0	500
5.4	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	75%	77%	80%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Purchasing/ Development of IT System/software	Generated Funds	Dean/FGS SAR/FGS AB/FGS	3,000	1,000	1000	1000	1,000
							Construction of New Garage and Entrance Gate	Generated Funds	Dean/FGS SAR/FGS AB/FGS	800	0	0	0	800

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025

FACULTY OF HUMANITIES

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

No.	Objectives	KPI	Present	2021	2025	Strategy	Action Program	Fund Type	Designation	2021	2022	2023	2024	2025
1.1	1.1.1 To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	0%	5%	15%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introduce Post Graduate (M.A.) course in Translation studies	University Funds	HoD Ling/Dean - FGS	100	100	100	-	-
			60%	61%	70%		Introducing the new MA programme	University Funds	HoD English	200	200	200	200	200
			15%	25%	100%		Introduce BA Honours in Spanish		HoD Modern Languages	-	-	-	-	-
			65%	70%	100%		Introduce BA Japanese Language and Culture		HoD Modern Languages	-	-	-	-	-
			85%	90%	100%		Introduce new BA Hons in Japanese Studies (separate UGC intake		HoD Modern Languages	-	-	-	-	-
			2%	40%	80%		Conduct 2 workshops on Research Methodology for final year Honours students	University Funds	HoD Modern Languages	10	10	10	10	10

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			50%	52%	55%		Staff retreats	University Funds	HoD English	300	300	300	300	300
			60%	70%	80%		Provide scholarships	Sponsorships	HoD Pali/Dean	NA	NA	NA	NA	NA
			50%	100%			Curriculum rivison		HoD Pali/Dean	-	-	-	-	-
			5%	20%	80%		Introducing B.Ed (Hons) degree programme		Unit Head Education	-	-	-	-	-
			5%	25%	80%		Introduce BA degree with Education subject		Unit Head Education	-	-	-	-	-
			0%	20%	80%		Introducing post graduate diploma in Education Program		Unit Head Education	-	-	-	-	-
			90%	95%	98%		Engage external Resourse persons including retired professors to condut seminars	University Funds	HoD Sinhala/Director Research Centre Hu	100	-	-	-	-
			55%	60%	80%		Increase the number of registration and hours for DELT-ESL courses		HoD DELT	-	-	-	-	-
			40%	50%	98%		B.A. Degree Programme in Yoga Philosophy		HoD Sanskrit & Eastern Studies	-	-	-	-	-

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			30%	55%	95%		Diploma in Yoga Philosophy		HoD Sanskrit & Eastern Studies	-	-	-	-	-
			45%	65%	95%		Diploma in Vāstuvidya		HoD Sanskrit & Eastern Studies	-	-	-	-	-
			20%	20%	98%		Diploma in Astrology		HoD Sanskrit & Eastern Studies	-	-	-	-	-
			20%	20%	98%		M.A. Degree Program in Sanskrit		HoD Sanskrit & Eastern Studies	-	-	-	-	-
			83%	84%	88%		B.A. Honours Degree Programme in Sanskrit Buddhism	University Funds	HoD Sanskrit & Eastern Studies	300	150	150	150	150
			83%	84%	88%		B.A Honours Degree Programme in Vāstuvidya	University Funds	HoD Sanskrit & Eastern Studies	100	150	150	150	150
			20%	30%	50%		International Conference on Sanskrit and Eastern Studies	University Funds	HoD Sanskrit & Eastern Studies	1,000	1,000	1,000	1,000	1,000
			20%	30%	45%		Revising Current Syllabus of Diploma in Sanskrit to enhance the Quality	University Funds	HoD Sanskrit & Eastern Studies	100	100	1,001	100	100

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			20%	30%	50%		B.A. Honours Degree Programme in Sanskrit Buddhism	University Funds	HoD Sanskrit & Eastern Studies	100	150	150	150	150
			20%	30%	50%		Senior Visiting Fellow Programme	University Funds	HoD Sanskrit & Eastern Studies	600	600	600	600	600
			20%	30%	50%		Field Trip	University Funds	HoD Sanskrit & Eastern Studies	300	300	300	300	300
			10%	30%	100%		Introduce BA Honours Graphic Design Degree	University Funds	HoD Fine Arts	100	100	100	100	100
			10%	30%	100%		Introduce BA Honours Digital Design	University Funds	HoD Fine Arts	100	100	100	100	100
			0%	25%	100%		BA Honours in Christian Studies		HoD WCC&CC	-	-	-	-	-
					100%		Including a teaching and assessment component in English for subjects that are delivered solely in Sinhala/Tamil or any other langauge		Dean/Project Cordinator AHEAD	-	-	-	-	-

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
					100%		Introduce innovative evaluation methods so that updated content knowledge, analytical skills and socio-emotional skills are integrated in the teaching and learning process		Dean/Project Cordinator AHEAD	-	-	-	-	-
					100%		Enhancing the availability of digital technology for teaching, learning and assessment		Dean/Project Cordinator AHEAD	-	-	-	-	-
		1.3.4 Percentage of preparation of comprehensive LMS pages	75%	78%	100%		Introduce LMS activities for all TESL courses		HoD DELT	-	-	-	-	-
			80%	90%	90%		Conducting guest lecturers/ seminars to enrich Cinema and Television knowledge of students	University Funds	Unit Head, Drama & Theater and Image Arts Unit	100	100	100	100	100

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			50%	90%	100%		Conducting Field work / Factory Visits and industry/research tours related to the Film, Television, Drama and image Arts	University Funds	Unit Head, Drama & Theater and Image Arts Unit	500	500	500	500	500
			60%	80%	90%		Organizing guest seminars related to the Drama and Image Arts discipline	University Funds	Unit Head, Drama & Theater and Image Arts Unit	100	100	100	200	100
			20%	80%	90%		Developing instructional manuals	University Funds	Unit Head, Drama & Theater and Image Arts Unit	600	100	200	100	200
			30%	70%	90%		Introducing a MA Degree programme in Image Arts	University Funds	Unit Head, Drama & Theater and Image Arts Unit	3,000	2,000	2,000	2,000	2,000
			30%	90%	90%		Introducing a MA Degree programme in Film & Television Studies	University Funds	Unit Head, Drama & Theater and Image Arts Unit	6,000	3,000	3,000	3,000	3,000

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			50%	90%	90%		Introducing a Higher Diploma Course in Photography	University Funds	Unit Head, Drama & Theater and Image Arts Unit	2,000	1,000	1,000	2,000	2,000
			10%	40%	50%		Introduce and conduct Diploma in Sound Production	University Funds	Unit Head, Drama & Theater and Image Arts Unit	2,000	1000	1,000	1,000	1,000
			###		100%		Revising the subjects/ curriculum offered to the General Degree Program in Image Arts/ Drama and Theatre	University Funds	Unit Head, Drama & Theatre and Image Arts Unit	-	-	-	-	600
			70%	100%			Establishing new Department: Department of Theatre, Film & Television	University Funds	Unit Head, Drama & Theater and Image Arts Unit	10,000		6,000	6,000	6,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Next Year (2021)	5 Years ahead (2025)	Strategy	Action Program	Fund Type	Designation	2021	2022	2023	2024	2025
			50%	90%	90%		Establishing three (03) new units: 1.Drama & Theatre Arts Unit 2. Film & Television Unit 3. Image Arts Unit under the Department of Theatre, Film and Television	University Funds	Unit Head, Drama & Theater and Image Arts Unit	8,000	2,000	2,000	2,000	4,000
			20%	90%	90%		Enhance E-learning resources with international collaboration		Unit Head, Drama & Theater and Image Arts Unit	-	-	-	-	-
			20%	80%	90%		To offer film & Television related degree programmes through partnership between FOH and recognized relevant International Academic institutions	University Funds	Unit Head, Drama & Theater and Image Arts Unit	2,000	2,000	2,000	2,000	2,000
			96%	97%	98%	1.2.3 Enco urage lifelong learning in order to enable	Academic Retreats for students	University Funds	HoD English	200	200	200	200	200

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
						students and graduates to realize their full potential								
			50%	51%	55%	1.2.2 Revise the existing curricula to meet national and international needs	Changing the name of the department		HoD English	-	-	-	-	-
			0%	20%	70%		Introducing a certificate course in Hindi for Fine Arts		HoD Hindi/Dean Hu	-	-	-	-	-
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	0%	30%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introduce BA (Hons.) in Tri-lingual Studies	University Funds	HoD Ling/Dean-Humanities	200	100	100		

| No. | Objectives | Key Performance Indicator | Present level of performance (2020) | Desired Performance Targets (Output) | | Strategy | Action Program | Fund Type | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			20%	25%	60%		Offer a new compulsory DELT course in the 2nd year for BA students	University Funds	HoD DELT	150	150	150	200	200
					100%		Design and conduct a standardized online placement test bank based on UTEL Benchmarks	Project - AHEAD	Dean/Project Cordinator AHEAD		-	NA	NA	NA
					100%		Design an English certificate course for undergraduates who are placed at the English proficiency level of UTEL Benchmark 4 and below	Project - AHEAD	Dean/Project Cordinator AHEAD	-	-	NA	NA	NA
					100%		Develop an innovative skills-based compulsory English course for Level Two for all Faculty of Humanities students to be	Project - AHEAD	Dean/Project Cordinator AHEAD	-	-	NA	NA	NA

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							included in the curricula of the General Degree courses that each department offers							
		1.3.2 Percentage of students who complete the degree within prescribed time period - External	80%	100%		1.2.2 Revise the existing curricula to meet national and international needs	Revising the syllabus of Diploma in Tri lingual Studies	Generated Funds	HoD Ling/ Coordinator - Tril Diploma/Dea n- Humanities	100	-	-	-	-
		1.3.2 Percentage of students who complete the degree within prescribed time period - External	10%	100%		1.2.2 Revise the existing curricula to meet national and international needs	Revising the syllabus of the MA in Linguistics	Generated Funds	HoD Ling/Coordin ator - MA Ling/Dean - FGS	300	-	-	-	-
		1.3.2 Percentage of students who complete the degree within prescribed time period - External	0%	100%		1.2.2 Revise the existing curricula to meet national and international needs	Revising the syllabus of the Diploma in Translation and Interpretation	Generated Funds	HoD Ling/ Coordinator- DTRI/ Dean- Humanities	200	-	-	-	-

| No. | Objectives | Key Performance Indicator | Present level of performance (2020) | Desired Performance Targets (Output) | | Strategy | Action Program | Fund Type | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			70%	85%	95%		Revise curriculum of BAHons degree		HoD Hindi/Dean Hu	-	-	-	-	-
			97%	98%	99%		Revise current syllabus to enhance the quality	University Funds	HoD Sinhala	100	-	-	-	-
		1.3.2 Percentage of students who complete the degree within prescribed time period - External	0%	100%		1.2.2 Revise the existing curricula to meet national and international needs	Revising the syllabus of the Diploma in Tamil	Generated Funds	HoD Ling/ Coordinator - DTML/Dean - Humanities	200	-	-	-	-
			55%	60%	90%		Revise DELT and TESL curricula	University Funds	HoD DELT	100	150	150	200	200
					100%		Revise curricula according to latest developments and research in the field in order to update content	Project - AHEAD	Dean/Project Cordinator AHEAD	-	-	-	-	-
1.2	1.1.2 To enhance the accessibility of the university to a diverse	1.3.1 Percentage of students who complete the degree within prescribed	13%	40%	85%	1.2.3 Encourage lifelong learning in order to enable students and graduates to	Preparing Audio-video learning materials	University Funds	HoD Hindi/Dean Hu	150	100	50	50	50

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
	student population, including students with special needs and those from other countries, to the university	time period - Internal				realize their full potential								
						1.2.1 Introduce and conduct innovative, quality and attractive study programs	Diploma in Music and Music Composition	Generated Funds	HoD Fine Arts	500	500	500	500	500
							Diploma in Dance and dance Choreography	Generated Funds	HoD Fine Arts	100	-	-	-	-
							Diploma in Graphic Design	Generated Funds	HoD Fine Arts	100	500	500	500	500
1.3	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit	50%	100%	100%	1.2.4 Provide more opportunities for the development of students' soft skills	Annual workshop on research methods (for final year students). Publish translated shortstories by translation circle annually. Annual Publication of research articles by B.A.Hons. final year students.	University Funds	HoD Ling/Dean - Humanities/Research Council - Chairman	500	500	500	500	500

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			1%	20%	60%		Soft skills development programme	University Funds	HoD Hindi/Director CGU	200	200	200	200	200
							Publication of students' translation	University Funds	HoD Hindi/Dean	150	150	150	150	150
			10%	30%	80%		Publication of Cultural Studies Magazine by the department students	University Funds	HoD Modern Languages	150				
			50%	60%	75%		Internship programme	University Funds	HoD English	200	200	200	200	200
			40%	50%	60%		New Courses to enhance entrepreneurship, Creative thinking and Interdisciplinarity of the study material	University Funds	HoD English	300	300	300	300	300
			40%	45%	65%		Conduct soft skills building programmes for ESL students	University Funds	HoD DELT	20	30	30	40	40
			50%	55%	75%		Monthly guest lectures and workshops (Perkumpulan)	University Funds	HoD DELT	60	60	70	70	80

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			20%	30%	45%		Publication of Sanskrit and Vāstuvidya Magazine by the Students	University Funds	HoD Sanskrit & Eastern Studies	200	200	200	200	
			20%	30%	40%		Workshop on reaserch methods (for final year students).	University Funds	HoD Sanskrit & Eastern Studies	100	100	100	100	100
			20%	50%	100%		Seminars on soft skills	University Funds	HoD WCC&CC	25	25	25	25	25
			10%	30%	50%		Conduct annual cultural event : Geetabhivandana (To enhance ability of literary criticisam on Sanskrit song		HoD Sanskrit & Eastern Studies	-	-	-	-	-
					100%		Conduct training and workshops for staff and students to create an inclusive pedagogical space leading to the development of a policy on inclusivity for the faculty with the participation of students.	Project - AHEAD	Dean/Project Cordinator AHEAD	-	-	NA	NA	NA

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| No. | Objectives | Key Performance Indicator | Present level of performance (2020) | Desired Performance Targets (Output) | | Strategy | Action Program | Fund Type | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
					100%		Raise awareness on inclusivity and develop cutting edge teaching, learning and assessment to prepare students to engage with diversity(	Project - AHEAD	Dean/Project Cordinator AHEAD	-	-	NA	NA	NA
			30%	90%	90%		Conduct graduate employability survey	University Funds	Unit Head, Drama & Theater and Image Arts Unit	300	100	100	100	100
			40%	80%	90%		Conducting skill based workshops	University Funds	Unit Head, Drama & Theater and Image Arts Unit	200	200	200	200	400
			50%	70%	90%		Promote extracurricular activities and group works among students	University Funds	Unit Head, Drama & Theater and Image Arts Unit	600	200	200	200	200

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			60%	90%	90%		Conduct seminar on importance of continuous professional development and education with the collaboration of professional bodies	University Funds	Unit Head, Drama & Theater and Image Arts Unit	900	500	500	500	500
1.4	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment.	1.3.9 Proportion of students in work/or further study 6 months after graduating	25%	40%	75%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Internship programme for students	University Funds	HoD Hindi/Dean	-	-	100	100	100
			2%	25%	65%		Maintaining an online communication platform to link students with stakeholders	University Funds	HoD Hindi/Dean	30	20	10	10	10
			10%	20%	40%		Establishing money generating creative/ entrepreneurial projects for students of the department	University Funds	HoD English	5,000	3,000	2,000	1,000	1,000

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			75%	80%	90%		Introducing internships for final year students	University Funds	HoD Sinhala	100				
			0%	25%	75%		Introduce Industry training in to the existing Curriculum		HoD Fine Arts	-	-	-	-	-
					100%		Create a policy framework with regard to internship to design, manage and maximize the benefits of internships for General Degree students	Project - AHEAD	Dean/Project Cordinator AHEAD	-	-	-	-	-
					100%		Develop a mechanism to meet the needs of the students via an Internship Coordinating Unit(	Project - AHEAD	Dean/Project Cordinator AHEAD	-	-	-	-	-
					100%		Organise career fairs for the Faculty, conduct workshops and panel discussions with external resource persons	Project - AHEAD	Dean/Project Cordinator AHEAD	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							/ professional trainers and leading figures in the employment sectors to guide/advice students regarding employment opportunities, employer expectations, and to provide insights into the types of work available in different sectors(							
			20%	70%	90%		Organizing workshops to Knowledge students on higher education opportunities exists in local and foreign context	University Funds	Unit Head, Drama & Theater and Image Arts Unit	500	200	200	200	200
			70%	80%	90%		Internal student mobility programme with foreign universities	University Funds	Unit Head, Drama & Theater and Image Arts Unit	6,000	6,000	6,000	7,000	7,000

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
1.5	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs.	1.3.10 Percentage of satisfaction of the students on quality of teaching survey	1%	10%	45%	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Awareness programme/ workshop about opportunities that support teaching excellence	University Funds	HoD Hindi/Dean/Director SDC	100	100	100	100	100
			15%	17%	25%		Student satisfaction survey	University Funds	HoD English	100	100	100	100	100
			70%	80%	90%		Students feedback and peer observations		HoD Pali/Dean	-				
			55%	60%	80%		Develop online course material	University Funds	HoD DELT	100	150	150	200	200

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
	1.1.6 To promote the health and well-being of students	1.3.10 Proportion of students who participate in sport activities	70%	75%	85%	1.2.7 provide students with more opportunities to participate in sports, clubs and societies, together with opportunities for leadership and formal recognition of their extra curricula activities	Organizing a cultural show	University Funds	HoD Hindi/Director Arts Council	1,200	1,000	1,000	1,000	1,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			60%	62%	65%		Annual Literary Festival (KELF)	University Funds	HoD English	300	300	300	300	300
			50%	55%	65%		ESA activities	University Funds	HoD English	300				
							Annual study tours	University Funds	HoD Pali/Dean	150	150	150	150	150
							Pali and Buddhist studies students society		HoD Pali/Dean	-				
							Annual study tour for foreign students	Generated Funds	HoD Pali/Dean	1,20 0		1,20 0		1,20 0
							Annual Creative programs by the srtudentsbelonged to the following student societies registered through the Department of Fine Arts; 1. Academic Players 2. Film and Television Club 3. Performing Arts Students' Society 4. Visual Arts Students' Society	Sponsorsh ips	HoD Fine Arts	1,00 0	1,00 0	1,00 0	1,00 0	1,00 0

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Conduct Annual Cultural Festival	Sponsorships	HoD Fine Arts	1,500	1,500	1,500	1,500	1,500
			70%	71%	75%	1.2.8 Strengthen personal support for students	Reading week (for each semestre)		HoD English	-				
							Provide personal/ academic/ student counselling where necessary	Other Grants	HoD Fine Arts	-				
1.7	1.1.7 To enhance international opportunities for student learning.	1.3.16 Number of exchange /link programs for students	45%	55%	85%	1.2.10 Provide exchange/link programs with international higher educational institutions	Establishing collaborative programmes (student+Lecturer exchange programmes) with prestigious Indian universities	University Funds	HoD Hindi/Director Centre for Relations	3,000	2,000	3,000	2,000	3,000
							Conducting guest lectures, seminars, discussions and workshops	University Funds	HoD Hindi/Director Centre for Relations	400	400	400	400	400
							10-day workshop at an Indian Higher Education Institute for the	University Funds	HoD Hindi/Director Centre for Relations	3,000	3,000	3,000	3,000	3,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							academic staff members							
			0%	15%	40%		Establishing International collaborations: Student and staff exchange	Other Grants	HoD English	5,000	5,000	5,000	5,000	5,000
			0%	40%	80%		Introduce a foreign Cultural Exchange programme (for all 6 Honours programmes)	University Funds	HoD Modern Languages	1,200	1,200	1,200	1,200	1,200
			70%	75%	100%		Hosting foreign students in TESL program and becoming part of student exchange programs		HoD DELT	-				
			25%	30%	80%		Art for Humanity- A Partnership program between the students of Visual Arts & Design and a selected Government Hospital to provide Art as a tranformative theraphy for	Sponsorships	HoD Fine Arts	-	10,000	10,000	10,000	10,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							patients with mental disorders- Ferozsons Pharmaceuticals Limited, Pakistan							
			0%	25%	75%		Digital Music Archive: RILM International Centre, New York- University of Kelaniya (Department of Fine Arts)		HoD Fine Arts	-	-	-	-	-
1.8	1.1.8 To improve infrastructure facilities	1.3.17 Student satisfaction with regard to,	0%	5%	20%	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Space for the department, documentary center, Language Laboratory, Simultaneous Translation training lab, Office equipments, computers and laptops	University Funds	HoD Ling/Dean-Humanities	10,000	10000	10,000	10000	10000
		-Library facilities	70%	80%	90%		Enhancing the resources for Hindi Library	University Funds	HoD Hindi/Dean	150	100	100	80	80

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		-Welfare facilities	3%	20%	50%		Upgrading an existing room as a language laboratory for Hindi	Sponsorships	HoD Hindi/Dean	1,200	1000	900	700	500
		-IT facilities	7%	50%	75%		Increasing classroom facilities	University Funds	HoD Hindi/Dean	800	600	400	300	300
		-Medical facilities	0%	15%	50%		Establishing two dedicated lecture rooms for the DoE	University Funds	HoD English	3,000	3,000			
			60%	70%	100%		Training to upgrade/ improve engagement and use of the LMS	University Funds	HoD English	200	200			
			0%	10%	50%		Construction of a well equipped language lab (50 seats)	University Funds	HoD Modern Languages	-	-	-	5,000	5,000
			0%	10%	50%		Construction of an extension to K 16	University Funds	HoD Modern Languages	-	-		5,000	5,000
			0%	80%	100%		Reorganizing office space (1st floor) K 16	University Funds	HoD Modern Langauges	500				
			15%	50%	90%		Increase multimedia facilities in the classrooms	University Funds	HoD Pali/Dean	2,000	2,000	2,000	2,000	2,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			15%	25%	80%		Building a new hostel for foreign students	University Funds	HoD Pali/Dean	-	-	-	-	-
			5%	70%	100%		Purchasing office equipement (Head Table 1 & Chair 1, 5 tables & 5 chairs, 2 file cupboards, 4 desktop computors, 1 laptop, 1 TV, 1 DVD player, 1 multimdia projector with screen)	University Funds	Unit Head Education	1,500	-	-	-	-
			10%	80%	100%		Furnishing the office room, partitioning, floor tiles	University Funds	Unit Head Education	300	-	-	-	-
			0%	30%	80%		Purchasing library books	University Funds	Unit Head Education	200	-	-	-	-
			75%	78%	85%		Renovate exsisting and new cabins for acedemic staff, network access for computer lab, renovate student study rooms	University Funds	HoD Sinhala	1,500	-	-	-	-

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			10%	20%	65%		Construction of a well equipped language lab (80 seats)	University Funds	HoD Sanskrit and Eastern Studies	3,000	500	500	500	500
			25%	35%	75%		Library books	University Funds	HoD WCC&CC	600	600	600	600	600
			30%	70%	90%		Full equipped film and television production studio facility	University Funds	Unit Head, Drama & Theater and Image Arts Unit	24,000	10,000	10,000	20,000	10,000
			20%	70%	90%		Full equipped sound and music post-production studio facility	University Funds	Unit Head, Drama & Theater and Image Arts Unit	12,000	12,000	6,000	6,000	8,000
			20%	80%	90%		film and sound editing suit facility for student practicals	University Funds	Unit Head, Drama & Theater and Image Arts Unit	6,000	3,000	3,000	3,000	10,000
					100%		Obtain services of skilled resource persons to map and redesign the overall learning environment	Project - AHEAD	Dean/Project Cordinator AHEAD	-	-	-	-	-
GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY														

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
2.1	2.1.1 To develop and implement a plan for Human Resource in the university	2.3.1 Average appraisal marks of the academic staff	0%	10%	50%	2.2.1 Assess current and future recruitment needs for each department	Recruiting more staff members with specialised knowledge	University Funds	HoD English	1,000	1,000	1,000	1,000	1,000
			30%	50%	80%		Recruitment of probationary lectures, chair professors and technical officer		HoD Pali/Dean	-	-	-	-	-
			20%	30%	60%		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, Chinses Studies Unit, Russian Studies Unit, Korean Studies Unit		HoD Modern Lanaguges	-	-	-	-	-
			10%	30%	80%		Establishment of Department of Education		Unit Head Education	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			20%	50%	100%		Create new cadre positions and recruit new academic staff and supportive staff: Lecturer Gr. 1 - 1, Lecturer Probationary 1, Temporary Assistant Lecturers (fixed) 2, Technician 1, Management Assistant 1, Laborer 1		Unit Head Education	-	-	-	-	-
			10%	20%	95%		Five Story Building	University Funds	HoD Sanskrit & Eastern Studies	9,000	150	150	150	150
			20%	30%	45%		Increase the number of staff with postgraduate qualification	University Funds	HoD Sanskrit & Eastern Studies	200	200	200	200	200
			20%	30%	45%		Staffattending local and international conferences, workshops, symposia	University Funds	HoD Sanskrit & Eastern Studies	500	500	500	500	500

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Next Year (2021)	5 Years ahead (2025)	Strategy	Action Program	Fund Type	Designation	2021	2022	2023	2024	2025
			7%	12%	16%		Increase the permanent carders of academic staff		HoD Sanskrit & Eastern Studies	-	-	-	-	-
							Technical Grade	University Funds	HoD Sanskrit & Eastern Studies		-	-	-	-
							Academic support staff	University Funds	HoD Sanskrit & Eastern Studies		-	-	-	-
					100%		Establish an Internship Cordinating Unit	Project - AHEAD	Dean/Project Cordinator AHEAD	-	-	NA	NA	NA
					100%		Establish a centre (Inclusivity Centre) to provide assistance to disabled students by refurbishing and resourcing an existing space in the university, with the participation of all students.	Project - AHEAD	Dean/Project Cordinator AHEAD	-	-	NA	NA	NA

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Short training courses for staff on chosen research/subject areas in foreign universities of high standing to upgrade knowledge	University Funds	Unit Head, Drama & Theater and Image Arts Unit	600	200	200	200	200
							Continue workshops to improve the quality and knowledge of academic staff	University Funds	Unit Head, Drama & Theater and Image Arts Unit	400	100	100	100	100
							PhD research facility for academic staff	University Funds	Unit Head, Drama & Theater and Image Arts Unit	16,000	8,000	8,000	8,000	8,000
							MPhil postgraduate facility for academic staff	University Funds	Unit Head, Drama & Theater and Image Arts Unit	2,000	1,000	1,000	1,000	2,000
			20%	50%	100%	2.2.3 Evaluate a performance appraisal system for all staff members and recognize	Staff attending international and local conferences, workshops , symposia	University Funds	HoD DELT	700	800	850	900	1,000

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
						outstanding performance								
		2.3.7 Doctorate to bachelor's ratio	25%	40%	60%	2.2.2 Establish a succession plan for key positions within each department	Increase the number of staff with postgraduate qualifications	University Funds	HoD English	200	200	200	200	200
2.2	2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic staff	2.3.1 Average appraisal marks of the academic staff				2.2.1 Assess current and future recruitment needs for each department	Request new cadres based on the subject requirment		HoD Fine Arts	-	-	-	-	-
			30%	40%	60%		Increase the permanent carders of academic staff to 18 in 2020, to 20 in 2021, to 23 in 2022,to 30 in 2023, 2024 and 2025		Unit Head, Drama & Theater and Image Arts Unit		-	-	-	-
			40%	80%	80%		Recruiting two new members for non-academic and clerical staff		Unit Head, Drama & Theater and Image Arts Unit		-	-	-	-
			1%	10%	55%	2.2.3 Evaluate a performance	Annual Appraisal programme		HoD Hindi - Dean	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			30%	45%	75%	appraisal system for all staff members and recognize outstanding performance	Workshops to develop departmental policies related to work ethics, inclusivity, standards of conduct	University Funds	HoD DELT	30	30			
							Propose suitable academic and non-academic members for Vice Chancellor's awards and other sutable awards		HoD Fine Arts		-	-	-	-
		2.3.5 Academic Staff to student ratio	20%	20%	80%	2.2.2 Establish a succession plan for key positions within each department	Propose a recruitment criteria based on the subject expertise instead of student: teacher ratio		HoD Fine Arts	-	-	-	-	-
2.3	2.1.3 To create a safe and healthy work environment	2.3.8 Number of programs providing support for the academic staff	15%	40%	60%	2.2.5 Introduce a grievance handling unit	Expansion of department space	University Funds	HoD Pali/Dean	2,000	2,000	2,000	2,000	2,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output) Next Year (2021)	5 Years ahead (2025)	Strategy	Action Program	Fund Type	Coordinating Responsibility Designation	2021	2022	2023	2024	2025
	for all employees of the university		0%	10%	30%	2.2.9 Increase opportunities for professional/academic development of staff	Opportunities for foreign training- for academic staff- short term/ summer schools etc	University Funds	HoD English	5,000	5,000	5,000	5,000	5,000
			5%	70%	100%		Conduct 2 professional develeopment training workshops for probationary and temporary assistant lecturers	University Funds	HoD Modern Languages	20	-	-	-	-
			5%	70%	100%		Conduct 2 workshops on E Learning for the academic staff	University Funds	HoD Modern Languages	20	-	-	-	-
			0%	20%	70%		Bi-monthly workshops on ELT practice	University Funds	HoD DELT	20	25	25	30	30
			10%	20%	80%		Introduce recreative programs for University acdemics	Sponsorships	HoD Fine Arts	-				
					100%		Conduct seminars, training, workshops for staff to help	Project - AHEAD	Dean/Project Cordinator AHEAD	-		NA	NA	NA

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							develop innovative teaching and learning practices including blended learning based on OBE-LCT							
			20%	40%	40%		Implement a performance appraisal system for all academic staff members	University Funds	Unit Head, Drama & Theater and Image Arts Uni	4,000	100	100	100	100
		2.3.9 Number of programs providing support for the administrative and non-academic staff				2.2.6 Provide more opportunities for university community to maintain their physical and mental health	Introduce a Recreative music/ dance programs for Administrative/ Non-academic and technical staff	Sponsor ships	HoD Fine Arts	NA	-	-	-	-
			20%	70%	90%		Conduct an online seminar series related to Photography, Film and Telivision, Drama and Theatre for the school teachers and students			-	-	-	-	-

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		2.3.11 Number of faculty carrying out national or international roles/tasks				2.2.9 Increase opportunities for professional/academic development of staf	Encourage staff members to participate in National/ International Conferences	Other Grants	HoD Fine Arts	300	300	300	300	
		2.3.14 Number of student & staff mobility programs	10%	20%	60%	2.2.7 Establish support/training programs for probationary academic staff	Nominate all probationary lecturers to particiate in staff development and other required mobility programs	University Funds	HoD Fine Arts	100	100	100	100	
2.4	2.1.4 To create learning opportunities and to increase support (financial) for all categories	2.3.8 Number of programs providing support for the academic staff	15%	40%	60%	2.2.5 Introduce a grievance handling unit	Workshops/ training programs	University Funds	HoD Pali/Dean	1,000	1,000	1,000	1,000	1,000
			0%	30%	50%		Foreign training for academic staff	University Funds	HoD Pali/Dean	1,000	1,000	1,000	1,000	1,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
	of staff to obtain relevant requisite academic or professional qualifications		0%	50%	90%		Providing computers /Academic staff	University Funds	HoD Pali/Dean	2,000	2,000	2,000	2,000	2,000
				25%	75%		Seminars by Invited Senior Fellows from reputed international Universities	Generated Funds	HoD WCC&CC	600	600		600	600
			0%	15%	75%	2.2.6 Provide more opportunities for university community to maintain their physical and mental health	Mind relaxing and counseling sessions for the staff	University Funds	HoD Hindi/Director Kalana Mithuru	20	20	20	20	20
			65%	70%	100%	2.2.7 Establish support/training programs for probationary academic staff	Providing short English Language programs for probationary, temporary staff from other departments		HoD DELT	-	-	-	-	-
			20%	35%	70%		'Bharatiya Sanskrutika Sittam-Audio-visual/ musical Programme	University Funds	HoD Hindi/Dean	100	50	100	50	50

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			55%	60%	90%	2.2.8 Establish support/training programs for administrative officers and other related staff	Providing short English Language programs for non-academic staff	University Funds	HoD DELT	40	40	40	50	50
			3%	10%	55%	2.2.9 Increase opportunities for professional/academic development of staff	Discussion forum for academic staff to share new knowledge	University Funds	HoD Hindi/Dean	20	15	20	15	20
							Conduct Annual Research symposia in the Department with the participation of other subject experts/ stake holders	Other Grants	HoD Fine Arts	500	600	600	600	
GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING														
3.1	3.1.1 Develop a research culture in the University by increasing the number of research	3.3.1 Number of grants provided for academic staff to facilitate research.	52%	60%	85%	3.2.1 Develop the university's research profile to be of national and	Programmes to encourage academic staff to obtain local/foreign funded reasearch grants	University Funds	HoD Hindi/Director FRC/Chairman Research Council	300	300	300	300	300

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
	projects and allocate at least 10% from the University capital budget as research grants			100%	100%	international importance.	Pramudita journal (Annual publication)	University Funds	HoD Pali	150	150	150	150	150
			0%	100%	100%		Annual Research Symposium	University Funds	HoD Pali	300	300	300	300	300
				100%	100%		Publish "Sarada" refereed journal (Annual publication)	University Funds	HoD Pali	150	150	150	150	150
			0%	10%	100%		Annual undergraduate research forum on ELT	University Funds	HoD DELT	500	600	600	700	700
		a. By Research Council	0%	60%	100%		Publish commemorative volumes.	University Funds	HoD Ling/Dean - Humanities/ Chairman - Research Council	200	200			
		i. Sabbatical leave research fellowships	0%	10%	50%		Awareness programme about research awards and standards of research	University Funds	HoD Hindi/Director FRC/Chairman Research Council	50	50	50	50	50
			25%	50%	100%		Sabbatical research	University Funds	HoD WCC&CC	1,000	1,000	1,000	1,000	1,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		ii. Innovative pilot research grants	75%	100%	100%		Annual Publication of *Vides Basaa Sahitya Sangrahaya*	University Funds	HoD Modern Languages	200				
		iii. Foreign travel grants	0%	25%	100%		International Conferences abroad	University Funds	HoD WCC&CC	600	600	600	600	600
		v. Funding for publication charges	20%	30%	60%		Encourage staff members to publish in Indexed journals	University Funds	HoD Fine Arts	100	100	200	250	
			25%	35%	100%		Publication of the Departmental Monograph Series - Krisansa	University Funds	HoD WCC&CC	600	600	600	600	600
			20%	60%	90%		Conducting the three (03) undergraduate symposium on drama & Theatre, Image Arts, and Film & Television	University Funds	Unit Head, Drama & Theater and Image Arts Unit	1,000	1000	1000	1000	1000
			10%	40%	80%		Build research links with foreign universities and research institutes	University Funds	Unit Head, Drama & Theater and Image Arts Unit	4,000	4000	4000	4000	5000

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			20%	50%	90%		Staff - Student Joint Research	University Funds	Unit Head, Drama & Theater and Image Arts Unit	2,000	1000	1000	1000	1000
			50%	80%	90%		Staff-student research and publication of a journal	University Funds	Unit Head, Drama & Theater and Image Arts Unit	1,500	2000	2000	2000	2000
			20%	80%	90%		Organizing the International Conferences for Drama & Theatre, Image Arts, and Film & Television	University Funds	Unit Head, Drama & Theater and Image Arts Unit	6,000	4000	4000	4000	4000
			30%	80%	90%		Publishing a journals for Drama & Theatre, Image Arts, and Film & Television	University Funds	Unit Head, Drama & Theater and Image Arts Unit	6,000	3000	3000	4000	4000
			70%	80%	90%		Maintaining a Photographic Educational website: helio.kln.ac.lk with 3D vertual Exhibition	University Funds	Unit Head, Drama & Theater and Image Arts Unit	100	100	100	100	100

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			20%	80%	90%		Arrange academic writing workshops	University Funds	Unit Head, Drama & Theater and Image Arts Unit	100	100	100	100	100
			10%	60%	80%		Providing opportunities for the staff to published their papers in refereed academic journals	University Funds	Unit Head, Drama & Theater and Image Arts Unit	400	400	400	400	400
			80%	90%	90%		Conductiong a Professonal and Amatuer Drama festival	University Funds	Unit Head, Drama & Theater and Image Arts Unit	1,000	600	600	600	600
			20%	60%	80%		Funds for international research conference, workshops, and symposium participation	University Funds	Unit Head, Drama & Theater and Image Arts Unit	400	600	600	600	600
		3.3.4 World rank (in Webometrics)	75%	80%	100%	3.2.1 Develop the university's research profile to be of national and	Monthly Research Group meetings for ELT academic staff		HoD DELT	-	-	-	-	-

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No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
						international importance.								
3.2	3.1.2 To improve the university rank in world university rankings	3.3.2 Number of Awards funded by the Research Council				3.2.1 Devel op the university's research profile to be of national and international importance.	Forein Training	University Funds	HoD WCC&CC	1,00 0	1,00 0	1,00 0	1,00 0	1,00 0
3.3	3.1.3 Increase publications in local and international refereed/inde xed academic journals	3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	50%	70%	100%	3.2.4 Attrac t and retain high quality researchers and research students.	Launch the first TESL Association Academic Journal	University Funds	HoD DELT	300	-	-	-	-
		3.3.7 a. Total Publications in top journals	80%	90%	100%		Staff to publish in local and international journals	University Funds	HoD DELT	100	150	150	200	200
3.4	3.1.4 Increase interdisciplin ary research	3.3.9 Number of collaborative research projects	0%	10%	40%	3.2.5 Facilit ate collaborative research nationally and internationally in areas which are of mutual interest.	International research scholar - in residence at the DoE	University Funds	HoD English	600	600	600	600	600

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			0%	0%	85%		Organizing an internation conference	University Funds	HoD Modern Languages	-	-	-	1000	
			0%	0%	85%		Publication of a department journal	University Funds	HoD Modern Languages	-	-	-	200	
			5%	20%	45%		Promote staff members to participate in jint research projects with international partnerships: 1. Sathyajith Ray Film & Television Institute, Kolcutta. 2. SAARC Cultural Center, Colombo	Sponsorsh ips	HoD Fine Arts	500	500	500	500	
			30%	30%	40%		Strengthen Industry Interaction Cell to Promote consultancies and services to public	University Funds	Unit Head, Drama & Theater and Image Arts Unit	800	1000	1000	1000	1000
3.5	3.1.5 Strengthen the University e-	3.3.10 Number of staff having google scholar h-index (The	20%	60%	70%	3.2.6 Make the university's research	Staff participation in local and	University Funds	HoD DELT	700	800	850	900	1000

| No. | Objectives | Key Performance Indicator | Present level of performance (2020) | Desired Performance Targets (Output) | | Strategy | Action Program | Fund Type | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
	library system	status of h-index value vary with Faculties/disciplines according to UGC circular 2018/05)				findings available to the wider community	international conferences							
			20%	25%	35%	3.2.7 Increase facilities for research activities	Facilitate conference/ publication opportunities for staff members	University Funds	HoD English	2,000	2,000	2,000	2,000	2,000
			20%	30%	60%		Publish new research findings in Nationally and internationally recognised journals Promote publishing research findlings in internationally recognised languages	Other Grants	HoD Fine Arts	500	300	300	300	
		3.3.11 Number of conference papers	5%	20%	50%	3.2.6 Make the university's research findings available to the	Publish Annual Research Journal of the Department	University Funds	HoD Fine Arts	200	200	200	200	

No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Next Year (2021)	5 Years ahead (2025)	Strategy	Action Program	Fund Type	Designation	2021	2022	2023	2024	2025
						wider community								
3.6	3.1.6 Promote public-private partnership in research and in development and commercializ ation of new products	3.3.13 Number of Research development activities undertaken by faculties & university	3%	10%	40%	3.2.8. Recog nize and promote industrial research culture	Promote multi-disciplinary approaches to the industry related subject disciplines: Image Arts, Film & Television	Sponsorsh ips	HoD Fine Arts/Dean	1,00 0	1,00 0	1,00 0	1,00 0	
		i. Faculty of Commerce and Management	30%	30%	40%		Establishe a Training programme for Professional Purposes	University Funds	Unit Head, Drama & Theater and Image Arts Unit	5,00 0	1000	1000	1000	1000
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS														
4.1	4.1.1 To increase the number of consultancy services / projects provided by the university to the community	4.3.1 Number of inventions/ innovations	0%	5%	15%	4.2.1 Establ ish innovation centre and business incubation centre	Establish a Translation Bureau	University Funds	HoD Ling/Humanit ies - Dean	200	200	200	200	200
		4.3.3 Number of support programs proposed to promote Innovation.	5%	25%	60%		Teacher training workshops for teachers of O/L and A/L literature	University Funds	HoD English	500	500	500	500	500
			0%	30%	70%		Organize seminars for A/L students/ oriental examination	Other Grants	HoD Pali/Dean	500	500	500	500	500

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			70%	75%	85%		With the Sinhala student association arrange seminars for AL Students	Other Grants	HoD Sinhala	100				
4.2	4.1.2 To increase the number of supportive services for national development.	4.3.5 Number of consultancies and testing services	20%	30%	90%	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	Collaborating with the National Institute of Education for their projects		HoD Hindi/Dean	-				
			0%	30%	80%		Language improvement workshop for O/L and A/L Hindi students	University Funds	HoD Hindi/Dean/Director CBID	300	200	300	200	300
			55%	65%	85%		Language improvement workshop for Hindi school teachers	University Funds	HoD Hindi/Dean/Director CBID	150	150	150	150	150
			0%	30%	80%		Inter-school competition of Hindi language, literature and culture	University Funds	HoD Hindi/Dean/Director CBID	300	200	300	200	300
			90%	95%	98%		Arrange cultural & Drama shows for public annual	University Funds	HoD Sinhala	100				

No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							field trip & Cultural shows							
			40%	45%	70%		Participate in national examinations (English for A/Ls)		HoD DELT	-	NA	NA	NA	NA
			10%	20%	45%		Provide consutancy Services to Government Institutes, ie. National Institute of Education, Depaetment of Social Services, Tower Hall Foundation, National Film Corporation and other relevant Institutes	Sponsorsh ips	HoD Fine Arts/Dean	500				
			25%	35%	100%		Seminars on Eco-thology	University Funds	HoD WCC&CC	100	100	100	100	100
							Seminars for A/L teachers	University Funds	HoD WCC&CC	50	50	50	50	50
			20%	25%	50%	4.2.3 Partici pate in national planning activities and	Staff members to get involved in National level examinations and planning activities		HoD English					

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
						national examinations.								
4.3	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	0%	5%	50%	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Guest sessions and discussions with stakeholders and students (networking sessions)	University Funds	HoD Hindi/Dean/Director CGU	200	200	200	200	200
			50%	100%	100%		Annual Manique Gunasekara oration	University Funds	HoD DELT	200	250	300	300	300
			25%	40%	100%		Seminars on Art and Culture for Personality Development in Collabortion with reputed professional organizations	University Funds	HoD WCC&CC	100	100	100	100	100
						4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Establish career partneships/ training pathways with leading private organizations Mars, Hela, National Film Corporation, Rupavahini	Other Grants	HoD Fine Arts/Dean/VC	500	600	600	700	

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Cooperation and other related institutes nd organizations							
		4.3.7 Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders)	10%	20%	65%		Deliver public semiars for O/L, A/L students t ohelp ease their examinations, conduct workshops for teachers, entrepreneurs and other skill categories to promote and update the knowledge on the subject disciplpine	Other Grants	HoD Fine Arts/Dean/VC	500				
		4.3.8 "Heritage for All" Outreach programs	10%	20%	70%		Develop MOUs with authories concern and conduct awareness programs on culture and its values, by restoring, promoting and exhibiting them when and where	Other Grants	HoD Fine Arts/Dean/VC	500				

No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							ussing the most appropriate medium							
4.4	4.1.4 To increase Social Responsibilit y Activities.	4.3.9 Number of articles/other publications and media programs coordinated	5%	20%	50%	4.2.5 Devel op a positive image about the university via university social responsibility (USR) and public relation activities.	Hindi Certificate Course	University Funds	HoD Hindi/Dean	50	50	50	50	50
			50%	70%	90%		Hindi Diploma Course	University Funds	HoD Hindi/Dean	50	50	50	50	50
			5%	20%	50%		Hindi Higher Diploma Course	University Funds	HoD Hindi/Dean	50	50	50	50	50
			40%	45%	65%		Conducting workshops in rural, underprivileged areas through TESL Students' Association	University Funds	HoD DELT	200	250	250	300	300
			10%	30%	60%		Provide consutancy Services, undertaking review programs, Institutes, and degree anddiploma	University Funds	HoD Fine Arts/Dean/V C	500				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							programs to maitain and sustain the quality of educational programs offered by various institutes.							
		4.3.11 Number of image building activities	10%	20%	30%		Produce films, dramas, Ballet and Music recitals with new and innovative characteristics that can make a vital impact on the subject discipline of the sociaty	University Funds	HoD Fine Arts/Dean/VC	1,000	1,000	1,000	1,000	
4.5	4.1.5 To improve the image of the university	4.3.14 Number of proposals to be sponsored for departmental image building activities	0%	15%	25%	4.2.6 Introduce a brand guideline to the university.	Annual Alumni gathering	Sponsorships	HoD English	200	200	200	200	200
			0%	15%	80%		Round Table discussions with professional translators and the academic	University Funds	HoD Modern Languages	50	50			

| No. | Objectives | Key Performance Indicator | Present level of performance (2020) | Desired Performance Targets (Output) | | Strategy | Action Program | Fund Type | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							staff of the department							
			10%	100%			Annual Cultural exhibition and evening	University Funds	HoD Modern Languages	1,000				
			0%	0%	70%		Establishing a department alumni and organize an annual get together	University Funds	HoD Modern Languages	-	-	200		
			42%	60%	100%		Training workshops for OL and AL teachers (all 6 languages)	University Funds	HoD Modern Languages	600				
4.6	4.1.6 To increase awareness of the study programs offered by the university	4.3.15 Number of awareness activities about gender related issues				4.2.7 Promote cohesion among different ethnic and religious communities within the university	Conduct study exchange programs between University of Kelaniya and other Institutes, Conduct industry related workshops/programs with industry professionals	Sponsorships	HoD Fine Arts/Dean	200	500	500	600	

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			40%	60%	100%		Seminars on Peace Studies and Conflict Reconciliation in Collaboration with the University of Jaffna and the Eastern University	University Funds	HoD WCC&CC	300	300	300	300	300
4.7	4.1.7 To enhance the social and intercultural harmony	4.3.16 Student Satisfaction in gender related activities	0%	15%	100%	4.2.7 Promote cohesion among different ethnic and religious communities within the university	North - South Collaboration - (Inter/ Intra university event to bring Sinhalese, Tamil and Muslim students together through a performance)	University Funds	HoD English	100	300	300		
							Conduct Cultural performances and cross cultural productions with various partnership organizations and institutes	Sponsorships	HoD Fine Arts/Dean	500	600	600	700	
			50%	80%	90%		Support activities that strengthen	University Funds	Unit Head, Drama & Theater and	100	100	100	100	100

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							communication between ethnic groups		Image Arts Unit					
			20%	40%	100%		Build a new spces for the department accordance to the guidelines of the green university concept	University Funds	Unit Head, Drama & Theater and Image Arts Unit	10,000	1,000	1,000	1,000	1,000
4.8	4.1.8 To enhance the concept of Green University.	4.3.18 Green Metric Ratio				4.2.11 Develop a better atmosphere in the University in a sustainable manner	Conduct tree planting ceremony and environmental design activities around the Department premises	Sponsorships	HoD Fine Arts	200	300	300		
GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT														
5.1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	45%	55%	90%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Renovating and enhancing facilities for academic staff	University Funds	HoD Hindi/Dean	1,600	900	500	300	100
			75%	80%	100%		Develop office rooms and increase work space of the staff	Project - AHEAD	HoD DELT	1,000	1,000	1,000		
			60%	65%	100%		Expand DELT building	Project - AHEAD	HoD DELT	1,000	1,000	1,000		
			50%	60%	100%		12 cabin lockers	University Funds	HoD DELT	50				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			50%	60%	100%		Office tables 11	University Funds	HoD DELT	350				
							2 Bookshelves	University Funds	HoD DELT	30				
			50%	60%	100%		11 cupboards	University Funds	HoD DELT	250				
			50%	60%	100%		10 Laptops	University Fund	HoD DELT	3,000				
			50%	60%	100%		11 High back chairs	University Fund	HoD DELT	450				
			50%	60%	100%		5 Stand fans	University Fund	HoD DELT	40				
			50%	60%	100%		2 Bookshelves	University Fund	HoD DELT	30				
			60%	70%	100%		Air Conditionners for office and auditorium	University Fund	HoD DELT	1,500		1,000		
			5%	10%	100%		Put up a fully equipped 4 storied buiding to provide betterquality studio faclties to develop a friendly and effective learning envrionment for Visual Art &	Project - AHEAD	HoD Fine Arts/Dean/VC	1,200	300	300	300	300

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Design, Performing Arts, Image Arts and Film & Television students							
			5%	10%	100%		Put up a fully furnished Theatre space for Drama & Theate and Performng Arts students	University Funds	HoD Fine Arts/Dean/VC	1,300	300	300	300	300
							Establish a new Department of Theatre and Film Studies	University Funds	HoD Fine Arts/Dean/VC	1,000	1,000	1,000	1,000	1,000
				100%			Refurbish the Computer Centre of the Department	University Fund	HoD WCC&CC	1,500				
				100%			Refurbish the Classroom of CHCU	University Fund	HoD WCC&CC	1,500				
				100%			Refurbish the Classroom of WCCU	University Fund	HoD WCC&CC	1,500				

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			40%	50%	100%		Develop office spaces for academic and non-academic staff	University Funds	Unit Head,Drama & Theater and Image Arts Unit	4,000	4,000	4,000	4,000	4,000
			20%	40%	100%		Develop store facilities for the AV equipments	University Funds	Unit HeadDrama & Theater and Image Arts Unit	12,000	6,000	6,000	6,000	6,000

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
FACULTY OF MEDICINE														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.1 To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	0%	30%	100%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Upgrading teahcing / learning of Anatomy to digital and 3D modes	University Funds	Head/ Anatomy	3,000				
			0%	40%	75%		Improving the existing Museum for directed student learning	University Funds	Head/ Anatomy	1,000				
			0%	20%	100%	1.2.2 Revise the existing curricula to meet national and international needs	Evaluation of curriculum at product and process level and seek international accreditation (MBBS & BSc SHS programs)	University Funds	Head / DME	3,000	3,000			
			0%	100%	100%	1.2.2 Revise the existing curricula to meet national and international needs	Introducing bio-ethics course as a part of MBBS programme under PDFMS as an online learning component	University Funds	Head / DME	2,000	100	100	100	100

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			0%	40%	75%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Development of e-portfolios for every student to encourage reflection and life-long learning across all subject areas	University Funds	Head /DME	500				
			0%	50%	75%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Annual two day training programme for GP tutors on developing reflection and life-long learning skills students	University Funds	Head/Family Medicine	250	250	250	250	250
			10%	30%	50%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Develop new AV learning materials for the hybrid delivery of MBBS and BSc SHS programs	University Funds	Head/ DME	1,000	1,000	1,000	1,000	1,000
							Young Researchers' Symposium	Generated Funds	Head/ DME	250	250	300	300	300
			0%	50%	75%		Adopting online assessment approach	University Funds	Head/ DME	5,000	5,000	5,000	5,000	5,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			20%	50%	100%		Improving clinical teaching component of the MBBS curriculum	University Funds	Chairperson/ Clinical Skills Strand	200	200	200	200	200
			0%	100%	100%		Improving clinical teaching component of the MBBS curriculum	University Funds	Head / DME	200	200	200	200	200
			7%	50%	75%		Upgrading the student laboratory at the Department of Parasitology	University Funds	Head/ Parasitology	4,000	1,000	1,000	1,000	1,000
1.2	1.1.2 To enhance the accessibility of the university to a diverse student population, including students with special needs and those from other countries, to the university	1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	0%	50%	80%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Offer short course / undergraduate and Postgraduate courses in Heath Data Science	University Funds	Head/ Health Data Science Unit	500				
							Development of e-portfolios for all MBBS and BSc SHS students to encourage reflection and life-long learning across all subject areas	University Funds	Head/ DME	1,000	1,000			

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
1.3	1.1.2 To enhance the accessibility of the university to a diverse student population, including students with special needs and those from other countries, to the university	1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	0%	25%	50%	1.2.4 Provide more opportunities for the development of students' soft skills	Establishing Language Skills Development Centre to improve English, Tamil and Sinhala language skills of local and foreign students and developing learning material	University Funds	Head/ DME	1,000	500	500	500	500
							Leadership and teamwork development program	University Funds	Head/ DME	500	500	500	500	500
							Ethnic Cohesion program for develop cultural competence in medical practice	University Funds	Head/ DME	500	500	500	500	500
1.4	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment.	1.3.9 Proportion of students in work/or further study 6 months after graduating				1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Develop a Primary care centre in the North Colombo Teaching Hospital in collaboration with Ministry of Health - Similar to each speciality ward in other 5	Other Grants	Head/Family Medicine	2,500	2,500	2,500	2,500	2,500

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							clinical disciplines.							
		1.3.17 Number of exchange /link programs for students				1.2.10 Provide exchange/link programs with international higher educational institutions	International elective program for students MBBS and BSc SHS students	Generated Funds	Head/ DME	1,000	1,000	1,000	1,000	1,000
1.7	1.1.8 To improve infrastructure facilities	1.3.17 Student satisfaction with regard to,				1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Converting learning spaces in Hopital University Units to smart learning facilities	University Funds	Head/ Paediatrics/Medicine, O&G/Surgery /Psychiatry	5,000				
		-Library facilities					Establish IT and internet facilities at the University Professorial Units of North Colombo Teaching Hospital.	University Funds	Head/ Paediatrics	500				
							Improve and develop e-reposritory and museum facilities to create macro and micro forensic	University Funds	Head/ Forensic Medicine	1,000				

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							photography collection							
		-IT facilities	0	100			Extend Wi-Fi network in medical faculty to hostels	University Funds	Head/ Computer Centre	15,000				
		-Welfare facilities	0	100			Establishment of student counselling / career guidance facility with 'help desk' facility	University Funds	SAR	500				
		-Medical facilities	0	100			Establishing UMO facility at Faculty of Medicine, Ragam premises	University Funds	SAR	1,000				
		-IT facilities	0	50	100	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Improving teaching/learning spaces in the faculty to smart classrooms	University Funds	Head/ DME	5,000	1,000	1,000	1,000	1,000

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output) Next Year (2021)	5 Years ahead (2025)	Strategy	Action Program	Fund Type	Coordinating Responsibility Designation	Estimated Inputs and Cost (Rs.000) 2021	2022	2023	2024	2025
		-Welfare facilities	0	50	100	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Upgrading hostel / accommodation facilities for foreign students on fee levying basis	Generated Funds	SAR	2,000				
GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY														
2.1	2.1.1 To develop and implement a plan for Human Resource in the university	2.3.1 Average appraisal marks of the academic staff				2.2.1 Asses s current and future recruitment needs for each department	Recruit 02 Management assistants to attend to academic service and income generating activities		Head/ Forensic Medicine	-				
		2.3.1 Average appraisal marks of the academic staff	0%	100%	100%	2.2.1 Asses s current and future recruitment needs for each department	Recruit a trained data analyst	University Funds	Head / Dept. of Surgery	-				
		2.3.5 Academic Staff to student ratio	0%	100%	100%	2.2.1 Asses s current and future recruitment needs for each department	Recruit An Intensivist an Anaesthetist trained in Transplant and an Anaesthetist	University Funds	Head / Dept. of Surgery	-				

No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							trained in Pain medicine							
		2.3.1 Average appraisal marks of the academic staff	0%	50%	100%	2.2.1 Asses s current and future recruitment needs for each department	Content developers for LMS on contract basis	University Funds	Head/ DME	600	600	600	600	600
			0%	50%	100%	2.2.2 Establ ish a succession plan for key positions within each department	Lectures for Language Unit on for teaching Sinhala and Tamil	University Funds	Head/ DME	1,20 0	1,20 0	1,20 0	1,20 0	1,2 00
			0	100	100		Request for a new cadre post for Lecturer (Probationary)/S enior Lecturer II (Permanent) for Health Data Science Unit to undertake new teaching responsibilities	University Funds	Head/ Health Data Science Unit	-				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			0	100	100		Upgrading IT Instructor post to Lecture/senior lecturer post in The Health Data Science Unit	University Funds	Head/ Health Data Science Unit	-				
			0	100	100		Creating a new cadre post for programmer for the Centre for Health Informatics, Biostatistics and Epidemiology	University Funds	Head/ Health Data Science Unit	-				
			0	100	100		Creating additional cadre for one Family Medicine specialist and one nutritionist	University Funds	Head/Family Medicine	-				
	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.8 Number of programs providing support for the academic staff	0	50	100	2.2.6 Provide more opportunities for university community to maintain their physical and mental health	Building a walking path around the faculty (1 km) with interlock paved path for the better physical activity of the staff and the students.	University Funds	Head/Family Medicine	200				

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No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.8 Number of programs providing support for the academic staff	10	50	100	2.2.9 Increase opportunities for professional/ac ademic development of staff	Staff development in student counselling, gender policy, QA process, Extended faculty on the curriculum, Course development and approval process, training probationary lecturers on exam process	University Funds	Head / DME	1,00 0	1,00 0	1,00 0	1,00 0	1,0 00
						2.2.9 Increase opportunities for professional/ac ademic development of staff	Improve facilities for staff and infrastructure in the new Parasitology building	University Funds	Head/ Parasitology	3,50 0				
2.2	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to	2.3.8 Number of programs providing support for the academic staff	0	100	100	2.2.7 Establ ish support/trainin g programs for probationary academic staff	Purchase of point of care reference system for the clinic	University Funds	Head/Family Medicine	150	150	150	150	150

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
	obtain relevant requisite academic or professional qualifications													
GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING														
3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants	3.3.1 Number of grants provided for academic staff to facilitate research.				3.2.1 Develop the university's research profile to be of national and international importance.			0	-				
		a. By Research Council							0	-				
		i. Sabbatical leave research fellowships							0	-				
		ii. Innovative pilot research grants							0	-				
		iii. Foreign travel grants							0	-				
		iv. Registration fees for local symposia							0	-				
		v. Funding for publication charges							0	-				

No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
						3.2.1 Develop the university's research profile to be of national and international importance.	Build a Family Medicine and primary care research centre		Head/Family Medicine	-				
3.2	3.1.4 Increase interdisciplinary research	3.3.9 Number of collaborative research projects				3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Improve tissue culture facilities at the haematopoietic stem cell laboratory of the Thalassaemia research laboratory to enhance ongoing and new collaborative research on novel treatment for thalassaemia with University of Oxford and University of Cambridge, UK. This collaborative research has already generated a	Head/ Paediatrics	Head/ Paediatrics	2,00 0	1,00 0	1,00 0	1,00 0	1,0 00

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							number of high impact publication and will continue to do so long-term.							
							Multi-disciplinary research on SGBV with National and UN Organizations		Head/ Forensic Medicine	-				
							Development of Recombinase Polymerase Amplification assay based diagnostic platforms for infectious diseases(with Georg-August-University Goettingen, Germany). Initially to diagnose Leptospirosis.	University Funds	Head/MMU	2,000	-	-	-	-

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No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			At present the colorectal division of the department of Surgery is collaborating in clinical research with international collaborative groups and have published consistently in indexed journals.	We envisage producing high quality research studies with objective reproducible data in the field of colorectal and gstro intestinal surgery using state of the art investigatory modalities.	Become the foremost gastrointestinal medical research centre in the country and gain international recognition as a centre of excellence.		Establish research facilities for surgical sub-spacialties at Faculty of Medicine, e.g. cadio-respiratory and faailty, vascular, colo-rectal, etc.	Other Grants	Head / Dept. of Surgery	2,000	5,000			

No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
						3.2.7 Increa se facilities for research activities	Extend the services of liver transplantation sevices to include the liver diseases of children and to conduct research on the area	Sponsorsh ips	Head/ Paediatrics	500				
3.3	3.1.6 Promote public-private partnership in research and in development and commercializa tion of new products	3.3.13 Number of Research development activities undertaken by faculties & university					Upgrading the insect rearing and culturing facility -	University Funds	Head/ Parasitology	2,00 0	1,00 0			
		v. Faculty of Medicine				3.2.8. Recog nize and promote industrial research culture	Enhancement of cloud based personal electronic health record system with a prescription decision support system.	University Funds	Head/Family Medicine	1,00 0				
3.4	4.1.1 To increase the number of consultancy services / projects	4.3.1 Number of inventions/ innovations				4.2.1 Establ ish innovation centre and business incubation centre	Establish a training laboratory in minimally invasive surgery and endoscopy	Other Grants	Head / Dept. of Surgery	-	2,00 0	8,00 0		

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
	provided by the university to the community						using human cadavers.							
							Develop novel cadaveric model to train higher surgical trainees in laparoscopy and endoscopy and provide training programmes to the college of surgeons and international organisations. Generate income to the University by way of educational programmes.	Other Grants	Head / Dept. of Surgery	-	2,000	3,000		
							Develop a vascular laboratory in the department of surgery	Other Grants	Head / Dept. of Surgery	-				
							Establish a program for preop assessment, counselling and rehabilitation of surgical patients	Other Grants	Head / Dept. of Surgery	2,000				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
4.1	4.1.2 To increase the number of supportive services for national development.	4.3.5 Number of consultancies and testing services				4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	Payment of Government taxes for clearing equipment received through donations and maintenance of equipment (fixed assets of University)	University Funds	Head/MMU	2,000	2,000	2,000	2,000	2,000
			Currently Colombo North Liver Transplantation service is the Sri Lankans biggest liver transplant and hepatobiliary service.Fatty liver and cirrhosis is going to be a pandemic	Building of a centre of excellence for adult and paediatric liver transplant	National centre for liver disease including paediatric and adult transplantation.		Build a four story building with theatre, ICU and imaging facilities.	Other Grants	Head / Dept. of Surgery	500,000				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			in the next decade and exposure of the medical students and post graduate doctors to this developing field with inputs from multiple sub specialities is a dire national need. Currently these services are provided through general surgical and medical											

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			wards and theatres which are grossly in adequate for a national level programme.											
		4.3.5 Number of consultancies and testing services	10%	35%	65%	4.2.3 Participate in national planning activities and national examinations.	Establishment of molecular and parasitological diagnosis services at the Department of Parasitology	Other Grants	Head/ Parasitology	5,000	2,000	1,000	1,000	-
							Commence the BA in Police Science as a multi-disciplinary programme with other faculties and National Police Academy, Katana after approval from the UGC	Other Grants	Head/ Forensic Medicine	-				

| No. | Objectives | Key Performance Indicator | Present level of performance (2020) | Desired Performance Targets (Output) | | Strategy | Action Program | Fund Type | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Develop a certificate course in Primary Care in collaboration with Ministry of Health and other stakeholders for postgraduate education. This will be an income generating activity.	Other Grants	Head/Family Medicine	-				
		4.3.8 "Heritage for All" Outreach programs												
		4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	0%	75%	100%	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Conduct Anatomy practical certificate course for school science teachers	Other Grants	Head /Department of Anatomy	1,000	1,000	1,000	1,000	1,000
4.3	4.1.4 To increase Social Responsibility Activities.	4.3.11 Number of image building activities				4.2.5 Develop a positive image about the university	Continuing the Family Medicine health camp	University Funds	Head/Family Medicine	50	50	50	50	50

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
						via university social responsibility (USR) and public relation activities.	Developing a public viewing museum for the general public	University Funds	Head/ Anatomy	5,000				
							Building a new facility for liver transplantation and patients with liver disease to expand the services rendered to the general public	Other Grants	Head / Surgery	300,000	300,000	150,000		
							Patient participation committee for the University Family Practice Centre	University Funds	Head/Family Medicine	10	10	10	10	10
GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT														
5.1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development				5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Improvement of student Information system	University Funds	Head / Health Data Science Unit	100	100	100	100	100

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
FACULTY OF SCIENCE														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.1 To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	60%	65%	75%	1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Renovation of chemistry undergraduate & research laboratories to meet international standards of safety and quality	University Funds	HOD/ Chemistry	800	800	900	900	1,000
			0%	0%	75%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Commencement of a new Department as "Software & Cyber Systems Engineering".	University Funds	Dean/HOD (IM)	5,000	1,000	1,000	1,000	1,000
			0%	0%	75%		Commencement of a new Department as "Sport Science".	University Funds	Dean/HOD (Chemistry, Mathematics, & Physics & Electronics	2,000	1,000	1,000	1,000	1,000
			5%	15%	75%		Introducing B.Sc. Honors in Sports Science degree program	University Funds	Dean/HOD (Chemistry, Mathematics, & Physics & Electronics)	130,000	130,000	70,000	40,000	10,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			80%	85%	90%		Upgrading chemistry laboratories & lecture halls with teaching equipments/ instruments	University Funds	HOD/ Chemistry	500	600	600	700	700
		1.3.2 Percentage of students who complete the degree within prescribed time period - External	0%	50%	75%		Introducing B.Sc. Honors in Applied Chemistry degree program	University Funds	HOD/ Chemistry	1,000	1,000	1,000	1,000	2,000
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	0%	50%	75%		Introducing postgraduate degree/ diploma programs in Analytical Chemistry	Generated Funds	HOD/ Chemistry	1,000	1,000	1,000	1,000	1,000
			0%	0%	50%		Introducing M.Sc. Degree program in Biochemistry	Generated Funds	HOD/ Chemistry	-	1,000	1,000	1,000	1,000
			90%	97%	98%		Introducing new undergraduate degree programmes/ specializations	University Funds	Dean/ HoD(DIM)	1,000	1,500	1,500	1,500	1,500

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			90%	97%	98%	1.2.2 Revise the existing curricula to meet national and international needs	Introducing and updating course modules in current/ trending technologies	University Funds	Dean/ HoD(DIM)	1,000	1,500	1,500	1,500	1,500
			3	4	5	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Starting a new Master's programmes in Software Engineering, Enterprise Engineering, Business & Data Analytics	University Funds	Dean/ Faculty of Graduate Studies	3,000	3,000	3,000	1,000	1,000
			90%	97%	98%		Introducing a new diploma programme	University Funds	Dean/ HoD(DIM)	500	500	500	500	500
			90%	97%	98%		Introducing a new external degree programme	University Funds	Dean/ HoD(DIM)	500	500	500	500	500
			90%	97%	98%		Introduction of a new Bachelor's degree programme in Data Science/Analytics/Informatics (initial intake 50 students)	University Funds	Dean/ HoD(DIM)	500	500	500	500	500

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			90%	97%	98%		Develop programs to improve industry/domain specific skills of undergraduates	University Funds	Dean/ HoD(DIM)	500	500	500	500	500
			0%	40%	60%		Introduction of an Honours degree program in Computer Science and Electronic Engineering (initial intake 80 students per year) and recruit academics and non academics.	University Funds	Dean/Science Head/Physics & Electronics, Head/Mathe matics, Head/Statistic s & Computer Science	1,00 0	1,00 0	1,00 0	1,00 0	1,00 0
			0%	40%	60%		Introduction of new M.Sc. program in Electronics	University Funds	Dean/ Science Head/ Physics & Electronics	200	100	100	100	100
			0%	30%	70%		Intordution of new short course in Electonics	University Funds	Dean/ Science Head/ Physics & Electronics	500	500	500	500	500
			88%	91%	95%		Acquiring building space for proposed new study	Other Grants	Dean/Science , HOD/Plant & Molecular Biology,	-	15,0 00	20,0 00	5,00 0	2,00 0

No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							programme (PRMT) - sq ft2 10,000 (Expected to obtain external funds from the Ministry to introduce the new degree programme 'Bachelor of Science (Honors) in Plant Resource Management and Industry (PRMT)')							
							Replacing the cartridges of the Barnstead "E-pure and B-pure" deionizers and repairing ovens,autoclaves , Gyrotory shaker	University Funds	Dean/Science , HOD/Plant & Molecular Biology,	800		900		1,00 0
							Repairing airconditioners	University Funds	Dean/Science , HOD/Plant & Molecular Biology,	100	100	100	100	100
							Development and review of the	University Funds	Dean/Science , HOD/Plant	100				200

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							curriculum of the new proposed degree program and revision of the existing degree programs		& Molecular Biology,					
							Acquisition of Fixed Assets – Laboratory equipment, furniture & office equipment	University Funds	Dean/Science , HOD/Plant & Molecular Biology,	1,310	1,450	1,550	1,650	1,750
			70%	100%	100%		Acquisition of Fixed Assets – Laboratory equipment, furniture & office equipment	Project - AHEAD	Dean/Science , HOD/Plant & Molecular Biology, Project Coordinator (AHEAD)	6,000				
			0%	50%	80%	1.2.2 Revise the existing curricula to meet national and international needs	Introduction of new degree programme 'Bachelor of Science (Honours) in Plant Resource Management and Industry (PRMT)' - for required physical resources	Other Grants	Dean/Science , HOD/Plant & Molecular Biology, Project Coordinator (AHEAD)	-	12,500	12,500	12,500	12,500

No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			71%	73%	76%		Develop the curricula with feedbacks recieved from stakeholder workshop and international reviewers	University Fund	Dean/HoD (ZEM)	50	12	12	12	14
		1.3.5 Number of PhD, DBA, MPhil programs offered through FGS.	3	4	5	1.2.1 Intro duce and conduct innovative, quality and attractive study programs	Conduct the M.Sc course in Aquaculture and Fisheries Management and Postgraduate diploma in Aquaculture and Fisheries Management after revising the curriculum	University Funds	Dean/Faculty of Graduate Studies/HoD (ZEM)	100	100	100	100	100
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	97%	100%	100%		Acquisition of fixed assets of the department: Laboratory equipments	University Funds	Dean/ Science and HoD/ Microbiology	700	500	500	500	500
			0%	50%	75%		Acquisition of fixed assets of the department: Office equipments and furniture	University Funds	Dean/ Science and HoD/ Microbiology	500	300	300	300	300

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			0%	50%	75%		Repairing of fixed assets of the department: Laboratory equipments	University Funds	Dean/ Science and HoD/ Microbiology	500	500	500	500	500
			0%	50%	75%		Repairing of fixed assets of the department: Office equipments	University Funds	Dean/ Science and HoD/ Microbiology	300	500	500	500	500
			70%	80%	90%		Commencement of new degree programme in BSc Honours in Mathematical Analytics in the field of finance.	Other Grants	Dean/HOD(Mathematics)	10,000	2,000	1,000	1,000	1,000
			70%	80%	90%		Commencement of new Diploma course in Mathematics	Generated Funds	Dean/HOD(Mathematics)	50	50	50	50	50
			70%	80%	90%		Commencement of new Master Degree in Mathematics	Generated Funds	Dean/HOD(Mathematics)	250	50	50	50	50
			10%	50%	75%		Introduce certificate courses in Mathematics & Scientific computing	University Funds	Dean/HOD(Mathematics)	50	50	50	50	50

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			Awaiting for the first intake	25%	100%		Introduction of a BSc Honours degree programme in Electronics and Computer Science (initial intake 80 students per year) and recruit academics and non academics.	University Funds	Dean/Science Heads/Physics & Electronics, Mathematics, and Statistics & Computer Science	180,000	130,000	50,000	50,000	50,000
			NA	10%	70%		Introduction of a new Bachelor of Science Honours degree programme in Analytics and Operations Research (50 students, per academic year)	University Funds	Dean/Science HOD/ Statistics & Computer Scienc	-	-	20,000	20,000	10,000
			Awaiting for UGC approval	10%	75%		Introduction of a new Bachelor of Science Honours degree programme in Data Science and Analytics (initial intake 50 students)	University Funds	Dean/Science HOD/ Statistics & Computer Scienc	-	40,000	20,000	20,000	10,000

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			NA	20%	70%		Introduction of a new Bachelor of Science Honours degree programme in Computational Statistics and Acturial Science (80 students, per academic year)	University Funds	Dean/Science HOD/ Statistics & Computer Scienc	-	-	-	20,000	10,000
			NA	10%	50%		Introduction of a new Bachelor of Science Honours degree programme in Mathematical Analytics (50 students, per academic year)	University Funds	Dean/Science HOD/ Statistics & Computer Scienc	-	-	-	20,000	10,000
			NA	10%	50%		Introduction of a new Bachelor of Science Honours degree programme in Computer and Information Science (50 students, per academic year)	University Funds	Dean/Science HOD/ Statistics & Computer Scienc	-	-	-	20,000	10,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			NA	10%	70%		Introduction of a new Bachelor of Science Honours degree programme in Artificial Intelligence (initial intake 50 students)	University Funds	Dean/Science HOD/ Statistics & Computer Scienc	-	20,000	20,000	20,000	10,000
			NA	10%	70%		Introduction of a new Bachelor of Science Honours degree programme in Computational Biology (initial intake 50 students)	University Funds	Dean/Science HOD/ Statistics & Computer Scienc	-	20,000	20,000	20,000	10,000
		1.3.2 Percentage of students who complete the degree within prescribed time period - External	NA	50%	70%		Introduction of a new Diploma in Computer Science programme(initial intake 100 students)	University Funds	Dean/Science HOD/ Statistics & Computer Scienc	200	100	-	-	-
		1.3.5 Number of PhD, DBA, MPhil programs	Awaiting for Advertisement	20%	80%	1.2.3 Encourage lifelong learning in order to enable students and	M.Sc. in Computer Science	University Funds	Dean/Science HOD/ Statistics & Computer Scienc	400	200	-	-	-

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		offered through FGS.	Awaiting for UGC approval	10%	60%	graduates to realize their full potential	M.Sc. in Statistics	University Funds	Dean/Science HOD/ Statistics & Computer Scienc	-	200	200	-	-
			NA	10%	60%		M.Sc. in Applied Data Science & Big Data	University Funds	Dean/Science HOD/ Statistics & Computer Scienc	-	-	200	200	-
			NA	20%	60%		M.Sc. in Medical Statistics	University Funds	Dean/Science HOD/ Statistics & Computer Scienc	-	-	400	400	400
1.2	1.1.2 To enhance the accessibility of the university to a diverse student population, including students with special needs and those from other countries, to the university	1.3.4 Percentage of preparation of comprehensive LMS pages	50%	75%	95%	1.2.1 Introduce and conduct innovative, quality and attractive study programs	Purchase and set up equipment and facilities to conduct fully online courses.	University Funds	Dean/ HoD(DIM)	10,000	500	500	500	500
		1.3.1 Percentage of students who complete the degree within prescribed time period - Internal	85%	85%	86%		New B.Sc. (Special) Degree in Electronics in 2020 (intake of 10 students)	University Funds	Dean/Science Head/Physics & Electronics	500	500	500	500	500
			0%	85%	86%		New diploma course in Astronomy		Dean/Science Head/Physics & Electronics	-	100	100	100	100

| No. | Objectives | Key Performance Indicator | Present level of performance (2020) | Desired Performance Targets (Output) | | Strategy | Action Program | Fund Type | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
1.3	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit	85%	85%	85%	1.2.4 Provide more opportunities for the development of students' soft skills	Introducing course modules in current technologies	University Funds	Director/Career Guidance Unit	400	500	500	500	500
			83%	90%	91%		Enhancement of ICT facilities in the Department of Physics & Electronics	University Funds	Dean/Science Head/Physics & Electronics	1,000	1,000	1,000	1,000	1,000
			55%	60%	62%		Establishment of a mechanical workshop	University Funds	Dean/Science Head/Physics & Electronics	1,000	1,000	1,000	1,000	1,000
			0	2	8		Developing soft-skills of undergraduates (Funds from the Soft Skills program)	University Funds	Director CGU; HOD/Plant & Molecular Biology;	400	400	400	400	400
			0	2	8		Career Guidance of the undergraduates	University Funds	Director CGU; HOD/Plant & Molecular Biology;	200	200	200	200	200
			52%	67%	80%		Improve infra-structure facilities	University Funds	Director/Carrier Guidence Unit, Dean/HoD(ZEM)	500	100	100	100	100
			0	2	5		Organizing softskill development programmes for	University Funds	Director/ CGU amd Head/ Microbiology	500	500	500	500	500

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							undergraduate students (Funds from the Soft Skill Development Programme - Career Guidance Unit)							
			0	1	1		Organize a carrier fair through Mathematics student subject society	University Funds	Director/Career Guidance Unit /HOD(Mathematics)	50	50	50	50	50
			2	2	2		Organize soft skills development workshops	University Funds	Director/Career Guidance Unit/ HOD(Mathematics)	20	20	30	30	30
			1	1	1		Organize Outbound Training programs for students.	University Fund	Director/Career Guidance Unit/ HOD(Mathematics)	500	500	500	500	500
1.4	1.1.4 To develop relationships with employers to help	1.3.7 Number of Employability enhancement programs conducted by	1	1	1		Organize workshops with stakeholders.	University Fund	Dean/HOD(Mathematics)	50	50	50	50	50

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
	graduates achieve gainful and timely employment.	Career Guidance Unit												
		1.3.9 Proportion of students in work/or further study 6 months after graduating	85%	85%	86%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Introduction of a postgraduate diploma course in Electronics	University Funds	Dean/Science Head/Physics & Electronics	100	100	100	100	100
			82%	84%	87%		Expand the industrial link to provide appropriate industrial placements for the degree programmes offered from the department	University Funds	Dean/HoD (ZEM)	100	100	100	100	100
			75%	80%	85%		Organize Industrial visits for students	University Funds	Dean/HOD(Mathematics)	100	100	100	100	100
			86%	88%	90%		Establish networking laboratory for Computer Science and Computer Studies students	University Funds	Dean/Science HOD/ Statistics & Computer Science	2,500	1,000	1,000	-	-
			86%	88%	90%		Establish Server room for the department.	University Funds	Dean/Science HOD/ Statistics & Computer Science	2,000	1,000	-	1,000	500

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			86%	88%	90%		Establish a Modeling and Simulating center	University Funds	Dean/Science HOD/ Statistics & Computer Science	500	500	-	-	-
			86%	88%	90%		Establish High Performance Computer (HPC) center	University Funds	Dean/Science HOD/ Statistics & Computer Science	5,000	5,000	5,000	1,000	2,000
			86%	88%	90%		Establish an Artificial Intelligence Research (AIR) Lab	University Funds	Dean/Science HOD/ Statistics & Computer Science	1,000	1,000	500	-	-
			86%	88%	90%		Update or purchase statistical and computer software to improve the quality of two Honours degree programmes in Statistics and Computer Science.	University Funds	Dean/Science HOD/ Statistics & Computer Science	1,000	1,000	500	-	-
			86%	88%	90%		Establish an Industry Advisory Board	University Funds	Dean/Science HOD/ Statistics & Computer Science	500	700	700	800	1,000

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			86%	88%	90%		Organize a networking day with industry.	University Funds	Dean/Science HOD/ Statistics & Computer Science	600	600	700	800	800
			86%	88%	90%		Research and Academic Collaboration Programme	University Funds	Dean/Science HOD/ Statistics & Computer Science	1,000	1,000	1,200	1,200	1,500
			86%	88%	90%		Organize a Statistics and Computer Science Camp for second year students	University Funds	Dean/Science HOD/ Statistics & Computer Science	1,000	1,000	1,200	1,200	1,500
			86%	88%	90%		Organize Statistics and Computational Modeling week for students	University Funds	Dean/Science HOD/ Statistics & Computer Science	1,000	600	600	700	800
1.5	1.1.5 To create and maintain a culture that supports teaching	1.3.10 Percentage of satisfaction of the students on quality of	81%	86%	96%	1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in	Assess the quality of teaching based on peer observations and student feed back	University Funds	Dean/HoD(ZEM)	10	10	10	10	10

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
	excellence in all study programs.	teaching survey				each faculty and convey results to staff	surveys on teaching							
			85%	90%	95%		Conducting staff-student meetings Conducting peer observations. Prepare a report based on the teacher's evaluation for each course unit.	University Funds	Dean/HOD(Mathematics)	NA				
			50%	70%	85%		Conducting workshops for Blended learning	University Funds	Dean/HOD(Mathematics)	100		100		100
			80%	85%	90%		Purchase laptops/desktops and laser printers for academic staff members.	University Funds	Dean/Science HOD/ Statistics & Computer Science	20,000	25,000	25,000	25,000	30,000
			80%	85%	90%		Establishment of an office space for temporary academic staff members in the Department of Statistics and Computer Science.	University Funds	Dean/Science HOD/ Statistics & Computer Science	20,000	25,000	25,000	25,000	30,000

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
1.6	1.1.6 To promote the health and well-being of students	1.3.12 Proportion of students who participate in aesthetic activities	62%	73%	100%	1.2.7 provide students with more opportunities to participate in sports, clubs and societies, together with opportunities for leadership and formal recognition of their extra curricula activities	Promote students to engage in aesthetic programmes through student societies	University Funds	Director/Art Council, Dean/HoD (ZEM)	100	100	100	100	100
			75%	80%	85%		Organizing a photography exhibition through Mathematics students' society	Sponsorships	Dean/HOD(Mathematics)	100	100	100	100	100
1.7	1.1.7 To enhance international opportunities for student learning.	1.3.16 Number of exchange /link programs for students	-	2	4	1.2.10 Provide exchange/link programs with international higher educational institutions	To recruit the expertise of an international scholar for research collaborations, knowledge sharing and guidance of Undergraduate and Postgraduate projects	University Funds	Dean/ Science Head/ Physics & Electronics Director- Centre for International Affairs	600	600	600	600	600

No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			0	1	4	1.2.10 Provide exchange/link programs with international higher educational institutions	To recruit the expertise of an international scholar for research collaborations, knowledge sharing and guidance of Undergraduate and Postgraduate projects (Funds from the Visiting Fellowship program)	University Funds	HOD/Plant & Molecular Biology, Director/ Center for International Affairs	600	600	600	600	600
			30%	100%			Completing and construction of the rooms of Dept of Plant and Molecular Biology in the upper level of the side entrance of Science block (from the university ground end) and renovate the whole area completely	Project - AHEAD	Dean/Science , HOD/Plant & Molecular Biology; Project Coordinator (AHEAD)	2,00 0				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							(area approx. sq ft 2, 380)							
			30%	100%			Renovating B1 304 Laboratory	Project - AHEAD	Dean/Science, HOD/Plant & Molecular Biology; Project Coordinator (AHEAD)	720				
			30%	50%			Upgrading all the Botany undergraduate & research laboratories (fixing air conditioning) to meet international standards of safety and quality	Project - AHEAD	Dean/ Science; HOD/Plant & Molecular Biology	1,00 0	400			
			0	2	3	1.2.10 Provide exchange/link programs with international higher educational institutions	To recruit an international scholar for research collaborations, guidance of Undergraduate research projects	University Funds	/Chairman, Reserch Council/HOD (Mathematics)	600	600	600	600	600

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
1.8	1.1.8 To improve infrastructure facilities	1.3.17 Student satisfaction with regard to,	91.57%	93%	94%	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Infrastructure improvements enhance quality of teaching and learning	University Funds	Dean, All HoDs	700	700	700	700	700
		-Welfare facilities	10%	100%	N/A		Renovation & modification of the Science Faculty-Student Canteen	University Development Funds	Dean, AR	4,200	N/A	N/A	N/A	N/A
		-Welfare facilities	10%	100%	N/A		Construction of a New Toilet Complex at Faculty of Science	University Development Funds	Dean, AR	6,000	N/A	N/A	N/A	N/A
		-Welfare facilities	91.57%	93%	94%		Infrastructure improvements for new degree programmes	University Funds	Dean, All HoDs	900	1,000	1,000	1,000	1,000
		-Welfare facilities	91.57%	93%	94%		Upgrading theinfrastructure facilities of the new building	University Funds	Dean, AR	1,000	1,000	1,000	1,000	1,000
		Welfare facilities	91.57%	93%	94%		Renovation of existing washrooms	University Funds	Dean, AR	500	500	500	500	500
		-IT facilities	85%	90%	99%		Upgrade computer and network laboratories and IT facilities in lecture rooms	University Funds	Dean/ HoD(DIM), Director/ICT	2,000	2,000	1,000	1,000	1,000

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No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		-IT facilities	85%	90%	99%		Construction of Mobile computing and IT labs	University Funds	Dean/ HoD(DIM), Director/ICT	5,000	5,000	1,000	1,000	1,000
		-IT facilities	85%	90%	99%		Setting up of an Industrial Automation Lab	University Funds	Dean/ HoD(DIM), Director/ICT	40,000	10,000	5,000	1,000	1,000
		-IT facilities	85%	90%	99%		Replace furniture & equipment in labs/ class rooms/ offices	University Funds	Dean/ HoD(DIM), Director/ICT	2,000	2,000	2,000	2,000	2,000
		-IT facilities	85%	90%	99%		Equipment for new building	University Funds	Dean/ HoD(DIM), Director/ICT	75,000	10,000	5,000	5,000	5,000
		-IT facilities	85%	90%	99%		Furniture for new building	University Funds	Dean/ HoD(DIM), Director/ICT	75,000	10,000	5,000	1,000	1,000
		-IT facilities	85%	90%	99%		Rehabilitation/ maintenance of A4 building	University Funds	Dean/ HoD(DIM), Director/ICT	2,000	2,000	2,000	2,000	2,000
		-Library facilities	87%	90%	96%		Increase no of books for academic activities of B.Sc. Degree in Physics & Electronics	University Funds	Dean/Science Head/Physics & Electronics	200	200	200	200	200
		1.3.18 Student satisfaction with regard to,	80%	85%	90%		Upgrade the computer laboratory.	University Funds	Director/ICT /HOD(Mathematics)	1,000	1,000	1,000	1,000	1,000

No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Renovation of seminar rooms	University Funds	Registrar General Administratio n /HOD (Mathematics	200	50	50	50	50
		1.3.17 Student satisfaction with regard to laboratory facilities	65%	70%	75%		Renovation of the exsisting laborotories and lecture/ seminar rooms	University Funds	Dean/ Science and HoD/ Microbiology	2,50 0	2,00 0	500	500	500
			0	100			Renovation of the Microbiology section of the A5 building - Entrance, water drainage	University Funds	Dean/ Science and HoD/ Microbiology	2,00 0	-	-	-	-
		1.3.17 Student satisfaction with regard to,	Awaitin g for UGC approval	20%	60%		Separation of Department Statistics & Computer Science into Department of Statistics & Data Science and Department of Computer Engineering & Computer Science providing space (new building sq.	University Funds	Dean/Science HOD/ Statistics & Computer Science	50,0 00	10,0 00	50,0 00	50,0 00	50,0 00

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							ft 5,000 for each department including labs, seminar rooms, rooms for staff, office room, store room etc.) for both departments.							
		-IT facilities	NA	10%	40%		Establishment of new building for the department of Statistics and Computer Science	University Funds	Dean/Science HOD/ Statistics & Computer Science	-	-	10,000	20,000	20,000
		-IT facilities	NA	10%	40%		Establish a student-centered learning classroom	University Funds	Dean/Science HOD/ Statistics & Computer Science	10,000	-	-	-	-
		-IT facilities	30%	50%	80%		Purchase new multimedia projectors for the department.	University Funds	Dean/Science HOD/ Statistics & Computer Science	2,000	-	-	-	-
		-IT facilities	NA	70%	100%		Purchase new audio system for the department	University Funds	Dean/Science HOD/ Statistics & Computer Science	1,000	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		-IT facilities	NA	70%	100%		Upgrading and/or replacing teaching equipment and hardware in the current computer lab.	University Funds	Dean/Science HOD/ Statistics & Computer Science	2,000	-	1,000	-	2,000
		-IT facilities	NA	40%	100%		Establishment of a statistical laboratory for the Honours degree programme in statistics which was commenced in year 2010.	University Funds	Dean/Science HOD/ Statistics & Computer Science	2,000	-	1,000	-	2,000
		-IT facilities	NA	40%	100%		Establishment of a computer laboratory for the Honours degree programme in Computer Science which was commenced in year 2010.	University Funds	Dean/Science HOD/ Statistics & Computer Science	2,000	-	1,000	-	2,000
		-IT facilities	NA	40%	100%		Establishment of a study room for honours degree and postgraduate students.	University Funds	Dean/Science HOD/ Statistics & Computer Science	2,000	-	1,000	-	2,000

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

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output) Next Year (2021)	5 Years ahead (2025)	Strategy	Action Program	Fund Type	Coordinating Responsibility Designation	2021	2022	2023	2024	2025
2.1	2.1.1 To develop and implement a plan for Human Resource in the university	2.3.3 Number and Percentage of PhD holders	60%	70%	80%	2.2.1 Asses s current and future recruitment needs for each department	Recruitment of academic staff members and Support for foreign PhD programs	University Funds	Vice Chancellor, Dean/HoD(Mathematics)	NA		3,000		3,000
2.2	2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic staff	2.3.5 Academic Staff to student ratio	0.05	0.1	0.1		Recruiting academic, administrative, and non-academic staff	University Funds	Dean/HoD(DIM)	100	100	100	100	100
			1 : 23	1 : 20	1 : 18		Recruitment of qualified staff members to the department	University Funds	Dean/ Science and HoD/ Microbiology	2,000	-	-	-	-
		2.3.1 Average appraisal marks of the academic staff	70%	80%	90%		Recruit acadamic staff	University Funds	HOD(Mathematics)	NA				
			70%	80%	90%		Providing training programs for accademic staff	University Funds	Director/Staff Development/ HOD(Mathematics)	50	50	50	50	50
		2.3.2 Average appraisal marks of the administrative officers	70%	80%	90%		Provide training programs for non accademic staff	University Funds	Director/Staff Development/ HOD(Mathematics)	50	50	50	50	50
2.3	2.1.3 To create a safe and healthy work environment	2.3.10 Level of satisfaction the participants towards the programs	0%	30%	60%	2.2.5 Introduce a grievance handling unit	Disposal of waste chemicals from the laboratories	University Funds	HOD/ Chemistry	800	800	800	800	800

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
	for all employees of the university	organized by Staff Development Unit												
		2.3.8 Number of programs providing support for the academic staff	0	1	1	2.2.6 Provide more opportunities for university community to maintain their physical and mental health	Implement a chemical and or laboratory waste management programme within the department.	University Funds	Dean/HoD (ZEM), Director/Staff Development Centre	25	25	25	25	25
			0	1	1	2.2.8 Establish support/training programs for administrative officers and other related staff	Provide opportunities for the technical staff on instrument maintainance and handling	University Funds	Dean/HoD (ZEM), Director/Staff Development Centre	100	100	100	100	100
2.4	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant	2.3.9 Number of programs providing support for the administrative and non-academic staff	0	2	5	2.2.5 Introduce a grievance handling unit	Provide training programs for technical staff	University Funds	HOD/ Chemistry, Director/SDC	200	300	300	400	400
			1	2	5	2.2.8 Establish support/training programs for administrative officers and other related staff	Providing training, repairing expensive laboratory glassware and manufacturing custom designed	Generated Funds	Dean/Director Glass Blowing Center	1,000	750	750	750	750

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
	requisite academic or professional qualifications						glassware required for research purposes							
		2.3.8 Number of programs providing support for the academic staff	0	2	5	2.2.8 Establish support/training programs for administrative officers and other related staff	Conducting training programs for academic & non academic staff to gain knowledge on "quality assurance activities" of the Faculty	University Funds	Dean/ Coordinator FQAC	100	100	100	100	100
			5	6	10	2.2.7 Establish support/training programs for probationary academic staff	Provide/enhance opportunities for PhD Scholarships for new recruits	University Funds	Director/Staff Development Centre, HoD (DIM)	10,000	10,000	10,000	10,000	10,000
			5	6	10	2.2.9 Increase opportunities for professional/academic development of staff	Training programmes for academic staff on IT industry specific domains	University Funds	Director/Staff Development Centre, HoD (DIM)	500	500	500	500	500

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			1	2	5	2.2.7 Establish support/training programs for probationary academic staff	Provide post graduate scholarships for probationary academic staff	University Funds	Director/Staff Development /HOD(Mathematics)	NA				
			1	1	1	2.2.9 Increase opportunities for professional/academic development of staff	Facilitate for collaborative research through visiting scholar program.	University Funds	Director/Staff Development, Director/International Affairs, /HOD(Mathematics)	600				

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

No.	Objectives	Key Performance Indicator	Present	Next Year (2021)	5 Years ahead (2025)	Strategy	Action Program	Fund Type	Designation	2021	2022	2023	2024	2025
3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the	3.3.1 Number of grants provided for academic staff to facilitate research.	5	6	10	3.2.1 Develop the university's research profile to be of national and international importance.	Renovation & Improving facilities at the existing research laboratories	University Funds	HOD/ Chemistry, Chairman /Research Council	500	600	600	600	600
			1	2	4		Holding annual research symposium	University Funds	Chairman /Research Council, HoD(DIM)	10,000	10,000	10,000	10,000	10,000

| No. | Objectives | Key Performance Indicator | Present level of performance (2020) | Desired Performance Targets (Output) | | Strategy | Action Program | Fund Type | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
	University capital budget as research grants	a. By Research Council	80%	85%	90%		Improve the research culture and innitiate innovative research projects in the department	University Funds	Dean/Science Head/Physics & Electronics	1,000	1500	1000	1000	1000
		3.3.1 Number of grants provided for academic staff to facilitate research.	10%	35%	50%	3.2.2 Support academic staff who applied for and obtain research grants from national and international funding agencies.	Improve the research culture and innitiate innovative research projects in the department	University Funds	Chairman/ Research Council/HoD (ZEM)	600	300	300	300	300
			25%	40%	60%		Improve the research culture and innitiate innovative research projects in the department	University Funds	Chairman/ Research Council and HoD/ Microbiology	600	300	300	300	300
			1	1	2	3.2.1 Develop the university's research profile to be of national and international importance.	Organizing research colloquium	University Funds	Chairman /Research Council/HOD (Mathematics)	100	100	100	100	100
		a. University Level (*IPRC of FGS considered)	0%	30%	70%		Organize a minisymposium once in every two years	University Funds	/Chairman, Reserch Council / HOD(Mathematics)	200		200		200

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		3.3.1 Number of grants provided for academic staff to facilitate research.	NA	40%	60%		Organize a International Research Conference on Machine Learning	University Funds	Dean/Science HOD/ Statistics & Computer Science	2,000	2200	2200	2500	2500
		a. By Research Council	NA	70%	80%		Organize a International Research Conference on Data Science	University Funds	Dean/Science HOD/ Statistics & Computer Science	2,000	2200	2200	2500	2500
		i. Sabbatical leave research fellowships	NA	60%	70%		Establish a Consulting Center	University Funds	Dean/Science HOD/ Statistics & Computer Science	2,000	1000	-	-	-
3.2	3.1.2 To improve the university rank in world university rankings	b. Vice Chancellor's Awards (Research Related)	1	3	5		Conduct collaborative research with external deparmtnets/ universities/ industry partners	University Funds	Chairman /Research Council, HoD (DIM)	1,000	1,000	1,000	1,000	1,000
		3.3.2 Number of Awards funded by the Research Council	2	1	4		Facilitating for collaborative reserch through visiting scholar program.	University Funds	Chairman, Reserch Council / HOD(Mathematics)	600	600	600	600	600
3.3	3.1.3 Increase publications in local and	3.3.6 Number of articles published in	4	6	10	3.2.4 Attract and retain high quality	Provide facilities/mechanisms for	University Funds	Chairman /Research	500	500	500	500	500

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
	international refereed/indexed academic journals	journals from the research grant				researchers and research students.	conducting research		Council, HoD (DIM)					
		supported by the Research Council.	3	5	8	3.2.3 Recognize and reward academic staff engaged in	Scientific related innovative research	University Funds	HOD/Plant & Molecular Biology, Chairman/ Research Council	1,200	1500	2000	2000	2500
		3.3.7 a. Total Publications in top journals	0	1	2	outstanding research of international standard.	Development oriented research and research innovation and commercialization projects	Project - AHEAD	HOD/Plant & Molecular Biology; Project Coordinator (AHEAD)	3,000				
		3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	0	1	3	3.2.4 Attract and retain high quality researchers and research students.	Supervising post graduate students	Other Grants	/Chairman, Reserch Council / HOD(Mathematics)	NA	NA	NA	NA	NA
		b. Total Publications in non-index journals	3	3	5		Providing facilities for conducting research by enhancing infractructure	University Funds	Chairman, Reserch Council / HOD(Mathematics)	150	50	50	50	50

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		3.3.7 a. Total Publications in top journals	1	1	3		Providing facilities for conducting colloborative research through visiting scholar programme.	University Funds	Chairman,Reserch Council / HOD(Mathematics)	600	600	600	600	600
3.4	3.1.4 Increase interdisciplinary research	3.3.9 Number of collaborative research projects	30%	40%	90%	3.2.7 Increase facilities for research activities	Establishment of GIS laboratory facilities	University Funds	Chairman/Research Council, Dean/HoD (ZEM)	1,500	500	500	500	500
			0	1	1	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Providing facilities to conduct colloborative research by initiating research colloquim with industry	University Funds	Chairman, Reserch Council /HOD(Mathematics)	50	50	50	50	50
			0	1	1		Organizing an Industrial Week to address idustry related mathematics research problems.	University Funds	Chairman Reserch Council/HOD (Mathematics)	100	100	100	100	100

| No. | Objectives | Key Performance Indicator | Present level of performance (2020) | Desired Performance Targets (Output) | | Strategy | Action Program | Fund Type | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
3.5	3.1.5 Strengthen the University e-library system	3.3.11 Number of conference papers	0	5	10	3.2.6 Make the university's research findings available to the wider community	Organize a mathematics symposium once in every two years.	University Funds	Chairman Reserch Council/HOD (Mathematics)	200		200		200
			5	5	10	3.2.7 Increase facilities for research activities	Provide funds to attend national and international conferences	University Funds	Chairman Reserch Council/HOD (Mathematics	100	100	100	100	100
3.6	3.1.6 Promote public-private partnership in research and in development and commercialization of new products	3.3.13 Number of Research development activities undertaken by faculties & university	2	3	6	3.2.8. Recognize and promote industrial research culture	Collaborate with industry partners to conduct contemporary research in the industrial domain.	University Funds	Chairman /Research Council, HoD (DIM)	500	500	500	500	500
			0	1	2		Organizing an Industrial Week to address industry related research problems in the field of Mathematics.	University Funds	Chairman, Reserch Council /HOD(Mathematics)	100	100	100	100	100
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS														

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
4.1	4.1.1 To increase the number of consultancy services / projects provided by the university to the community	4.3.1 Number of inventions/ innovations	10%	15%	20%	4.2.1 Establish innovation centre and business incubation centre	Activate business formation center, fund innovation and combine it with the proposed innovation lab	University Funds	Director/ Innovation Centre, HoD (DIM)	2,000	1,000	1,000	1,000	1,000
		4.3.2 Number of patents applied	5%	10%	20%		An annual program to appraise the inventions patented during the year, specially by students	University Funds	Director/ Innovation Centre, HoD (DIM)	1,000	1,000	1,000	1,000	1000
		4.3.3 Number of support programs proposed to promote Innovation.	5%	10%	20%		Train staff on Intellectual Property management and Technology Development and Transfer	University Funds	Director/ Innovation Centre, HoD (DIM)	500	500	500	500	500
		4.3.4 Number of research commercialized	0	2	3		Generate new ideas related to environmental conservation/ management and zoology and explore respective consultancy	University Funds	Director/Innovation Centre/HoD (ZEM)	100				

No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							services through the innovation centre							
		4.3.5 Number of consultancies and testing services	5	13	25	4.2.3 Parti cipate in national planning activities and national examinations.	Participate in different national planning activities and national examinations including G.C.E.(A/L) - paper setting and marking,	University Funds	Director/EDC ON/HoD (ZEM)	N/A	N/A	N/A	N/A	N/A
		4.3.7 Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders)	0	3	7	4.2.4 Buil d strategic partnerships with reputed professional bodies and social organizations in the country.	Conduct colaborative seminars/worksh ops/awareness programmes with professional bodies	University Funds	Dean/HOD (ZEM)	25	25	25	25	25
		4.3.11 Number of image building activities	0	2	5	4.2.5 Deve lop a positive image about the university via university social responsibility (USR) and public	Conduct seminars/ workshops/ awareness programmes for the image building of the Department of Zoology and	University Funds	Director/Med ia Unit/HoD (ZEM)	25	25	25	25	25

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
						relation activities.	Environmental Management							
		4.3.14 Number of proposals to be sponsored for departmental image building activities	0	1	2	4.2.6 Introduce a brand guideline to the university.	Conduct a workshop for industries to strengthen the image of the Department of Zoology and Environmental Management	University Funds	Director/Centre for Brand Image Development/ HoD(ZEM	25	25	25	25	25
		4.3.17 Stakeholder Satisfaction to Gender Equality & Equity	0	1	1	4.2.10 Strengthen Alumni Associations in the university.	Increase the awareness via G.C.E. (A/L) teachers' training programmes	University Funds	Director/Gender studies/HoD(ZEM)	200	10	10	10	10
		4.3.5 Number of consultancies and testing services	5	8	15	4.2.3 Participate in national planning activities and national examinations.	Participate in national level education planning activities. Participate in national examinations including G.C.E.(A/L) - paper setting and marking	University Funds	Dean/ HOD(Mathematics)	NA	NA	NA	NA	N/A

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
4.2	4.1.2 To increase the number of supportive services for national development.	4.3.5 Number of consultancies and testing services	0	2	5	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	to establish a National Center of Glassblowing in Sri Lanka at the Faculty of Science	Other Grants	Dean/Director Glass Blowing Center	1,000	1000	1000	1000	1000
		4.3.5 Number of consultancies and testing services	12%	15%	20%		Encourage new recruits to involve in consultancies	University Funds	Director/ Innovation Centre, HoD (DIM)	200	200	200	200	200
4.3	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	0	2	5	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Creating image building relationships with potential stakeholders, to promote research and industry collaborations, to create internship opportunities, and to understand industry knowledge requirements of potential employers (Funds from the Image building program)	University Funds	HOD/Plant & Molecular Biology, Director/ CGU,	500	500	500	500	600
			0	2	2			Project - AHEAD	HOD/Plant & Molecular Biology, Project Coordinator (AHEAD)	200	200			

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	10%	20%	35%		Organizing training programmes in collaboration with industry and other stakeholders	University Funds	Dean/ Science and HoD/ Microbiology	500	-	500	-	500
		4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	0	1	3		Facilitating for collaborative research with industry.	University Funds	Director/Research Service Centre, HOD(Mathematics)	50	NA	NA	NA	N/A
4.4	4.1.4 To increase Social Responsibility Activities.	4.3.11 Number of image building activities	0	2	5	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Conducting supportive programs/ workshops for AL school teachers & students	Generated Funds	HOD/ Chemistry	50	60	75	75	75
			0	1	3		Establishing Community based projects with students in all faculties to explore the existing knowledge in rural areas and	University Funds	HOD/Plant & Molecular Biology , Director/ Media Unit	150	150	150	200	150

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							ethnic groups (Funds from the Image building program)							
			0%	20%	50%		Organizing workshop/ seminars to establish the awareness of the department and the study programmes offered by the department (Funds from Image Building Programme)	University Funds	Dean/ Science and HoD/ Microbiology	500	500	500	500	500
			1	2	3		Organizing inter school competitions, O/L, A/L seminar, Mathematics Day	University Funds	Director/Media Unit, Dean.HOD(Maths)	150	150	150	150	150
		4.3.9 Number of articles/other publications and media	0	2	5		Organize training camps for A/L teachers	University Funds	Dean/Science HOD/ Statistics & Computer Science	500	600	700	700	800

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		programs coordinated	0	2	5		Conduct short-term training programs for government and private organizations	University Funds	Dean/Science HOD/ Statistics & Computer Science	500	600	700	700	800
			0	2	5		Renovate computer laboratories in the rural schools	University Funds	Dean/Science HOD/ Statistics & Computer Science	500	600	700	700	800
4.5	4.1.5 To improve the image of the university	4.3.11 Number of image building activities	15	20	24		Conducting workshops for School teachers/ students on IT, Networks, Big Data and Embedded systems	University Funds	Director/ Media Unit, HoD (DIM)	1,000	1,000	1,000	1,000	1,000
		4.3.14 Number of proposals to be sponsored for departmental image building activities	1	1	1	4.2.6 Introduce a brand guideline to the university.	Organizing workshop with industry, research colloquims, stakeholder meetings and inter school competitions through image building programs	University Funds	Dean/HOD(Mathematics)	500	500	500	500	500

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
4.6	4.1.7 To enhance the social and intercultural harmony	4.3.16 Student Satisfaction in gender related activities	0	1	2	4.2.7 Promote cohesion among different ethnic and religious communities within the university	Encourage students in multicultural activities	University Funds	Director/Gender studies/HoD(ZEM)	25	0	0	0	0
4.7	4.1.8 To enhance the concept of Green University.	4.3.18 Green Metric Ratio	259th	<259th	<259th	4.2.11 Develop a better atmosphere in the University in a sustainable manner	Develop processes and purchase equipment to minimize paper usage in the department.	University Funds	Director/ Centre for Sustainability Solution, HoD (DIM)	50	50	50	50	50
			259th	<259th	<259th		Develop and execute maintanance procedures on equipment to maintain optimum performance	University Funds	Director/ Centre for Sustainability Solution, HoD (DIM)	500	500	500	500	500
			259th	<259th	<259th		Replace/upgrade current equipment to be more power and performance efficient.	University Funds	Director/ Centre for Sustainability Solution, HoD (DIM)	1,000	1,000	1,000	1,000	1000
			259th	<259th	<259th		Conduct workshops and programs to educate staff/students on green innovation	University Funds	Director/ Centre for Sustainability Solution, HoD (DIM)	50	50	50	50	50
			259th	259th	259th		Develop procedures to	University Funds	Director/ Centre for	50	NA	NA	50	NA

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							minimize the paper usage and use of software for official documents		Sustainability Solution, HOD (Maths)					
			259th	259th	259th		Replace/ repair equipments properly to get the maximum usage and acquission of necessary good quality items	University Funds	Director/ Centre for Sustainability Solution, HOD (Maths)	100	NA	NA	100	NA

GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT														
5.1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	63%	63%	65%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Renovation of Faculty Board room	University Funds	Dean/ AR	1,500	600	600	600	600
			63%	63%	65%		Staff Development programme for Non- Academic Staff	University Funds	Dean/ AR	200	200	200	200	200
			63%	63%	65%		Acquisition of fixed assets furniture and office equipment	University Funds	Dean, AR	9	500	500	500	500
			0%	50%	100%		Upgrading the infrastructure of the staff rooms (tiling and colour washing)	University Funds	HOD/Plant & Molecular Biology , Registrar	600	700	800	900	1000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			0%	100%			Completing and construction of the rooms of Dept of Plant and Molecular Biology in the upper level of the side entrance of Science block (from the university ground end) and renovate the whole area completely (area approx. sq m2 20)	University Funds	HOD/Plant & Molecular Biology, Registrar	1,700				
			42%	47%	52%		Improve infra-structure facilities for the academic and non academic staff, Renovate wash rooms and buid a new wash room	University Funds	Dean/HoD (ZEM)	1,000	100	100	100	100
			63%	63%	65%		Renovation of B1 and B2 building roof	University Funds	Dean, AR	3,000				
			65%	70%	90%		Maintaining, repairing, replacing and	University Funds	Registrar, HoD (DIM)	2,000	2,000	2,000	2,000	2,000

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							upgrading laboratory, office and teaching equipment							
		5.3.2 Number of work manuals prepared	4	5	10	5.2.2 Evaluate current systems (systems audit) and improve them	Provide outbound training programs for staff to develop and improve work practices and collaboration	University Funds	Registrar, HoD (DIM)	200	200	200	200	200
		5.3.1 Staff satisfaction with Infrastructure development	20%	30%	40%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Upgrading the infrastructure facilities - staff rooms of the department	University Funds	Dean/ Science and HoD/ Microbiology	500	500	200	200	200
			60%	75%	90%		Renovate staff rooms/ office rooms and equipped with all facilities	University Funds	Registrar , HOD(Mathematics)	500	500	500	500	500
	5.1.2 To incorporate modern technology to enhance the efficiency of	5.3.3 Number of computer based programmes developed	3	5	20	5.2.3 Introduce a fully computerized and integrated MIS system for all the	Develop software/hardware solutions to facilitate administrative operations	University Funds	Director/ ICT Centre, HoD (DIM)	500	500	500	500	500

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
	the administration	5.3.4 Staff satisfaction with the ICT based working environment	80%	85%	90%	administrative divisions of the university	Computerize office work	University Funds	Director/ ICT Centre, HoD (DIM)	500	400	400	350	350
		5.3.6 Percentage increase of institutional income	20%	25%	35%	5.2.5 Streamline the process of administering scholarship fund and external research grants	Increase the number of research grants obtain for the Department of Zoology and Environmental Management	University Funds	Dean/HoD (ZEM)	500	500	500	500	500
		5.3.4 Staff satisfaction with the ICT based working environment	10%	50%	70%	5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	Computerize office work	University Funds	Director(ICT) , HOD(Mathematics)	200	200	50	50	200

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| No. | Objectives | Key Performance Indicator | Present level of performance (2020) | Desired Performance Targets (Output) | | Strategy | Action Program | Fund Type | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
FACULTY OF SOCIAL SCIENCES														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.1 To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree within prescribed time period - Internal				1.2.1 Introduce and conduct innovative, quality and attractive study programs	Establishing a separate department with the title of " Department of Psychology", Introducing Higher Diploma in Counselling and Postgraduate Diploma in Counselling, Master of Arts(M.A.) and MSSc(Master of Social Sciences) in Psychology	University Funds	HOD - Philosophy	Funds not Required	700	800	900	900
							Curriculum Development of all Degree Programmes conducting in Philosophy/Psychology/ Peace and Conflict Resolution, Introducing Higher Diploma in Counselling	University Funds	HOD - Philosophy	300	400	500	600	600

No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							and Postgratuate Diploma in Counselling							
							Syllabus revision of Undergraduate Program - Department of Social Statistics	University Funds	HOD - Social Statistics	500	-	-	-	1,00 0
							Introduce the Diploma in Social Statistics	University Funds	HOD - Social Statistics	350	400	200	200	200
							Organize field research for final year social statistics students	University Funds	HOD - Social Statistics	500	500	500	500	500
			50%	60%	100%		Recruit eight academic staff members and two non acedemic staff members	University Funds	UGC/ VC/ Dean/FSS/ HOD (POLS)	600	100	200	150	150
			80%	100%	100-%		Introduce job oriented course modules through syllabus revision: Diplomacy, Political Communication, Election Management and	University Funds	Dean/FSS/H OD (POLS)	70	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							election propganda and course related ti National competitive examination							
							Curriculam revision for BA and Honours degree programme- Department of Sociology	University Funds	HOD - Sociology	400	2,00 0	2,00 0	2,00 0	2,00 0
							Syllubus Revision of Diploma in Sport Management	Generated Funds	HOD - Department of Sports Management	-	-	-	-	-
							Introduce Diploma in Sport Management	Generated Funds	HOD - Department of Sports Management	-	-	-	-	-
							Establishing the bachelor's honours degree applied sport and exercise science (ASES) programme	Generated Funds	HOD - Department of Sports Management	-	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Establishing the Higher Diploma in Sport Management	Generated Funds	HOD - Department of SportsManagement	-	-	-	-	-
							Establishing the Sport and Recreation Management Degree	Generated Funds	HOD - Department of Sports Management	-	-	-	-	-
							Introduce new degree program to the Department of Library and Information Science	University Funds	Dean – FSS/Head- Department of Library and Information Science	800	800	-	-	-
							Introduce English medium degree program - department of library Science	University Funds	Dean – FSS/Head- Department of Library and Information Science	300	300	-	-	-
							Introducing interactive and innovative blended learning pedagogy and flipped classroom approach -	University Funds	Head- Department of Library and Information Science	200	200	200	200	200

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Library and Information Sciences							
							Start a new Course (Postgraduate Diploma Education in Library, Information management and Digital literacy colloboration	University Funds	Dean – FSS/Head-Department of Library and Information Science	300	300	-	-	-
							Start a new MA/MSSc Course in Information Management	University Funds	Dean – FSS/Head-Department of Library and Information Science	500	500	-	-	-
							Start a new course or Course unit in Information, Communication and digital literacy for university students	University Funds	Dean – FSS/Head-Department of Library and Information Science	400	400	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Syllubus Revision for Undergraduate Degree Programme - Department of Economics	University Funds	HOD - Economics	500	-	-	-	1,000
							Field Research for Final Year students - Department of Economics	University Funds	HOD - Economics	500	600	750	1,050	1,200
							Introduce new Degree program for undergraduate - Department of Economics	University Funds	HOD - Economics	500	-	--	-	-
							Syllabus Revision of Undergraduates degree Programs - Department of Archaeology	University Funds	HOD- Archaeology	500	--	1,000	-	-
							Syllabus Revision of Postgraduates degree Programs Department of Archaeology	University Funds	HOD- Archaeology	500	-	1,000	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Diploma in Archaeological Heritage Convert to Higher Diploma in Archaeology	University Funds	HOD-Archaeology	300	-	-	-	-
							Introduce a new Special Dgree programme in Anthropology - (BA (sp) in Anthropology.	University Funds	HOD-Archaeology	200	-	-	-	-
							Recruting 5 academics - Department of Archaeology	University Funds	HOD-Archaeology	5,000	5,000	5,000	5,000	5,000
							To enhance the ralationship between the student of Archaeology and Archaeology related stakeholders for increase the Academic training	University Funds	HOD-Archaeology	100	100	100	100	100

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							To enhance the ralationship between the student of Tourism and Cultural resource management and Tourism related stakeholders for increase the Academic training	University Funds	HOD-Archaeology	100	200	200	200	200
							Introduce Masters arts (MA) in Development planning and practices degree programme and master of Sociel sciences in develoment planning and practices degree	University Funds	HOD-Geography	500	-	-	-	600
							Introduce Masters in Geoinfomatics degree Programme.	University Funds	HOD-Geography	500	500	500	500	600
							Introduce Advance		HOD-Geography	100	-	-	-	150

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Diploma in GIS Course							
							Introduce Advance Diploma in Disaster Management Course		HOD-Geography	100	-	-	-	150
			80%	100%	100%		Syllabus revision of Post Graduate Program and Undergraduate programme-Department of Political Science	University Funds	Dean/ FGS/ HOD(POLS)	250	150	100	-	-
1.2	1.1.2 To enhance the accessibility of the university to a diverse student population, including students with special needs	1.3.1 Percentage of students who complete the degree within prescribed time period - Internal				1.2.3 Encourage lifelong learning in order to enable students and graduates to realize their full potential	Introducing BA Degree in Library & Information Management (BLIS) for those who obtain Higher Diploma in Library & Information Science	University Funds	UGC/VC/Dean-FSS Head-Department of Library and Information Science	200	100	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
	and those from other countries, to the university						Introducing the certificate course for Library Attendants OR for those who have minimum educational qualifications as an entry point to Diploma in Library and Information Science	Generated Funds	UGC/VC/Dean-FSS Head-Department of Library and Information Science	300	100	-	-	-
							Introduction to Zoom lecture series for student incollaboration with foreign Universites	Generated Funds	Head-Department of Library and Information Science	100	100	100	100	100
							Start collaborative activities and program with stakeholders national and International	University Funds	Head-Department of Library and Information Science	300	-	-	-	-
							Introduce new course for Post graduate diploma with collabotive stakholders	University Funds	UGC/VC/Dean-FSS Head-Department of Library and	300	-	-	-	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
									Information Science					
							Facilitate for PhD Studies - Sport management	University Funds	HOD - Sport Management	-	-	-	-	-
						1.2.2 Revise the existing curricula to meet national and international needs	Revision for BA and Honors Degree program to integrate new knowledge and practices Syllabus revision of Post Graduate Programme (MA/MSSc) Curriculum	University Funds	Head-Department of Library and Information Science	200	-	-	-	-
			20%	100%			Curriculum revision for BA Honours Degree Programme - Department of History	University Funds	Dean - FSS, HOD - History	100	-	-	-	-
			20%	100%			Curriculum revision for Post Graduate Degree Programme - Department of History	University Funds	Dean - FSS, HOD - History	100	-	-	-	-

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			20%	100%			Curriculum revision for Dilpoma Programme - Department of History	University Funds	Dean - FSS, HOD - History	100	-	-	-	-
						1.2.1 Introduce and conduct innovative, quality and attractive study programs	Introduce new course for Foreign students using blended learning methodology	University Funds	Dean – FSS/Head-Department of Library and Information Science	200	100	-	-	-
1.3	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit				1.2.4 Provide more opportunities for the development of students' soft skills	Soft skills development program for the undergradutes of Department of Internatonal Studies	University Funds	Dean-FSS/Head-Department of International Studies	300	75	75	75	75
							Conducting Professional Developmnet Programmes and Career fair/Soft skill development programmes for Department of Philosophy	University Funds	HOD - Philosophy Director Career Guidence Unit	500	500	500	800	800

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			25	50	100		Conduct soft skill and Leadership training prgramme for students twice a year (Out Bound Training with guest lectures)	Other Grants	HOD (POLS), Career Guidence)	500	500	500	500	500
							Organize soft skills development workshops for BA and Honors degree students	Other Grants	Dean – FSS/ Head-Department of Library and Information Science / Director/ Career Guidance Unit	100	100	100	100	100
							Organize an OBT for BA and Honors degree students in Library and Information Science	Other Grants	Head-Department of Library and Information Science	200	200	200	200	200

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Increase the Library Development projects	Other Grants	Head-Department of Library and Information Science	100	100	100	100	100
							Develop program for the Library Camp (annual or monthly)	Sponsorships	Head-Department of Library and Information Science	100	100	100	100	100
			25%	70%	100%		Conducting Professional & Soft Skills Training Programme for Undergraduate Students	University Funds	HOD - History	50	50	50	50	50
			25%	70%	100%		Conducting Programmes to improve communication skills in English	University Funds	HOD - History	-				
							Revise curricula of Special and General Degree programs – (2 Million) Department of Mass Com.	University Funds	HOD / Mass Comm	100				

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No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Next Year (2021)	5 Years ahead (2025)	Strategy	Action Program	Fund Type	Designation	2021	2022	2023	2024	2025
							Monthly Guest Lectures, workshop and special lectures conducted by emeritus professor, discussions, connect with field specialised resource person	University Funds	HOD- Archaeology	250	250	300	300	350
1.4	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment.	1.3.9 Proportion of students in work/or further study 6 months after graduating				1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Providing internship programmes to the Department of Pholosophy	University Funds	HOD - Philosophy	200	200	200	300	400
							Conduct the internship Program to undergraduates - Department of Social Statistics	University Funds	HOD - Social Statistics	-	-	-	-	-
			75%	80%	100%		Conduct workshop for students collaborating with relevant organizations in the industry, make neccasary	Sponsorsh ips	HOD(POLS)	300	100	100	50	50

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							arrangements for undergrates to take trainings in certain organizations - Department of Political Science							
							Strengthening Internship program for students	University Funds	Head- Department of Library and Information Science	300				
							Arange Internationaly Internship programs to achieve foriegn exposure	University Funds	Head- Department of Library and Information Science	500	500	500	500	500
			12%	25%	90%		Conducting the Internship Programme for undergraduate students	University Funds	HOD - History	50	50	50	50	50
							Conduct the internship Program to undergraduates - Department of Economics	University Funds	HOD - Economics	-				

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Sanjanani Media Festival conducted by the Department of Mass Communication and the Mass Communication Student Association (9 Million)	University Fund	HOD / Mass Comm	500	600			
							"PR Zone" conducted by the Department of Mass Communication and the Public Relations and Media Management Student Union. (9 Million)	Other Grants		500	600			
							Conduct workshop and seminars to identify and integrate students with experts of the government institutions and private sector	University Funds	Head-Department of Library and Information Science	200	200	200	200	200

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
1.5	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs.	1.3.10 Percentage of satisfaction of the students on quality of teaching survey				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 & evaluate the quality of teaching - Department of Pholosophy	University Funds	HOD - Philosophy	100	100	100	100	100
							Assess the quality of teaching through student feedback forms & improving, scrutinizing teaching methods lectures - Department of Social Statistics	Other Grants	HOD - Social Statistics	-	-	-	-	-
			100	100%	100%		Assess the quality of teaching that using an evoluation form based on semester	University Funds	HOD(POLS)	50	15	15	10	10
							Assess the quality of teaching through student feedback forms/peer	Other Grants	Head-Department of Library and	100				

No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							review & improving, scrutinizing teaching methods lectures		Information Science					
							Assess the quality of teaching that using and evolution form based on semesters - Department of Archaeology	University Funds	HOD- Archaeology	-				
							Arrange workshops for the staff To allow the participation in out side workshops for staff	University Funds	Head- Department of Library and Information Science	200	200	200	200	200
1.6	1.1.6 To promote the health and well-being of students	1.3.10 Proportion of students who participate in sport activities				1.2.7 provi de students with more opportunities to participate in sports, clubs and societies, together with opportunities for leadership	Introducing extra curricular Activities to the Department of Philosophy (Mental Health Programmes:Yo ga, Relaxation programmes..etc)	University Funds	HOD - Philosophy	100	100	100	100	100

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
						and formal recognition of their extra curricula activities								
			10%	40%	60%		Department day of the Department of Political Science	University Funds	HOD(POLS)	100	30	30	20	
		1.3.12 Proportion of students who participate in aesthetic activities	50%	75%	90%		Conducting History Day	Sponsorsh ips	HOD - Histroy, History Students Union	425	425	425	425	425
							Outbound Training Programme for Undergraduates - Department of Economics	University Funds	HOD- Economics	400	550	700	900	1,20 0
							Conducting the exhibition of GFPT (Golden Foot Print of Tourism), Community Based Tourism Project, Buildup tourism and Archaeology	University Funds	HOD- Archaeology	600	750	750	800	800

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Society in Few Schools, Propose Archaeological Herotage Society for School students							
							Introduce and Outbound training, Hotel visit for tourism Student	University Funds	HOD - Archaeology	350	350	400	400	450
							Excavation and Survay in Colombo Disctrict for Archaeology and Anthropology Students	University Funds	HOD - Archaeology	350	350	400	400	450
							Organizing Annual sport festival (BASH) with the collaboration of Physical Education Department and Alumini Association	Sponsorsh ips	Head- Department of Library and Information Science	100	100	100	100	100

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
						1.2.8 Strengthen personal support for students	Establishing a separate Study room and practical library for students to practice, read and discuss	University Funds	Head-Department of Library and Information Science	100				
						1.2.9 Provide more medical care services for the improvement of student's heath	Arrange the Medical camp Arrange the relaxation program for students (for stress management)	Other Grants	Head-Department of Library and Information Science	100				
1.7	1.1.7 To enhance international opportunities for student learning.	1.3.16 Number of exchange /link programs for students				1.2.10 Provide exchange/link programs with international higher educational institutions	Providing Oppertunities to participate international Conferences, Symposiums, Training and workshops/ Department of Philosophy	University Funds	DEAN/FSS-HOD - Philosophy	1,000				
							Students exchange programmes and admitting foreign students - Department of Sociology	Other Grants	Director-Center for international Affairs	-				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Signing MOU with International Universities	University Funds	Head-Department of Library and Information Science	100				
							Introduse Short term Lecturer/Student exchange programme - Department of Geography	University Funds	HOD-Geography	1,000	1,000	1,000	1,200	1,500
							Organize International Conference in collaboration with foreign universities	University Funds	Head-Department of Library and Information Science	500	500	500	500	500
1.8	1.1.8 To improve infrastructure facilities	1.3.17 Student satisfaction with regard to,				1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	New building for office of the Department of International Studies	University Funds	Dean/Faculty of Social Sciences	4,000	1,000	1,000	1,000	1,000
		-Library facilities					New 08 cubicles for the staff members of the Department of International Studies	University Funds	Dean/ Faculty of Social Sciences	2,000	1,000	500	250	250

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		-Welfare facilities					A lunch room and a rest room for Department of International Studies	University Funds	Dean/ Faculty of Social Sciences	1,000	250	250	250	250
		-IT facilities					Purchase office equipments to the Department of Philosophy	University Funds	DEAN/FSS-HOD-Philosophy	1,000				
		-Medical facilities					New Building for Department of Social Statistics	University Funds	VC/ Dean – FSS/ Head – Department of Social Statistics	-	100,000	100,000	100,000	100,000
							Patrician the Department of Social Statistics, 1 Photocopy Machine	University Funds	Head - Department of Social Statistics	1,000	1,000	1,000	1,000	1,000
							Building Smart Class Room - Department of Economics	University Funds	HOD-Economics	2,500				
							Purchasing one Photocopy Machine - Department of Economics	University Funds	HOD-Economics	800				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Purchasing Desktop Computers according to requirements - Department of Economics	University Funds	HOD- Economics	1,000	1,200	1,300	1,500	2,000
							Establisment of Faculty of Economics /New Building	University Fund	HOD- Economics	-	10,000	15,000		
			20%	90%	100%		Introduce an Out Bound Training Programme - Department of History	University Funds	HOD - History	500	500	500	500	500
			20%	90%	100%		Purchasing equipments related to technical aids (Smart Class Roon)	University Funds	HOD - History	1,000				
			30%	50%	95%		Establishing a Study Room (Ceylon Room) for students to tracing inscriptions, read maps and discuss	University Funds	HOD - History	2,300				

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Enhance the resources for students' Digital Multimedia Skills. Upgrade the Audio Visual Studio as Digital Multimedia Complex (DMC) – (250 Million)	University Fund	HOD / Mass Comm	9,000	2,000			
							Increase the 3 Lecture Hall with A/C (1 Room with sounds) 10×10ft. Space with A/C room for photo documentation with audio visualizing archaeology	University Fund	HOD - Archaeology	5,000	100	100	100	100
							10 bulb between 75 and 150 Lux, 6 CCTV camera for museum security - Department of Archaeology	University Fund	HOD - Archaeology	600	650	650	700	700
							10 text pannels (5×3) for the Department of Archaeology	University Fund	HOD - Archaeology	60	70	75	80	80

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Three bookstore cupboards for departmental Library - Department of Archaeology	University Fund	HOD - Archaeology	-			300	400
							Introduce and Outbound training for Archaeology Student	University Fund	HOD - Archaeology	-			200	250
							Two desktops for department of Archaeology	University Fund	HOD - Archaeology	-			300	350
							20×15 space for painting room, map store cubboard, 3 cupboards, 2 multimedia, Television 55", Water Filter - Department of Archaeology	University Fund	HOD - Archaeology	1,500				
							One digita screen for the Department of Archaeology	University Fund	HOD - Archaeology	300	350	400	450	500

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Field Work Tool kit and equipments, other things (Beads, Soil and Minerals Muncell Color Books) - Department of Archaeology	University Fund	HOD - Archaeology	500				
							20×15 space for store room, 20×12ft space for conservation lab - department of Archaeology	University Fund	HOD - Archaeology	5,00 0	250	250	300	300
							Establishing Digital Printing Unit (DPU) – (4 Million) - Department of Mass Com.	University Fund	HOD / Mass Comm	400				
							Furniture, Lab & Office Equipment	University Fund	HOD / Mass Comm	1,90 0				
							Enhance the capacity of teaching environment - Department of	University Funds	HOD - Sport Management	1,00 0	1,00 0	1,00 0	1,00 0	1,00 0

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Sport Management							
							New building for the Department of Library and information Sciences	University Funds	Head-Department of Library and Information Science	10,0 00				
							Renovate students' practical library at the main library premises – Chairs 50, Tables, 3 Stand Fans, 3 Flip boards, 1 Whiteboard (Here we have to use SMART Library concept) with a view to purchase software, tools and model library of digitization.	Generated Funds	Head-Department of Library and Information Science	400	100			
							Purchase 25 desktop computers, UPS, 3 AC Machines, 2 Projectors, to	University Funds	Head-Department of Library and	500				

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							improve the newly establish department computer lab and Purchase Digital screen for department conference room		Information Science					
							Expand K1 building parallel to K2 buiding for stabilish new staff rooms for the permanent staff members and renovate K1 101 and K1 102 rooms - Department of Geography	University Funds	HOD- Geography	3,500	3,600	3,700	3,800	400
							Estabilish Geography department with Center for Development Studies and Center for Geo-Infomatics	University Funds	HOD- Geography	500	600	700	800	900
							Acquisition of Teaching Materials 1. Multimedia	University Funds	HOD - Geography	4,000	4,200	4,300	4,400	4,500

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Screen-2 2.White Board -2 3.Computer UPS-15 4.Air Conditioner-1 5.Smart Podium -01 6.Clip Chart-1 7.Office Table -6 8.Office Chairs-6 9.Work station-4 10.wooden Office Cupboards -02 11.Three Caliper -1 12.Angle Gauge-1 13.Wedge Prism-1 14.Three Caliper-01 15.Increment borer-1 16.Multiparameter-01 17.Laptop 05 18.Drone -1							

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							IT facilities for the Plam leaf research library	University Funds	Head-Department of Library and Information Science	300				
GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY														
2.1	2.1.1 To develop and implement a plan for Human Resource in the university	2.3.1 Average appraisal marks of the academic staff				2.2.1 Asses s current and future recruitment needs for each department	Recruit staff according to the increasing ratio of the students	University Funds	Head-Department of Library and Information Science	200				
			58%	58%	75%		Initiate the PhD study program development fund - Department of Sociology	University Funds	HOD- Sociology	-	5,00 0	5,00 0	5,00 0	5,00 0
							Requiting academic staff according to the ratio of the students - Department of Economics		VC/ Dean FSS/ HOD- Economics	-				
							Recruiting Temporary Lecturers according to requirements		VC/ Dean FSS/ HOD- Economics	-				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Requiting non academic staff according to requirements		VC/ Dean FSS / HOD- Economics	-				
							Recruit qulified acadamic staff 08 cardres - Department of Archaeology	University Funds	HOD - Department of Archaeology	8,000	8000	8000	8500	8500
							Create teacher - exchange programme with focusing courses related to anthropology	University Funds	HOD - Department of Archaeology	300	350	350	400	400
							Traning acadamic and non acadamic staff to workshop, seminas and conferences - Department of Archaeology	University Funds	HOD - Department of Archaeology	250	300	350	400	450
							According to introduce new degree program allocate the 10 carder posistion - Department of Library and	University Funds	Head- Department of Library and Information Science	200				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Information Science							
			5%	30%	85%	2.2.4 Identify proper mechanisms to enhance job rotation, job enlargement and job enrichment of employees within the university	Train Academic and Non Academic Staff through workshops and seminar	University Funds	Dean - FSS, HOD - History	50	50	50	50	50
2.2	2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic staff	2.3.1 Average appraisal marks of the academic staff				2.2.1 Assess current and future recruitment needs for each department	Recuriting 05 academic staff members to the Department of International Studies	Other Grants	UGC/VC/Dean-FSS/Head-Department of International Studies	3,000	1000	1000	500	500
							Recruiting of 4 permanat academic and 2 non-academic staff members to the Department of Social Statistics		UGC/VC/ Dean- FSS/ Head- Department of Social Statistics	-	0	0	0	0
							Recruiting of 3 Temporary Lecturers to the		Dean- FSS/ Head- Department	-				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Next Year (2021)	5 Years ahead (2025)	Strategy	Action Program	Fund Type	Designation	2021	2022	2023	2024	2025
							Department of Social Statistics		of Social Statistics					
			40%	60%	100%		Recruit eight academic staff members and two non acedemic staff members- Department of Political Science	University Funds	Dean/FSS/HOD (POLS)	600	200	200	100	100
							Recruitment of 14 academic and 2 non-academic staff members to the Department of Philosophy	University Funds	DEAN/FSS-HOD	-				
							Provide training for non academic staff	University Funds	Head- Department of Library and Information Science	200	200	200	200	200
						2.2.7 Establish support/training programs for probationary academic staff	Conducting training programs for academic staff	Generated Funds	Head - Department of Library & Information Sciences	200	200	200	200	200

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Attending National and International workshops and programs	Generated Funds	Head - Department of Library & Information Sciences	200	200	200	200	200
						2.2.8 Establish support/training programs for administrative officers and other related staff	Conduct 5S training and workshops for non-academic staff in collaboration with National Productivity & secretariat	Generated Funds	Head - Department of Library & Information Sciences	200				
2.3	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.8 Number of programs providing support for the academic staff				2.2.5 Introduce a grievance handling unit	Strength with Recruiment of new carder position to academic staff and Non Academic Staff - Department of Geography	University Funds	HOD - Geography	-				
		2.3.9 Number of programs providing support for the administrative and non-academic staff	50%	60%	100%	2.2.9 Increase opportunities for professional/academic development of staff	Create teacher exchange programmes with foreign Political Science departments focusing courses related to	Other Grants	Centre for International Relation	600	200	200	100	100

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							domestic political system - Department of POLS							
							Provide financial support for lecturers to complete their PhDs - Department of Sociology	University Funds	Director/ Staff Development Center/ HOD - Sociology	-				
2.4	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.8 Number of programs providing support for the academic staff					4 staff members expected to earn PhD Create teacher exchange programs with International LIS departments, Train academic & nonacademic staff through workshops, seminars & conferences	University Funds	Head - Department of Library & Information Sciences	200				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Create teacher exchange programs with International LIS departments,	University Funds	Head - Department of Library & Information Sciences	200	200	200	200	200
							Train academic & nonacademic staff through workshops, seminars & conferences	University Funds	Head - Department of Library & Information Sciences	200	200	200	200	200
						2.2.5 Introduce a grievance handling unit	Provide opportunity to participate for the training Programme eg Drone Technology, Physical laboratory Technology - Department of Geography	University Funds	HOD-Geography	1,500	1600	1600	1600	1600
GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING														

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output) Next Year (2021)	5 Years ahead (2025)	Strategy	Action Program	Fund Type	Coordinating Responsibility Designation	Estimated Inputs and Cost (Rs.000) 2021	2022	2023	2024	2025
3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants	3.3.1 Number of grants provided for academic staff to facilitate research.				3.2.1 Develop the university's research profile to be of national and international importance.	Grants for foreign travel, registration for the conferences and funding for publication charges for the staff members of the Department of International Studies	University Funds	Dean-FSS/Head-Department of International Studies	3,000	1,000	1,000	500	500
		a. By Research Council					Representing International Research Conference - Department of Philosophy	University Funds	Director of Research Council	-				
		i. Sabbatical leave research fellowships					Continuously proceed with National Research Conference on Applied Social Statistics (NRCASS)	University Funds	Head-Department of Social Statistics	600	700	750	750	800
		ii. Innovative pilot research grants					Journal of Social Statistics (JSS) both in printed version and online version	University Funds	Head-Department of Social Statistics	200	200	200	200	200
		iii. Foreign travel grants					Continuously proceed with	University Funds	Head-Department	1,000	2,000	2,000	2,000	2,500

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							International Conference on Applied Social Statistics (ICASS)		of Social Statistics					
		iv. Registration fees for local symposia					Stabilish Outside research center - Department of Geography	University Funds	HOD-Geography	1,500	1,600	1,700	1,800	1,900
		v. Funding for publication charges					Sociological research collaborating with RCSS	University Funds	Chairman/Research counncil HOD-Sociology	1,000	1,000	1,000	1,000	1,000
							Continuously proceed with International Conference on Library & Information Management (ICLIM)	University Funds	Head-Department of Library and Information Science	300	300	300	300	300
							Organized Student Symposia	University Funds	Head-Department of Library and Information Science	200	200	200	200	200

| No. | Objectives | Key Performance Indicator | Present level of performance (2020) | Desired Performance Targets (Output) | | Strategy | Action Program | Fund Type | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Publish two research journals (One for Staff of the Department (VIDARTHI) and outside professionals and the other for undergraduates (LIBRARAY SCIENCE)	University Funds	Head-Department of Library and Information Science	200	200	200	200	200
							Foreign travel for the 10 academic staff	University Funds	Head-Department of Library and Information Science	3,000	3,000	3,000	3,000	3,000
							Registration fees for local symposia with regarded to Temporary staff	University Funds	Head-Department of Library and Information Science	50	50	50	50	50
							Final Year thesis abstract publication - Department of Economics	University Funds	HOD-Economics	350	400	500	600	700

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Publication charges for 12 academic staff	University Funds	Head-Department of Library and Information Science	800	800	800	800	800
		3.3.3 Number of Research Conferences / Symposia funded by the Research Council	5%	85%	90%		Organizing a National Undergraduate Research Symposium in History	University Funds	Dean - FSS, HOD - History, History Students Union	100	100	100	100	100
			50%	90%	95%		Journal of History (*Ithihasika Lekhana Sangrahaya*) both printed and online version	University Funds	HOD - History	100	100	100	100	100
		3.3.5 Number of Workshops, Lectures, Conferences, Seminars & Symposiums on Heritage	3%	40%	60%		Workshop on Oral History Writing	Generated Funds	HOD - History	20	20	20		
							Expanding the scope of Communication Research Unit (CRU) and	University Funds	HOD / Mass Comm	400	400	400	400	

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Centre Media and Human Rights (CMHR) – (4 Million)							
							Initiating information hub related to archaeology and tourism	University Funds	HOD-Archaeology	350	400	400	450	450
							Organizing national undegraduates research symposium om archaeology, anthropology and tourism	University Funds	HOD-Archaeology	350	400	450	550	550
							Research Symposium on Mass Communication and Public Relations & Media Management	University Funds	HOD / Mass Comm	800	800	800	800	
3.2	3.1.2 To improve the university rank in world university rankings	3.3.2 Number of Awards funded by the Research Council				3.2.1 Develop the university's research profile to be of national and	Conduct 7th national research project	University Funds	Head-Department of Library and Information Science	200	200	200	200	200

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							international importance.							
							Working Paper series - Department of Economics	University Funds	HOD-Economics	300	400	500	600	700
		3.3.4 World rank (in Webometrics)				3.2.1 Develop the university's research profile to be of national and international importance.	To maintan qulity and originality of the departmental staff research papers and articles that perches a plagiarism cheker -Department of Archaeology	University Funds	HOD-Archaeology	-			200	200
							To upload publication to the web page and to purchase a plagiarism cheker for the department facilitate web master to devoloped the update the departmental web -	University Funds	HOD-Archaeology	100	100	100	100	100

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Department of Archaeology							
3.3	0	3.3.6 Number of articles published in journals from the research grant supported by the Research Council.				3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Starting high impact factor journal	University Funds	Head-Department of Library and Information Science	300	300	300	300	300
							Annual Journal in Philosophy, Standred Text Book in Philosophy, Peer Review Journal in Psychology, Journal for Peace Studies, Index Journal (Quarterly)	University Funds	HOD/ Research and Publication Unit	300	300	300	300	300
							Restart of the Sri Lanka Journal of Mass Communication – (1 Million)	University Funds	HOD / Mass Comm	100	100	100	100	
							Conduct Undergraduate And International	University Funds	HOD-Geography	200	210	220	230	250

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Conferences - Department of Geography							
3.4	3.1.4 Increase interdisciplinary research	3.3.9 Number of collaborative research projects				3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Journal of "STATICA" - Academic Staff International Journal	University Funds	Head-Department of Social Statistics	200	300	300	350	350
							Full paper proceeding of National Research Conference on Applied Social Statistics (NRCASS)	University Funds	Head-Department of Social Statistics	100	200	200	250	250
							MOU among international universities - Department of Sport Management	University Funds	HOD - Sports Management	200	250	250	300	300
							Introducing resaerch culture in the department / Conducting Undregraduate Research	University Funds	DEAN/ FSS-HOD	500	500	500	500	500

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Conference - Department of Philosophy							
							Conduct collaborative research with stakeholders	University Funds	Head-Department of Library and Information Science	300				
							National Economics Research Conference	University Funds	HOD-Economics	500	600	750	900	1,200
							MOU among international universities-Department of Geography	University Funds	HOD - Geography	350	350	400	400	450
							Initiate a journal volume twice a year to enhance the research culture - Department of Economics	University Funds	HOD-Economics	1,000	1,200	1,500	1,700	1,900
3.5	3.1.5 Strengthen the University e-library system	3.3.10 Number of staff having google scholar h-index (The status of h-index value vary with				3.2.6 Make the university's research findings available to the	E- Journal for the Departmnet of Philosophy	University Funds	HOD-Philosophy	50	50	50	50	50

No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		Faculties/disci plines according to UGC circular 2018/05)				wider community								
3.6	3.1.6 Promote public-private partnership in research and in development and commercializ ation of new products	3.3.13 Number of Research development activities undertaken by faculties & university				3.2.8. Recog nize and promote industrial research culture	Conduct internal students research with private partnership	University Funds	Head- Department of Library and Information Science	400				
		i. Faculty of Commerce and Management					To reffer students for Organize stakeholders libraries	Sponsorsh ips	Head- Department of Library and Information Science	200	100	100	100	100
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS														
4.1	4.1.1 To increase the number of consultancy services / projects provided by the university to the community	4.3.1 Number of inventions/ innovations				4.2.1 Establ ish innovation centre and business incubation centre	Design a package type training workshop (three day) on Palm leaf manuscript preservation and management Design a package type training workshop (Five day) Book	Sponsorsh ips	Dean FSS/ Head- Department of Library and Information Science	300				

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							binding, preservation, conservation and library disaster management							
							Initiate a Center for Family Counseling for provide advocacy service to vulnerable families and groups facing issues to cope up with satisfactory social life	Other Grants	Director/ Innovation Center	2,000	1000	1000	1000	1000
4.2	4.1.2 To increase the number of supportive services for national development.	4.3.5 Number of consultancies and testing services				4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	Organize training programs on developing librarians (School/Public) competencies for the digital age	University Funds	Dean FSS/ Head-Department of Library and Information Science	500	200	200	200	200
							Conduct a seminar series for A/L students related to information Literacy to make	Other Grants	Dean FSS/ Head-Department of Library and	300	100	100	100	100

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							future ready students		Information Science					
			3%	75%	90%		Conducting a Seminar Series related to History Teachers and Master Teachers in the schools of rural areas	Generated Funds	HOD - History, History Students Union	60	60	60	60	60
4.3	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry				4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Introduce collaborative programme with the Ministry of Sports	University Funds	HOD - Department of Sports and Recreation Management	100	100	150	200	200
							Professional Discussions with Reputed Professionla Bodies related to the subject field - Department of Philosophy	University Funds	HOD- Department of Philosophy	100	100	100	100	100

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Organize stakeholders meeting and workshop, seminars, awareness programs with subject related institutions and agencies	University Funds	Head-Department of Library and Information Science	300	300	300	300	300
							Organize stakeholders meeting, workshop, seminars, awareness programs with subject related institutions	University Funds	HOD - Economics	300	450	600	750	1000
4.4	4.1.4 To increase Social Responsibility Activities.	4.3.9 Number of articles/other publications and media programs coordinated				4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Organize Library development projects	Sponsorships	Head-Department of Library and Information Science	300	200	200	200	200
			50%	75%	100%		Published a article volume twice a year of	University Funds	HOD - POLS,	200	75	75	50	50

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							academic staff members - Department of POLS		Research & Publication					
							Conduct workshop in school pioneers programme and Community level organizations - Department of Geography	Other Grants	HOD- Geography	700	720	730	740	750
4.5	4.1.5 To improve the image of the university	4.3.14 Number of proposals to be sponsored for departmental image building activities				4.2.6 Introduce a brand guideline to the university.	Conducting "Phronesis Mind" Inter School and Inter Departmental Quiz Competition - Department of Social Statistics	University Funds	Head – Department of Social Statistics	500	600	650	700	700
			75%	85%	100%		Workshop for administrative officers in Sri Lankan government sector	Generated Funds	HOD -POLS	300	100	100	50	50
			75%	85%	100%		Seminor for Advance level Political science students (In selected four	Generated Funds	HOD -POLS	250	100	50	75	75

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							rural schools togather)							
							International Mental Healthday Celebration Programme / Celebrationg World Philosophy day / Celebrating International Day of Peace	University Funds	HOD - Philosophy	500	500	500	500	500
							Coduct a Seminar series related to archaeology, anthropology and tourism - Department of Archaeology	University Funds	HOD - Archaeology	70	70	80	100	100
							Conduct in archaeology and tourism base seminars for o/l student in the school of rural areas Department of Archaeology	University Funds	HOD - Archaeology	150	200	250	300	350

| No. | Objectives | Key Performance Indicator | Present level of performance (2020) | Desired Performance Targets (Output) | | Strategy | Action Program | Fund Type | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Introducing teacher trainning in all district - Department of Archaeology	University Funds	HOD - Archaeology	350	400	450	500	550
							Award ceromoney for archaeology and tourism expert in sri lanka	University Funds	HOD - Archaeology	350	400	400	500	500
							One day workshop on archaeology and heritage for school students	University Funds	HOD - Archaeology	70	80	100	150	200
							Help to devolop museum and libraray facilities in on the privillage school - Department of Archaeology	University Funds	HOD - Archaeology	250	300	300	500	550
4.6	4.1.6 To increase awareness of the study programs offered by the university	4.3.15 Number of awareness activities about gender related issues				4.2.7 Promote cohesion among different ethnic and religious communities within the university	Organize stake holders meeting and work shop,seminars ,awareness programmes with subject related institutions and	University Funds	HOD- Geography	2,000	2100	2200	2300	2500

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Agencies - Department of Geography							
			40%	60%	80%		Film sereis based on Gender Equality and discussions related to same field	University Funds	HOD -POLS	200	50	50	50	50
							Organizing ethnic and religious harmoney and cultural programmes - Department of Philosophy	University Funds	HOD - Philosophy	100	100	100	100	100
							Exhibition of National Archaeological Heritage - Department of Archaeology	University Funds	HOD - Archaeology	-			650	650
4.7	4.1.7 To enhance the social and intercultural harmony	4.3.16 Student Satisfaction in gender related activities				4.2.10 Streng then Alumni Associations in the university.	Develop an Alumni Association for the Department of Social Statistics	University Funds	Head- Department of Social Statistics	100	100	100	100	100
							Establish Archaeology	University Funds	HOD - Archaeology	-			300	350

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Alumini Association							
							Establish Tourism Alumini Association	University Funds	HOD - Archaeology	-			300	350
							Conducting annual event of Library and Information Science Alumni Association	Sponsorships	Head-Department of Library and Information Science	300	300	300	300	300
		4.3.15 Number of awareness activities about gender related issues	5%	50%	80%	4.2.9 Enhance cultural, religious, recreational activities in the university	Conducting Inter Cultural Awareness Programmes and Programme to ensure practical involvement in Eco-Cultural Programmes	Generated Funds	HOD - History, History Students Union	100	100	100	100	100
						4.2.7 Promote cohesion among different ethnic and religious communities within the university	Establish Geography and Development Studies Alumina Asssociations - Department of Geography	University Funds	HOD-Geography	250	260	300	350	400
4.8	4.1.8 To enhance the	4.3.18 Green Metric Ratio				4.2.11 Develop a better	Environmental Programmes -		HOD-Philosophy	100	100	100	100	100

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
	concept of Green University.					atmosphere in the University in a sustainable manner	Department of Philosophy							
GOAL 05														

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

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Next Year (2021)	5 Years ahead (2025)	Strategy	Action Program	Fund Type	Designation	2021	2022	2023	2024	2025
5.1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development				5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	05 laptops, 05 desktops , 05 Tables, 05 Executive chairs, 05 bookshelfs to the Department of International Studies	University Funds	Dean-FSS/Head-Department of International Studies	2,000	1000	500	250	250
			75%	80%	100%		Four Building (with lecture halls an lecturers cabins), Purchase office equipment three desktop computers, Maltimedia, 01 Laptop, one Printors (Colour), Scanner (mini), Comfertable four	University Funds	Dean/FSS/HOD (POLS)	1,000	200	200	200	200

No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Chairs and Tables(For lecuteres cabins), Pen Drives 05,							
							Establishing counseling center for the departmnet of Philosophy	University Funds	Dean/FSS HOD	500	500	500	500	500
							Purchesing Office equipmnets for Academic and Non-academic staff of the Department of Philosophy		DEAN/FSS-HOD	1,00 0				
5.2	5.1.2 To incorporate modern technology to enhance the efficiency of the administratio n	5.3.3 Number of computer based programmes developed				5.2.3　Introd uce a fully computerized and integrated MIS system for all the administrative divisions of the university	IT lab for the department of Philosophy	University Funds	DEAN/FSS-HOD	500	500	500	500	500

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output) Next Year (2021)	5 Years ahead (2025)	Strategy	Action Program	Fund Type	Coordinating Responsibility Designation	Estimated Inputs and Cost (Rs.000) 2021	2022	2023	2024	2025
ARTS COUNCIL														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs.	Proportion of students who participate in aesthetic activities	30%	40%	80%	Provide more opportunities for the development of students' soft skills	**KALANA** Series of programs	University Funds	Chairman - Arts Council, and members of the Arts Council	8000	8000	8200	8500	8,500
1.2	1.1.8 To improve infrastructure facilities	1.3.18 Student satisfaction with regard to, arts theatre	-	50%	90%	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Construction of the open arts theatre	University Funds	Chairman - Arts Council, and members of the Arts Council!	1000	1000			
GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY														
2.1	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.8 Number of programs providing support for the academic staff	3	4	8	2.2.6 Provide more opportunities for university community to maintain their physical and mental health	**KALANA** Journal and the series of programs	University Funds	Chairman - Arts Council, and members of the Arts Council	200	200	200	200	200
GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING														

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
3.1	3.1.4 Increase interdisciplinary research	3.3.9 Number of collaborative research projects	0	1	5	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	*KALANA* series of seminars and workshops	University Funds	Chairman - Arts Council, and members of the Arts Council!	400	400	450	450	450
		a. International												
		b. National												
		Number of Workshops, Lectures, Conferences, Seminars & Symposiums on Arts and Esthetics	10	20	50	Facilitate the dissemination of research in Arts and Esthetics								
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS														
4.1	4.1.4 To increase Social Responsibility Activities.	4.3.9 Number of articles/other publications and media programs coordinated	60	100	300	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	*KALANA* Series of program	University Funds	Chairman - Arts Council, and members of the Arts Council	8000	8000	8,200	8500	8,500

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
4.2	4.1.5 To improve the image of the university	Number of Newsletters, and Number of image building activities	5	5	10	Promote cohesion among different ethnic and religious communities within the university								
4.3	4.1.7 To enhance the social and intercultural harmony	Number of inventions/ innovations in Arts and Esthetics	5	10	30	4.2.7 Promote cohesion among different ethnic and religious communities within the university								

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
CAREER GUIDANCE UNIT														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit	0	80	90	1.2.4 Provide more opportunities for the development of students' soft skills	Online Career Development Workshops Series		Director/CGU & Academic Career Guidance Advisor of relevant Faculty	1,000	1,100	1,100	1,100	1,200
							Career Development training for staff of CGU		Director/CGU	250	300	350	400	450
							Building & Structure (Painting CGU office and Training Centre		Director/CGU	250	200	200	200	300
							CGU Name Board		Director/CGU	75	-	-	-	100
							Plant & Machinery (Air Conditioners for CGU Office & Training Centre)		Director/CGU	1,820	500	1,000	500	1,000
							Plant & Machinery (Ceiling Fans)		Director/CGU	7	2	3	4	3

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							'Furniture, Lab & Office Equipment		Director/CGU	1,550	1,000	1,500	1,000	1,500
							'Books & Periodicals		Director/CGU	100	100	100	100	100
							Best Speaker Contest		Director/CGU	400	400	400	500	500
							Inter School Best Speaker Contest		Director/CGU	100	100	100	100	100
		1.3.8 Number of New Business Development Funds Granted	0	30	75		Entrepreneurship Development Program		Director/CGU	20	25	25	25	25
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS														
4.1	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholder.	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	0	1	5	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Virtual Career Fairs – Faculty wise		Director/CGU CGU faculty coordinators	1,000	1,100	1,100	1,100	1,200
FACULTY OF COMERCE & MANAGEMENT STUDIES														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.3 To increase the employability	1.3.7 Number of Employability	0	9	45	1.2.4 Provide more opportunities	CV Clinic		Director/CGU & Academic	-				
							How to face an Interview			-				

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| No. | Objectives | Key Performance Indicator | Present level of performance (2020) | Desired Performance Targets (Output) | | Strategy | Action Program | Fund Type | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
	of graduates from the university.	enhancement programs conducted by Career Guidance Unit				for the development of students' soft skills	Soft skills Development Programme		Career Guidance Advisor of FCMS	-				
							Student Mentoring Program			-				
							Online Career Development Workshops			-				
							Developing Thinking Pattern			-				
							Prepare undergraduate for the Industry			-				
							Online Counselling Program			-				
		1.3.8 Number of New Business Development Funds Granted	0	1	4		Entrepreneurship Development Program for Faculty students through the Departments			-				
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS														
4.1	4.1.3 To increase the links with	4.3.6 Number of programmes conducted in	0	1	10	4.2.4 Build strategic partnerships	Get partnerships for Online Job Portal		Director/CGU & Academic	-				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
	professional bodies, industry, social organizations and other stakeholders	collaboration with professional bodies and industry				with reputed professional bodies and social organizations in the country.	Register Students in to Job Portal to create the link between student and the industry		Career Guidance Advisor of FCMS					
							Increase the registration of students for career fare 2020, representing Faculty of commerce and Management Studies							

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

No.	Objectives	Key Performance Indicator	Present level	Next Year (2021)	5 Years ahead (2025)	Strategy	Action Program	Fund Type	Designation	2021	2022	2023	2024	2025
1.1	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit	0	13	40	1.2.4 Provide more opportunities for the development of students' soft skills	**Level I - Awareness Stage**		Director/CGU & Academic Career Guidance Advisor of Faculty of Humanities	-				
							Become familiar with university resources			-				
							Online workshop on improving communication skills and soft skills			-				
							Online workshops on professional development							

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Online workshop on developing ICT, leadership, and teamwork skills							
							Participating in community projects							
							Level II - Exploration Stage							
							Online workshop on employability of graduates in Humanities							
							Develop language, computer or specialized skills							
							Seek leadership roles in the group activities, organizations or events							
							Establish a strong work ethic and team attitude among the undergraduates							
							Examine internship/co-							

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							operative opportunities							
							Level III/IV - Experience and Decision making Stage							
							Serve in leadership roles or get involved in career related community projects/programs							
							Register with CGU and Employment Services and participate in Virtual Career Fairs							
							Learn about job search and interviewing techniques							
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS														
4.1	4.1.3 To increase the links with professional bodies, industry, social organizations	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	0	1	4	4.2.4 Build strategic partnerships with reputed professional bodies and social	Initiate conversation with faculty members about career trends, opportunities and requirements in each field of study		Director/CGU & Academic Career Guidance Advisor of Faculty of Humanities	-				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output) Next Year (2021)	5 Years ahead (2025)	Strategy	Action Program	Fund Type	Coordinating Responsibility Designation	2021	2022	2023	2024	2025
	and other stakeholders.					organizations in the country.	Develop a career network with professionals, family, friends, batchmates and faculty members who are in a position to assist with employment							

FACULTY OF SCIENCE

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

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Next Year (2021)	5 Years ahead (2025)	Strategy	Action Program	Fund Type	Designation	2021	2022	2023	2024	2025
1.1	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit		14	45	1.2.4 Provide more opportunities for the development of students' soft skills	**Level I - Awareness Stage**		Director/CGU & Academic Career Guidance Advisor of Faculty of Science	-				
							Become familiar with university resources / How to use maximum of university life.			-				
							Improve communication skills			-				
							Create a professional style resume			-				
							Develop ICT, leadership and teamwork skills- Outbound Training			-				
							Participating in voluntary service or			-				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							community projects							
							Personal Development Programs-Person perception, Goal setting, Value of individual							
							Level II - Exploration Stage			-				
							Develop language, computer or specialized skill							
							Seek leadership roles in the group activities, organizations or events							
							Establish a strong work ethic and team attitude among the undergraduates							
							Examine internship/co-operative opportunities							

| No. | Objectives | Key Performance Indicator | Present level of performance (2020) | Desired Performance Targets (Output) | | Strategy | Action Program | Fund Type | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Enhance Emotional Intelligence- Active Listing Practice, People Skills, Relationship skills							
							Level III/IV - Experience and Decision making Stage							
							Serve in leadership roles or get involved in career related community projects/programs							
							Register with CGU and Employment Services and participate in Career Fair							
							Learn about job search and interviewing techniques			-				
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS														
4.1	4.1.3 To increase the links with professional	4.3.6 Number of programmes conducted in collaboration	0	1	1	4.2.4 Build strategic partnerships with reputed	Initiate conversation with faculty members about		Director/CGU & Academic Career	-				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output) Next Year (2021)	Desired Performance Targets (Output) 5 Years ahead (2025)	Strategy	Action Program	Fund Type	Coordinating Responsibility Designation	Estimated Inputs and Cost (Rs.000) 2021	2022	2023	2024	2025
	bodies, industry, social organizations and other stakeholders.	with professional bodies and industry				professional bodies and social organizations in the country.	career trends, opportunities and requirements in each field of study		Guidance Advisor of Faculty of Science					
							Develop a career network with professionals, family, friends, batch mates and faculty members who are in a position to assist with employment							

FACULTY OF SOCIAL SCIENCES

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

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Next Year (2021)	5 Years ahead (2025)	Strategy	Action Program	Fund Type	Designation	2021	2022	2023	2024	2025
1.1	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit	0	12	45	1.2.4 Provide more opportunities for the development of students' soft skills	**Level I - Awareness Stage**		Director/CGU & Academic Career Guidance Advisor of Faculty of Social Sciences	-				
							Become familiar with university resources			-				
							Improve communication skills			-				
							Create a professional style resume			-				

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Develop ICT, leadership and teamwork skills			-				
							Participating in voluntary service or community projects			-				
							Level II - Exploration Stage			-				
							Develop language, computer or specialized skill							
							Seek leadership roles in the group activities, organizations or events							
							Establish a strong work ethic and team attitude among the undergraduates							
							Examine internship/co-operative opportunities							
							Level III/IV - Experience and							

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output) Next Year (2021)	Desired Performance Targets (Output) 5 Years ahead (2025)	Strategy	Action Program	Fund Type	Coordinating Responsibility Designation	Estimated Inputs and Cost (Rs.000) 2021	2022	2023	2024	2025
							Decision making Stage							
							Serve in leadership roles or get involved in career related community projects/programs							
							Register with CGU and Employment Services and participate in Career Fair							
							Learn about job search and interviewing techniques			-				
**GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS**													
4.1	4.1.3 To increase the links with professional bodies, industry, social organizations	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry		2	8	4.2.4 Build strategic partnerships with reputed professional bodies and social	Initiate conversation with faculty members about career trends, opportunities and requirements in each field of study		Director/CGU & Academic Career Guidance Advisor of Faculty of	-				

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
	and other stakeholders.					organizations in the country.	Develop a career network with professionals, family, friends, batch mates and faculty members who are in a position to assist with employment		Social Sciences					
FACULTY OF MEDICINE														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit		5	20	1.2.4 Provide more opportunities for the development of students' soft skills	Virtual workshop on stress management		Director/CGU & Academic Career Guidance Advisor of Faculty of Medicine	-				
							Lectures on planning of life from the student period to the future goal			-				
							Virtual Workshop on Soft Sills Development			-				
							Lectures on available carrier pathways for medical students			-				
							How to groom yourself – Basic principles- Virtual workshops/lectures			-				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025

FACULTY OF COMPUTING & TECHNOLOGY

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

No.	Objectives	Key Performance Indicator	Present (2020)	Next Year (2021)	5 Years (2025)	Strategy	Action Program	Fund Type	Designation	2021	2022	2023	2024	2025
1.1	1.1.3 To increase the employability of graduates from the university.	1.3.7 Number of Employability enhancement programs conducted by Career Guidance Unit	0	4	16	1.2.4 Provide more opportunities for the development of students' soft skills	Conduct FCT-Career Boot Camp (FCT-CBC) – A series of workshops/webinars/ seminars to improve soft skills of the students		Director/CGU & Academic Career Guidance Advisor of FCT	-				
							Conduct FCT-Professional Development Program (FCT-PDP) – Certificate program to train the students with the industry specific hard skills in engineering and computing technologies.			-				
							Conduct FCT-Internship Prep Program (FCT-IPP) – A series			-				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							of awareness programs and mentoring sessions to prepare students for the internship.							
							Continue the leadership and Team building program for the students			-				
4.1	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	-	3	12	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Develop an online job portal for networking and internship/ job search		Director/CGU & Academic Career Guidance Advisor of FCT	-				
							Increase the number of industry partners for the internship program			-				
							Faculty Career Fair			-				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025

CENTRE FOR DISTANCE AND CONTINUING EDUCATION

<table>
<tr><td colspan="15" style="background:orange">GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT</td></tr>
</table>

No.	Objectives	Key Performance Indicator	Present level	Next Year (2021)	5 Years ahead (2025)	Strategy	Action Program	Fund Type	Designation	2021	2022 2023 2024 2025
1.1	1.1.1 To provide students with high quality educational programs	1.3.2 Percentage of students who complete the degree within prescribed time period - External	16%	30%	50%	Improvement of existing Learning Management System/Moodle for teaching & learning process	Introduce course content, assignments, quizzes through ODL methodology	Generated Funds	DD/ Learning Resources	4,500	15,000
						Adoption of ODL principles and tools for delivery of course units of BA, BBMgt, Bcom and BSc.	Create and disseminate virtual orientation program for new entrants	Generated Funds	Director/ DD- Reg. & ex./ Training	500	2,000
							Train academic/support staff to facilitate ODL methodology / Zoom Workshops	Generated Funds	Director/ DD- Reg. & ex./ Training	1,000	1,300
							Providing teaching material for students through Zoom.	Generated Funds	DD/ Learning Resources	38,373	15,000
						Revision of existing curriculum of	Conduct stakeholder consultations	Generated Funds	DD/ Training	500	2,000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
						BA, BBMgt, BCom and BSc.	and carry out tracer studies							
							Organize Curriculum Revision Workshops	Generated Funds	DD/ Training	2,000		7,500		
							Obtain approval from CULTEC, the Senate, Council and the UGC for the finalized curriculum	Generated Funds	DD/ Training	-		-		
		1.3.2 Percentage of students who complete the degree within prescribed time period - External	16%	30%	50%	Provision of audio visual/printed material	Prepare and printing of prospectus	Generated Funds	SAR/ CDCE	1,000		6,000		
							Provide day classes/seminars for EDP students	Generated Funds	Director/ CDCE	3,500		15,000		
							Provide online learning material and coaching	Generated Funds	DD/ Learning Resources	1,500		5,500		
							Provide e-Library facilities	Generated Funds	DD/ Learning Resources	2,000		7,500		
							Provide study guides/course material	Generated Funds	DD/ Learning Resources	2,500		8,000		
							Provide web cast / zoom lecture series	Generated Funds	DD/ Learning Resources	5,000		20,000		

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
						Redesigning interior layout	Refurbish the existing building.	Generated Funds	SAR/ CDCE	5,000	17,000			
						Improving facilities for students and introducing new degree programmes	Set up regional center/s to provide facilities for outstation students.	Generated Funds	Director/ Diputy Directors/ SAR	2,000	5,000			
							Introducing noncredit bearing internship programme for final year undergraduates	Generated Funds	DD/ Learning Resources	-	2,500			
							Introduce Library and Information Science (external) degree programme programme.	Generated Funds	Director CDCE & relevant Deans & HoD's	-	-			
							Introduce an extension course to improve English and IT skills of undergraduates	Generated Funds	Director CDCE & relevant Deans & HoD's	2,000	4,000			

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Introduce new market demand driven degree programmes/ extension courses.	Generated Funds	Director and Deputy Directors of CDCE & relevant Deans & HoD's	3,000	3,000			
						Initiate international links for academic and technical cooperation	Conduct an international conference on ODL	Generated Funds	Director-CDCE/ SAR	-	5,000			
		1.3.3. Average time to release examination results	12 months	08 months	06 months	Obtain group support of academics	Reschedule and conduct examinations on time and obtaining services of speed & Logi postal services	Generated Funds	SAR/ CDCE	100,000	400,000			
							Implement conference marking system	Generated Funds	DD- Reg. & ex./ SAR	4,000	14,000			
1.2	1.1.2 To enhance the accessibility of the university to a diverse student population,	1.3.2 Percentage of students who complete the degree within prescribed time period - External	10%	30%	60%	Adoption of new technology and tools for delivery of course units of BA, BBMgt,	Create user accounts to access LMS pages	Generated Funds	DD/ Learning Resources	-	-			
							Purchase required software/	Generated Funds	Director/ AB CDCE	3,000	29,000			

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output) Next Year (2021)	5 Years ahead (2025)	Strategy	Action Program	Fund Type	Coordinating Responsibility Designation	Estimated Inputs and Cost (Rs.000) 2021	2022	2023	2024	2025
	including students with special needs					Bcom and BSc degree programs.	payment of subscription fee							
1.3	1.1.3 To develop relationships with employers to help graduates to achieve gainful and timely employment opportunities	1.3.2 Percentage of students who complete the degree within prescribed time period - External	10%	30%	60%	Formation of consortium of tuition providers for external degrees	Initiate dialog between CDCE and ETI's.	Generated Funds	Director & Deputy Directors/ CDCE	2,000	2,500			
							Implement continuous dialogue between the university and ETI's for accreditation.	Generated Funds	Director & Deputy Directors/ CDCE	-	8,000			
							Accreditation of ETI's	Generated Funds	Director & Deputy Directors/ CDCE	-	4,000			
GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGIC GOALS OF THE UNIVERSITY														
2.1	2.1.1 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant	Number of faculty carrying out national or international roles/ tasks	-	-	-	Initiate academic and non-academic short term training programmes	Establish support/ training programs for administrative officers and other related staff	Generated Funds	Director/ CDCE	3,000	17,000			
		Academic staff to student ratio	-	-	-		Increase/ provide opportunities for professional/ academic	Generated Funds	Director/ CDCE	3,000	21,000			

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
	requisite academic or professional qualifications						development of academic staff							
**GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS**
4.1	4.1.1 To increase the number of supportive services for national development	Number of support programmes proposed to promote national development	-	1	5	Introduce professionally oriented extension programmes to meet the demands of the world of work.	Initiate outcome based market demand driven programme in collaboration with professional institutions	Generated Funds	Director & Deputy Directors/ CDCE	1,000		5,000		
							Elevate the existing CDCE to the status of an independent institute	Generated Funds	Director & Deputy Directors/ CDCE	-		4,000		
**GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT**
5.1	5.1.1 To adopt standard procedures as stipulated in the UGC	Percentage of Utilization of budgetary allocations	10%	20%	40%	Adoption of By-laws, introduction of Quality Assurance manual,	Implement by laws	Generated Funds	Director/ CDCE	-		-		
							Establishment of internal quality assurance cell to the CDCE	Generated Funds	DD/ Training	1,000		-		

No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
	irculars/ circular letters and other enactments					Establishment of IQA unit at the CDCE and Commenceme nt of External Quality Assurance process	Prepare Self-Evaluation report for external quality assurance for the BA, BBMgt., B.Com. and BSc in Physiotherapy and Occupational Therapy degree programmes	Generated Funds	AB, Director/ CDCE and Relevant heads of departments	700		700		
5.2	5.1.2 To develop a financial administratio n system that is responsive in a both timely and accurate manner, while assuring integrity and promoting accountability in order to optimize the	Staff satisfaction with infrastructure development	20%	40%	75%	Improve infrastructure facilities and maintenance services to provide a conducive working environment for all employees	Purchase a vehicle, increasing storage facilities etc.	Generated Funds	SAR AB/ CDCE	10,0 00		22,000		
							Access control system, CCTV, Fire hydrant etc.	Generated Funds	SAR/ CDCE	3,00 0		2,000		
							Purchase of land and construction/purc hase of building.	Generated Funds	SAR/CDCE	70,0 00		-		
							Restructuring and refurbishment of Building	Generated Funds	SAR/ AB CDCE	30,0 00		30,000		
							Student canteen	Generated Funds	SAR/ AB CDCE	2,00 0		-		

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
	utilization of resources.						Parking space	Generated Funds	SAR/ AB CDCE	2,000		-		
5.3	5.1.3 (i) To develop an efficient system of governance	No. of training programmes conducted	2	4	10	Improvement of integrated MIS for overall operations of the CDCE	Continuous development of MIS of CDCE	Generated Funds	Director, Deputy Directors, SAR, AB CDCE	1,000		4,000		
	5.1.3 (ii) To incorporate modern technology to enhance the efficiency of the administratio n						Develop new modules on MIS for the CDCE	Generated Funds	Director, Deputy Directors,SAR, AB CDCE	1,000		5,000		
							Revamp the CDCE web site	Generated Funds	SAR/ CDCE	1,000		5,400		

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025

GENDER CENTRE														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.6 To promote the health and well-being of students	1.3.13 Number of programs conducted by Centre for Gender Studies	300	500	1000	1.2.8 Strengthen personal support for students	Awareness Program on SGBV for Students- webinar	University Funds	CGSUK	25	25	25	25	25
			3000	3,000	3,000		Gender Awareness Programs in Hostel -CGSUK & Gender Club	University Funds	CGSUK!	125	125	125	125	125
			N/A	500	N/A		8th March Women's Day Activity- Book Exhibition	University Funds	CGSUK	130	130	130	130	130
			100	200	500		Inter-University Debates on Gender Equality	University Funds	CGSUK	30	30	30	30	30
			200	300	500		Oration	University Funds	CGSUK	100	100	100	100	100
			N/A	300	500		Annul Trip (Gender Club)	University Funds	CGSUK	-				
			200	500	1300		Gender Club Activities	University Funds	CGSUK	50	50	50	50	50
							Gender Festival	University Funds	CGSUK	1000	N/A	N/A	N/A	N/A

No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Desired Performance Targets (Output) Next Year (2021)	5 Years ahead (2025)	Strategy	Action Program	Fund Type	Coordinating Responsibility Designation	Estimated Inputs and Cost (Rs.000) 2021	2022	2023	2024	2025
							CGSUK Meetings (Advosary / Steering /Gender Club/ Guest)	University Funds	CGSUK	50	50	50	50	50
1.2	1.1.7 To enhance international opportunities for student learning.	International students' satisfaction with regard to the experienced gained	N/A	500	N/A	1.2.10 Provide exchange/link programs with international higher educational institutions	International Workshop on Gender Equality	University Funds	CGSUK	600	N/A	N/A	N/A	N/A
1.3	1.1.8 To improve infrastructure facilities	1.3.17 Student satisfaction with regard to, -Library facilities	25%	40%	60%	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Buy new books for the Resource Centre	University Funds	CGSUK	50	50	50	50	50
		-IT facilities					Buy new Desktop Computer & Laptop	University Funds	CGSUK	300	N/A	N/A	N/A	N/A
GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY														
1.4	2.1.2 To recruit and retain the highest quality of academic, administrative and nonacademic	2.3.1 Average appraisal marks of the academic staff				2.2.1 Assess current and future recruitment needs for each department	Personnel Emolument (Co-ordinater)	University Funds	CGSUK	480	480	480	480	480

| No. | Objectives | Key Performance Indicator | Present level of perform ance (2020) | Desired Performance Targets (Output) | | Strategy | Action Program | Fund Type | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
1.5	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.8 Number of programs providing support for the academic staff	30	100	500	2.2.6 Provi de more opportunities for university community to maintain their physical and mental health	Awareness programs for Temporary /Probationary/As sistant / Lecturer	University Funds	CGSUK	60	60	60	60	60
GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING														
1.6	3.1.6 Promote public-private partnership in research and in development and commercializ ation of new products	3.3.13 Number of Research development activities undertaken by faculties & university		20%	100%	3.2.8. Recog nize and promote industrial research culture	A study on Masculinity in Academic at the University of Kelaniya	University Funds	CGSUK	500	The amo unt initia lly alloc ated appli es.	The amo unt initia lly alloc ated appli es.	The amo unt initia lly alloc ated appli es.	The amo unt initia lly alloc ated appli es.
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS														
4.7	4.1.7 To enhance the social and intercultural harmony	4.3.16 Student Satisfaction in gender related activities	200	300	500	4.2.7 Prom ote cohesion among different ethnic and religious communities within the university	Annual Journal	University Funds	CGSUK	200	200	200	200	200

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
CENTRE FOR INTERNATIONAL AFFAIRS														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMEN														
1.1	1.1.7 To enhance international opportunities for student learning.	1.3.16 Number of exchange /link programs for students	6	35	55	1.2.10 Provide exchange/link programs with international higher educational institutions	Contact/visit potential partner universities overseas, apply for Erasmus+ partnerships, increase exchange opportunities funded by the Confucius Institute, partner universities	Generated Funds	Director, International Affairs	2000	2000	2100	2200	2300
		International: domestic students' ratio	6%	7%	10%		Promotion of certificate, diploma and postgraduate programmes Increase number of diploma, postgraduate students and exchange students at Bachelor and postgraduate level overseas	Generated Funds	Director, International Affairs	1000	1000	1100	1200	1300

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		International students' satisfaction with regard to the experienced gained	75%	76%	81%		Increase IT facilities, provide a reading room, conducting orientation programmes, cultural exchange programmes and field visits, international alumni activities	Generated Funds	Director, International Affairs	2000	2000	2100	2200	2300
							Increase the number of local student volunteers to assist exchange and full time international students on arrival and initial settling in, Training programmes for student volunteers	Generated Funds	Director, International Affairs	500	500	600	700	800
GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY														

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
2.1	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.12 Number of link programs (local/international) for academic / administrative officers and other staff	20	40	75	2.2.7 Establish support/training programs for probationary academic staff	Strive for new partnerships with high ranked overseas universities for collaborative research and staff exchange, staff training, submit joint proposals with partners for EU funded Erasmus+ projects for capacity building	Generated Funds	Director, International Affairs	2500	2500	2500	2600	2700
		2.3.13 Number of memorandum of understandings (MOUs) signed with the professional bodies	40	45	60	2.2.8 Establish support/training programs for administrative officers and other related staff	Strive for new partnerships with high ranked overseas universities for collaborative research and staff exchange, staff training, submit joint proposals with partners for EU funded Erasmus+ projects for capacity building	Generated Funds	Director, International Affairs	1000	1000	1100	1200	1300

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		2.3.14 Number of student & staff mobility programs	15	20	40	2.2.8 Establish support/training programs for administrative officers and other related staff	Submit joint proposals for EU funded Erasmus+ projects for capacity building, inviting visiting scholars and administrative staff for training and capacity building, sending academic and administrative staff to partner universities for training and capacity building	Generated Funds	Director, International Affairs	1000	1000	1100	1200	1300
GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING														
3.1	3.1.4 Increase interdisciplinary research	3.3.9 Number of collaborative research projects	10	15	30	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Inviting high callibre researchers for short term visits, conducting collaborative research, joint publications in indexed journals, facilitating international conferences	Generated Funds	Director, International Affairs	2000	2000	2200	2300	2500

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
CENTRE FOR SUSTAINABILITY SOLUTIONS														
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS														
4.1	4.1.1 To increase the number of consultancy services / projects provided by the university to the community	4.3.3 Number of support programs proposed to promote Innovation.		30%	100%	4.2.1 Solicit concept of innovations from university students/ school students/non academic staff	Students those who follow sustainability leadership program will be grouped and each group is assigned to submit an innovative concept to improve sustainability, propsals will be evaluetd by an expert pannel and feasible projects will be directed to the University innovation centre for the implementation, Same kind of program will be conducted with the non academic staff of the			50	60	70	80	90

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							university and with selected schools.							
4.2	4.1.2 To increase the number of supportive services for national development.	4.3.5 Number of consultancies and testing services		30%	100%	4.2.2 Strengthen University-Industry cells to promote consultancies and testing services.	Initiate dialoges with relavant industries and implement sustainbility programs in the university/industry or out reach programs	University Funds/Sponsorships/ Generated Funds	CSS	30	40	50	60	70
						4.2.3 Participate in national planning activities and national examinations.	Active participation and Contribution in national events/programms			50	60	70	80	90
4.3	4.1.3 To increase the links with professional bodies, industry, social organizations	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry		30	100	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Signing MoUs for mutual benefits and to strengthen relationships with industires, organistaions.			30	40	50	60	70

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output) Next Year (2021)	5 Years ahead (2025)	Strategy	Action Program	Fund Type	Coordinating Responsibility Designation	Estimated Inputs and Cost (Rs.000) 2021	2022	2023	2024	2025
	and other stakeholders.	4.3.7 Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders)		40	100	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Conduct joint programs with professional bodies such as SLASS,			100	110	120	130	140
		4.3.8 "Heritage for All" Outreach programs		100		4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Conduct an outreach program based on the idea of Heritage			100	110	120	130	140
4.4	4.1.4 To increase Social Responsibility Activities.	4.3.9 Number of articles/other publications and media programs coordinated				4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	Community awareness and development programs			50	60	70	80	90
		4.3.10 Number of News letters					Develop and distribute an e newsletter on CSS activites			10	20	30	40	50
		4.3.11 Number of image					Applying for green awards			50	60	70	80	90

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		building activities												
		4.3.13 Number of posts on social media regarding to CSR activities					Publications through facebook and instagram, participate in public media programs			75	85	95	105	115
4.5	4.1.5 To improve the image of the university	4.3.14 Number of proposals to be sponsored for departmental image building activities				4.2.6 Introduce a brand guideline to the university.	Implement the university Environmental policy through specified startegies, Issue relevant guidelines and circula to control stakeholder behaviors			250	260	270	280	290
4.6	4.1.8 To enhance the concept of Green University.	4.3.18 Green Metric Ratio		30	100	4.2.11 Develop a better atmosphere in the University in a sustainable manner	maintain grren cover, awareness campaigns, and display baords, soil erosion control plan, increase the aesthetic value, improve habitats for certain animal species including			2500	2600	2700	2800	2900

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							butterflies, water and energy management to increase the sustainability of resources							
		4.3.19 Number of students who successfully completed 'Sustainability Leadership Training'		100	100	4.2.12 Develop the Green aesthetic centrum	Coordination of the development of the Green aesthetic centrum							

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output) Next Year (2021)	Desired Performance Targets (Output) 5 Years ahead (2025)	Strategy	Action Program	Fund Type	Coordinating Responsibility Designation	Estimated Inputs and Cost (Rs.000) 2021	2022	2023	2024	2025
COMMUNICATION & MEDIA UNIT														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.4 To develop relationships with employers to help graduates achieve gainful and timely employment.	1.3.9 Proportion of students in work/or further study 6 months after graduating	50%	95%	100%	1.2.5 Provide opportunities for students to get practical experience in the industry, where applicable	Providing Internship opportunities at the Communication & Media Unit of the University	University Funds	Director, Communication & Media Unit	360	360	360	360	360
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS														
4.1	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.6 Number of programmes conducted in collaboration with professional bodies and industry	4	8	8	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Official Photography & Videography of Convocations of University	Generated Funds	Director, Communication & Media Unit	6400				
4.2	4.1.4 To increase Social Responsibility Activities.	4.3.9 Number of articles/other publications and media programs coordinated	45	90	100	4.2.5 Develop a positive image about the university via university social	Providing University related news articles to the national newspapers		Director, Communication & Media Unit					

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		4.3.13 Number of posts on social media regarding to CSR activities	4	6	6	responsibility (USR) and public relation activities.	- Updating the official Social Media Accounts of the University		Director, Communication & Media Unit	1000				
		4.3.12 Number of corporation related activities	1	2	2				Director, Communication & Media Unit	1000				
		4.3.11 Number of image building activities	1	2	2		Holding Press Conferences about highlight researches	University Funds	Director, Communication & Media Unit	2000	200	200	250	250

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025

COORDINATING CENTRE FOR STUDENTS WITH DISABILITY

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

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Next Year (2021)	5 Years ahead (2025)	Strategy	Action Program	Fund Type	Designation	2021	2022	2023	2024	2025
1.1	1.1.2 To enhance the accessibility of the university to a diverse student population, including students with special needs and those from other countries, to the university		4	5	7	1.2.2 Revise the existing curricula to meet national and international needs	Continue IT accessible course for students with visual difficulties by appointing an IT instructor	University Funds	Director/ CCSD, Director/ICT	480	480	480	480	480
							Provide Sign Language interpreter support for Deaf students	University Funds	Director/ CCSD	960	600	450	450	450
							Conduct disability awareness and sensitization programmes for university students	University Funds	Director/ CCSD	20	20	20	30	30
							Provide reasonable accomodations during examinations		Director/ CCSD	NA				
1.2	1.1.3 To increase the employability of graduates from the university.		0	2	3	1.2.4 Provide more opportunities for the development	Organize training courses to imporve employment opportunities and encourage	University Funds	Director/ CCSD, Director/CG U	10	10	10	15	15

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No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
						of students' soft skills	dialogues between students with disabilities and potential employers.							
1.3	1.1.6 To promote the health and well-being of students	1.3.15 Number of programs conducted by Coordinating Centre for Students with Disability	2	4	5	1.2.8 Stren gthen personal support for students	Establishment of the centre by obtaining approval from necessary authorities, updating the website, and appointing faculty and student representatives		Director/ CCSD	NA				
							Organize workshops/ lectures on strengthening meantal health among the students with disabilities.	University Funds	Director/ CCSD, Director/ KMS	10	10	10	15	15
							Obtain audio-books		Director/ CCSD					
							Obtain assisstive devices		Director/ CCSD					

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Make suggestions to change existing buildings by conducting annual accessibility audits of buidlings.	University Funds	Director/ CCSD	50	-	50	_	50
**GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY**													
2.1	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.8 Number of programs providing support for the academic staff	1	1	3	2.2.9 Increase opportunities for professional/academic development of staff	Conduct disability awareness and sensitization programmes for academic staff	University Funds	Director/ CCSD	20	20	20	25	25
		2.3.9 Number of programs providing support for the administrative and non-academic staff	0	1	2	2.2.8 Establish support/training programs for administrative officers and other related staff	Conduct disability awareness and sensitization programmes for other staff	University Funds	Director/ CCSD	20	20	20	30	30

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| No. | Objectives | Key Performance Indicator | Present level of performance (2020) | Desired Performance Targets (Output) | | Strategy | Action Program | Fund Type | Coordinating Responsibility | Estimated Inputs and Cost (Rs.000) | | | | |
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
DEPARTMENT OF PHYSICAL EDUCATION														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.6 To promote the health and well-being of students	1.3.11 Proportion of students who participate in sport activities	15%	33%	100%	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	University Funds	Actg. Director of PE	350000	100000			
			20%	100%			Re-construction of strength room			9500			5000	
			10%	100%			Relaying Basketball court			1000		1000		
			10%	80%	100%		Installing flood light for netball and tennis court			1200			500	
			15%	65%	100%		Ground (II) Development			5000				1500
			20%	100%			Installing hard surface badminton court for kannangara boys hostel and Bandaranayaka girls hostel			1000				1000
			20%	100%			Installing fitness center to hostels (Pagnarama and Bikshu hostel)			7500			4500	
			15%	100%			Re-construction of Bathroom and Toilets in Physical			800				

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Education office premises							
			20%	100%	100%		Purchase Sports good and kits			7500	7500	7500	7500	8000
			75%	100%	100%		Fresher's Sports programme and Induction			300	350	350	400	450
			*	100%	100%		Inter Faculty Sports programme			250	300	350	400	450
			*	100%	100%		Captains Workshop			350	350	400	450	500
			*	100%	100%		Inter University Sports Programme			1650	1700	1700	1800	1850
			*	100%	100%		Participation International level sports Activities			4000	3500	4000	4000	4500
			*	100%	100%		Colours Awards - 2020			750	750	800	800	850

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output) Next Year (2021)	Desired Performance Targets (Output) 5 Years ahead (2025)	Strategy	Action Program	Fund Type	Coordinating Responsibility Designation	2021	2022	2023	2024	2025

INFORMATION AND COMMUNICATION TECHNOLOGY CENTRE

No.	Objectives	Key Performance Indicator	Present (2020)	Next Year (2021)	5 Years ahead (2025)	Strategy	Action Program	Fund Type	Designation	2021	2022	2023	2024	2025
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.8 To improve infrastructure facilities	1.3.18 Student satisfaction with regard to,	60%	80%	100%	1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Expand the WiFi network within faculties	University Funds	Director/ICTC	20000	5000	-	2000	5000
		-IT facilities	80%	100%			Expand the WiFi network within hostels	University Funds	Director/ICTC	3000	-	2000	-	2000
		-IT facilities	25%	50%	100%		Upgrade optical Fiber backbone	University Funds	Director/ICTC	30000	20000	10000	-	10000
		-IT facilities	85%	100%	100%		Improve reliability of LMS	University Funds	Director/ICTC	5000	-	-	5000	-
		-IT facilities	0%	50%	100%		Setup systems/Networks at new ICT Centre	University Funds	Director/ICTC	30000	30000	-	10000	-
		-IT facilities	0%	100%	100%		Setup a Data Centre for the university	University Funds	Director/ICTC	60000	-	-	-	-
GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY														
2.1	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.9 Number of programs providing support for the administrative and non-academic staff	0%	50%	100%	2.2.9 Increase opportunities for professional/academic	Provide relevant technical training for academic-support staff	University Funds	Director/ICTC	500	500	-	500	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
2.2	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.9 Number of programs providing support for the administrative and non-academic staff				development of staff	Support to obtain qualifications for promotions	University Funds	Director/ICTC	1500	-	1000	-	1000
GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT														
5.1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with Infrastructure development	50%	80%	100%	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees	Use of email for official work of the university	University Funds	Director/ICTC	500	-	500	-	500

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
5.2	5.1.2 To incorporate modern technology to enhance the efficiency of the administration	5.3.3 Number of computer based programmes developed	10%	70%	100%	5.2.3 Introduce a fully computerized and integrated MIS system for all the administrative divisions of the university	Introduce integared ISs to support major processes	University Funds	VC, Director/ ICTC	25000	1000	2000	-	5000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025

LIBRARY

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

No.	Objectives	Key Performance Indicator	Present	Next Year (2021)	5 Years (2025)	Strategy	Action Program	Fund Type	Designation	2021	2022	2023	2024	2025
1.1	1.1.8 To Improve infrastructure facilities	1.3.12 Student satisfaction with regard to, -Library facilities	74%	74.5%	76.5%	1.2.10 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Acquire core collections of textbooks, e-books, periodicals & E-resources.	University Fund	Librarian	10,000	11,000	11,000	11,000	11,000
							Purchasing RFID based library automation solution	University Fund	Librarian	7,200	4,000	4,000	4,000	4,000
							Implementing collaborative learning environment	Other Fund	Librarian	2,500	2,500	1,000	1,000	1,000
							Development and implementation of information commons	Other Fund	Librarian	6,600	5,200	5,000	2,000	2,000
							Purchasing Turnitin plagiarism service	Other Fund	Librarian	3600	3600	3,600	3,600	3,600

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Purchasing Discovery service	Other Fund	Librarian	3,000	3,000	3,000	3,000	3,000
							Development of ICT infrastructure facilities of the library	University Fund	Librarian	2,000	2,000	2,000	2,000	2,000
							Renovation of Students' washrooms	University Fund	Librarian	2,000	-	-	-	-
							Renovation and refurbishment of library Bookshop	University Fund	Librarian	1,000	-	-	-	-
							Library Automation for Medical Faculty	University Fund	Librarian	75	-	-	-	-
							Renovation and refurbishment Senior Staff Room	University Fund	Librarian	500	-	-	-	-
							Rewiring of the old Library Building	University Fund	Librarian	40,000	-	-	-	-

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

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
2.1	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.4 Number of programs providing support for the administrative and non-academic staff	06	09	10	2.2.8 Establish support/training programs for administrative officers and other related staff	Sending library staff for trainings, workshops, seminars and organizing workshops, seminars etc. by the library	University Fund	Librarian	1,000	1,000	1,000	1,000	1,000
GOAL 03:TO CREATE A MULTIDISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING														
3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10 %from the University capital budget	3.3.1 Number of research grants awarded by academic staff. a. Internal Grants/Treasury Grants b. External Grants	-	-	-	3.2.1 Develop the university's research profile to be of national and international importance	Publishing research articles and participating for conferences	University Fund	Librarian	1,500	1,500	1,500	1,500	1,500

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
GOAL 05:TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT														
5.1	5.1.1 To develop an efficient system of governance	5.3.2 Number of works manuals prepared	01	01	01	5.2.1 Improve infrastructure facilities and maintenance service to provide a conducive working environment for all employees 5.2.2 Evaluate current systems (systems audit)	Prepare instructional library handbook	University Fund	Librarian	1,000	500	500	500	-

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
RESEARCH COUNCIL														
GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING														
3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants	3.3.1 Number of grants provided for academic staff to facilitate research. a. By Research Council	14	46	235	3.2.1 Develop the university's research profile to be of national and international importance.	To increase Scopus publications minimum 250 per year and 1000 in total 5 years	Generated Funds	Chairman / Research Council & Research and Publication Committee.	5100	5100	5100	5100	5100
		b. Internal research Grants provided by Research & Publications committee	06	12	25	3.2.2 Support academic staff who applied for and obtain research grants from national and international funding agencies.	Increase indexed publications and citations for University staff through conducting workshops and seminars.	Generated Funds	Chairman / Research Council & Research and Publication Committee.	700	700	750	750	750
3.2	3.1.2 To improve the university rank in world university rankings	3.3.2 Number of Awards funded by the Research Council a. Senate Awards and Cash Prizes	51	100	690	3.2.1 Develop the university's research profile to be of national and international importance.	Registering the University of Kelaniya with THE-QS world University Rankings by increasing research productivity and reputation	Generated Funds	Vice Chancellor & Chairman / Research Council	250	250	300	300	350
		c. Cash prize for recognition	Nil	12	60									

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		of Presidential awards					Ex: Press Conference							
3.3	3.1.3 Increase publications in local and international refereed/indexed academic journals	3.3.6 Number of articles published in journals from the research grant supported by the Research Council. a. Indexed	45	65	445	3.2.3 Recognize and reward academic staff engaged in outstanding research of international standard.	Continue updating the University E-repository	Generated Funds	Chairman/ Research Council	500	600	600	700	700
		3.3.7 a. Total Publications in top journals i. Scopus Database	162	210	840	3.2.4 Attract and retain high quality researchers and research students.	Increasing the number of 1.Research grants, 2. Indexed publications 3. Scopus cited publications 4. Number of Citations	Generated Funds	Chairman/ Research Council	300	300	350	400	400
3.4	3.1.4 Increase interdisciplinary research	3.3.9 Number of collaborative research projects	Nil	05	25	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Innovative Pilot Research Project and Sabbatical leave Research fellowship funding scheme.	Generated Funds	Chairman/ Research Council	2000	2000	2000	2000	2000

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
3.5	3.1.5 Strengthen the University e-library system	3.3.10 Number of staff having google scholar h-index (The status of h-index value vary with Faculties/disciplines according to UGC circular 2018/05) a. Tier 1 b. Tier 2 c. Tier 3 d. Tier 4 e. Tier 4*	03	100	500	3.2.7 Increase facilities for research activities	Promote conference publications 1.Funding for Research Symposia 2. Funding for Registration fees for local symposia	Generated Funds	Chairman/ Research Council & Research Intelligence Committee & Research Managers	1000 0	1000 0	1000 0	1000 0	1000 0
		3.3.11 Number of conference papers a. Local Abstracts b. Foreign Abstracts c. Local Full papers	129	180	330									

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
3.6	3.1.6 Promote public-private partnership in research and in development and commercialization of new products	3.3.13 Number of Research development activities undertaken by faculties & university b. Research Council	Nil	06	30	3.2.8. Recognize and promote industrial research culture	Recognition and rewards for patents/Innovations	Generated Funds	Chairman/ Research Council	100	100	100	100	100

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
KALANA MITHURU SEWANA														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.6 To promote the health and well-being of students	1.3.13 Number of programs conducted by Kalana Mithuru Sewana	2	3	5	1.2.8 Strengthen personal support for students	Regular counselling		Director-KMS	N/A				
							Certificate course in Peer Counseling	University Funds	Director-KMS	100	100	100	100	100
							Conducting mental health awareness program and Workshops	University Funds	Director-KMS	400	400	400	400	400
							Printing of Mental Health Awareness and guidance book	University Funds	Director-KMS	200		200		200
							Printing of Awareness and guidance leaflet	University Funds	Director-KMS	50	50	50	50	50

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Hiring consultant/senior psychological counselor to strengthen the KMS services and activities	University Funds	Director-KMS	100	100	100	250	250
							Renovation and Reha bilitation	Other Grants	Director-KMS	300			300	
GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY														
2.1	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.8 Number of programs providing support for the academic staff	3	5	5	2.2.6 Provide more opportunities for university community to maintain their physical and mental health	Conducting workshops for academic staff	University Funds	Director-KMS/ Director SDC	5	50	50	50	100
							Training of Counsellors for their Continuous professional development in the field of counselling	University Funds	Director-KMS		300	300	300	300
							Purchase of required	University Funds	Director-KMS	N/A			500	

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output) Next Year (2021)	Desired Performance Targets (Output) 5 Years ahead (2025)	Strategy	Action Program	Fund Type	Coordinating Responsibility Designation	Estimated Inputs and Cost (Rs.000) 2021	2022	2023	2024	2025
		2.3.9 Number of programs providing support for the administrative and non-academic staff					Conducting workshops for administrative and non academic staff	University Funds	Director-KMS/ Director-SDC	150	150	150	150	200
**GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS**
3.1	4.1.4 To increase Social Responsibility Activities.	4.3.11 Number of image building activities	0	2	5	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	School Counseling Teachers training program /Workshop	Other Grants	Director-KMS	100		100		100
							University Counselors Forum	University Funds	Director-KMS	300		300		300
							Peer counseling Forums for school students	Other Grants	Director-KMS	N/A			100	100

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
MEDICAL CENTRE														
GOAL 01:TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	To Promote the health and well-being of students & staff	Student satisfaction with regard to, Medical facilities	76%	78%	85%	Provide more medical care & services, to improve social wellbeing of students and staff	Maintenance & Enhance facilities of ETU (Emergency Treatment Unit)		Chief Medical Officer	1,000	1,000	1,250	1,500	2,000
							Maintenance & Enhance facilities of Day treatment Unit /OPD service		Chief Medical Officer	1,500	600	800	900	1,000
							Renovate/ Furbish Auditorium and conduct health education program.		Chief Medical Officer	2,000	300	400	500	600
							Renovate & Improve Dental care Facilities and services		Chief Medical Officer	2,000	500	600	700	800
							Enhance Pharmacy and Laboratory facilities		Chief Medical Officer	1,500	1,500	1,700	1,900	2,000
							Staff Career Development & training Program		Chief Medical Officer	1,000	1,200	1,400	1,600	1,800

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							(Local & Foreign)							
							Enhance & maintenance Aurvedic medical care facilities & services		Chief Medical Officer	500	250	300	350	400
							Chief Medical Officer		Chief Medical Officer	1,000	100	200	300	400

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No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
SAMKATHANA RESEARCH CENTRE														
GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING														
3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants	3.3.3 Number of Research Conferences / Symposia funded by the Research Council	1	4	12	3.2.1 Devel op the university's research profile to be of national and international importance.	Inviting high caliber researchers for short term visits, conducting international collaborative research joint publications in indexed journals facilitating international conference Representing as roundtable speakers of international level research sessions.	University Funds	Director / Assis. Director	200	200	225	235	240
		v. Funding for publication charges	0	2	4			University Funds	Director / Assis. Director	100	110	121	133	146

No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		iv. Registration fees for local symposia	0	2	5			University Funds	Director / Assis. Director	100	110	121	133	146
		v. Funding for publication charges	0	15	25			University Funds	Director / Assis. Director	200	200	200	200	200
3.2	3.1.2 To improve the university rank in world university rankings	3.3.3 Number of Research Conferences / Symposia funded by the Research Council	0	3	15	3.2.1 Devel op the university's research profile to be of national and international importance.	conducting community outreach programmes consultations and workshops. Conducting Webinars	University Funds	Director / Assis. Director	100	110	121	133	146
		b. Internal research Grants provided by Research & Publications committee	0	2				University Funds	Director / Assis. Director	300	300	300	300	300
		b. Vice Chancellor' s Awards (Research Related)	0	1	3				Director / Assis. Director	-	0	0	0	0

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		b. Faculty level	0	5	5			University Funds	Director / Assis. Director	200	220	242	266	293
3.3	3.1.3 Increase publications in local and international refereed/inde xed academic journals	3.3.6 Number of articles published in journals from the research grant supported by the Research Council.	2			3.2.3 Recog nize and reward academic staff engaged in outstanding research of international standard.	conducting workshop for creating video evidence for ethnographical research	University Funds	Director / Assis. Director	100	110	121	133	146
		a. Indexed	2	3	10			University Funds	Director / Assis. Director	150	165	182	200	220
		b. Non-Indexed	2	3	12			University Funds	Director / Assis. Director	100	110	121	133	146
		i. Scopus Database	1	2	8			University Funds	Director / Assis. Director	150	150	150	150	150
3.4	3.1.4 Increase interdisciplin ary research	3.3.9 Number of collaborative research projects	2	1	3	3.2.5 Facilit ate collaborative research nationally and internationally	Roundtable discussion on Memory, Space and Identity	University Funds	Director / Assis. Director	100	110	121	133	146

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Next Year (2021)	5 Years ahead (2025)	Strategy	Action Program	Fund Type	Designation	2021	2022	2023	2024	2025
						in areas which are of mutual interest.								
		a. International	1	2	5			University Funds	Director / Assis. Director	150	165	182	200	220
		b. National	2	2	4			University Funds	Director / Assis. Director	75	83	91	100	110
3.5	3.1.5 Strengthen the University e-library system	c. Book	1		6	3.2.6 Make the university's research findings available to the wider community	Increase interdisciplinary Research		Director / Assis. Director					
		c. Book	0	2	0		Write a book from Research data.	Project - AHEAD	Director / Assis. Director	800	0	0	0	0
		b. Foreign Abstracts	4	8	16			University Funds	Director / Assis. Director	150	165	182	200	220
		a. Local Abstracts	2	6	12			University Funds	Director / Assis. Director	75	83	91	100	110

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output) Next Year (2021)	Desired Performance Targets (Output) 5 Years ahead (2025)	Strategy	Action Program	Fund Type	Coordinating Responsibility Designation	Estimated Inputs and Cost (Rs.000) 2021	2022	2023	2024	2025
3.6	3.1.6 Promote public-private partnership in research and in development and commercialization of new products	3.3.13 Number of Research development activities undertaken by faculties & university				3.2.8. Recognize and promote industrial research culture	1. submit joint papers with foreign scholars 2 . Inviting high caliber researchers for short term visits, conducting collaborative research, joint publications in indexed journals, facilitating international conference	University Funds	Director / Assis. Director	300	330	363	399	439
		iv. Faculty of Humanities	1	1	5			Generated Funds	Director / Assis. Director	300	500	300	0	0
		d. Others	1	1	5			Sponsorships	Director / Assis. Director	200	200	200	200	200
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS														
4.1	4.1.1 To increase the number of consultancy services /	4.3.4 Number of research commercialized	5%	10%	25%			Generated Funds	Director / Assis. Director	300	300	300	300	300

No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
	projects provided by the university to the community													
4.2	4.1.2 To increase the number of supportive services for national development.	4.3.5 Number of consultancies and testing services	1	1		4.2.2 Streng then University-Industry cells to promote consultancies and testing services.	Sounding board member, Board member of art council of Sri Lanka, Research consultant of historical dialog, academic consultant of Goethe institute, professional consultation for GIZ		Director / Assis. Director	-	0	0	0	0
		4.3.5 Number of consultancies and testing services	50%	65%	75%				Director / Assis. Director	-	0	0	0	0

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
4.3	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.6 Number of programmed conducted in collaboration with professional bodies and industry	1	1		4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	Stenting reconciliation process in Sri Lanka, Historical Dialog, Memory Culture, Goethe Institute	University Funds	Director / Assis. Director	200	220	242	266	293
		4.3.6 Number of programmed conducted in collaboration with professional bodies and industry	2	4	12			Sponsorsh ips	Director / Assis. Director	250	275	303	333	366
		4.3.7 Number of public lectures delivered (seminars, workshops, awareness programmes, etc. to the outsiders)	5	6	30			University Funds	Director / Assis. Director	250	275	303	333	366

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		4.3.8 "Heritage for All" Outreach programs	4	12	40			University Funds	Director / Assis. Director	300	330	363	399	439
4.4	4.1.4 To increase Social Responsibility Activities.	4.3.9 Number of articles/other publications and media programs coordinated	8	3	2	4.2.5 Develop a positive image about the university via university social responsibility (USR) and public relation activities.	sensitizing sociocultural important of tampita viharas and cave image houses of Sri Lanka	University Funds	Director / Assis. Director	150	165	182	200	220
		4.3.11 Number of image building activities	1	4	8			Sponsorships	Director / Assis. Director	150	165	182	200	220
		4.3.10 Number of News letters	0	1	5			Sponsorships	Director / Assis. Director	100	110	121	133	146
		4.3.12 Number of corporation related activities	1	2	10			University Funds	Director / Assis. Director	100	110	121	133	146

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
4.5	4.1.5 To improve the image of the university	4.3.14 Number of proposals to be sponsored for departmental image building activities	0	2	5	4.2.6 Introduce a brand guideline to the university.		University Funds	Director / Assis. Director	100	110	121	133	146
4.6	4.1.6 To increase awareness of the study programs offered by the university	4.3.16 Student Satisfaction in gender related activities	0	0	0				Director / Assis. Director	-				
		4.3.17 Stakeholder Satisfaction to Gender Equality & Equity	75%	80%	90%			University Funds	Director / Assis. Director	20	20	20	20	20
4.7	4.1.7 To enhance the social and intercultural harmony	4.3.15 Number of awareness activities about gender related issues	0	1	2	4.2.7 Promote cohesion among different ethnic and religious communities		University Funds	Director / Assis. Director	300	330	363	399	439

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
						within the university								
4.8	4.1.8 To enhance the concept of Green University.	4.3.18 Green Metric Ratio	0	0	2	4.2.11 Develop a better atmosphere in the University in a sustainable manner	E- Book and Audio Book	University Funds	Director / Assis. Director	-	10,000	0	0	0

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
STAFF DEVELOPMENT CENTRE														
GOAL 02: TO DEVELOP THE HIGHEST QUALITY FACULTY AND STAFF TO ATTAIN THE STRATEGY GOALS OF THE UNIVERSITY														
2.1	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.9 Number of programs providing support for the administrative and non-academic staff	60%	62%	80%	2.2.8 Establish support/training programs for administrative officers and other related staff	Training Program on Fire Safety for Nonacademic and Technical Officers	University Funds	Director / SDC	60	65	70	75	80
		2.3.10 Level of satisfaction the participants towards the programs organized by Staff Development Unit	60%	62%	80%	2.2.6 Provide more opportunities for university community to maintain their physical and mental health	OBT for Non-academic Staff	University Funds	Director / SDC	2300	2500	3000	3500	3500
2.2	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant	2.3.8 Number of programs providing support for the academic staff	6	7	9	2.2.7 Establish support/training programs for probationary academic staff	Staff Development Program for Probationary Lecturers (02 programs)	University Funds	Director / SDC	1400	1400	1450	1450	1500
		2.3.8 Number of programs providing support for the academic staff	60%	62%	80%		Training programmes for academic staff (04 programs)	University Funds	Director / SDC	350	400	450	4750	500

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
	requisite academic or professional qualifications	2.3.9 Number of programs providing support for the administrative and non-academic staff	6	12	15	2.2.8 Establish support/training programs for administrative officers and other related staff	Skills Development program for academic supportive staff	University Funds	Director / SDC	350	400	450	470	500
		2.3.10 Level of satisfaction the participants towards the programs organized by Staff Development Unit	60%	62%	80%	2.2.9 Increase opportunities for professional/academic development of staff	Training program for coordinators of Freelancing coursers (Coordinate with faculty of Graduate Studies)	University Funds	Director / SDC	350	400	450	470	500
		2.3.9 Number of programs providing support for the administrative and non-academic staff				2.2.8 Establish support/training programs for administrative officers and other related staff	Executive Development Program for Executive staff	University Funds	Director / SDC	300	350	400	450	500
							Skills Development Program for Executive officers	University Funds	Director / SDC	100	150	1750	200	250

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No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
						2.2.9 Increase opportunities for professional/academic development of staff	Programs for Technical & Labor staff	University Funds	Director / SDC	200	250	300	350	400
							Language Training Program for Non - academic staff	University Funds	Director / SDC	250	275	300	350	400
							Workshop on improving Library (2 programs)	University Funds	Director / SDC	100	150	200	250	300
							Workshop on Duties & Responsibilities of Clerical Staff (02 Programs)	University Funds	Director / SDC	40	50	60	70	80
							Training Program for Works Department	University Funds	Director / SDC	40	50	60	70	80
		2.3.10 Level of satisfaction the participants towards the programs organized by Staff Development Unit					Repairing furniture and equipment of SDC Auditorium	University Funds	Director / SDC	440	480	520	570	620
							Purchase Furniture, Lab and Office Equipment (AC,Furniture,Laptop)	University Funds	Director / SDC	3600	3600	3600	3600	3700

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025

FACULTY OF MEDICINE

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Next Year (2021)	5 Years ahead (2025)	Strategy	Action Program	Fund Type	Designation	2021	2022	2023	2024	2025
2.3	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.8 Number of programs providing support for the academic staff	0	6	12	2.2.6 Provide more opportunities for university community to maintain their physical and mental health	Monthly programmes for maintaining mental wellness (eg; yoga/ mindfulness etc)	University Funds	Director/ SDC & Co-ordidinator/ Medicine	120	150	200	250	300
2.4	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.8 Number of programs providing support for the academic staff	1	2	2	2.2.7 Establish support/training programs for probationary academic staff	Workshops on assessment methods	University Funds	Director/ SDC & Co-ordidinator/ Medicine	100	150	200	250	300
			2	5	5		Research skills development workshops	University Funds	Director/ SDC & Co-ordidinator/ Medicine	100	150	200	250	300
			0	1	1		Engagement programme for extended clinical staff of the MBBS programme	University Funds	Director/ SDC & Co-ordidinator/ Medicine	100	150	200	250	300
			0	1	1		Workshop on clinical training for extended faculty of the BSc Speech and Hearing Sciences	University Funds	Director/ SDC & Co-ordidinator/ Medicine	300	150	200	250	300

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No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
			0	1	1		Outbound training programme	University Funds	Director/ SDC & Co-ordidinator/ Medicine	800	850	900	950	1000
			2	4	4		Continuous Professional Development Seminars	University Funds	Director/ SDC & Co-ordidinator/ Medicine	180	240	270	300	340
		2.3.9 Number of programs providing support for the administrative and non-academic staff	0	1	1	2.2.8 Establ ish support/trainin g programs for administrative officers and other related staff	Continuous Professional Development Programme for technical officers/ laboratory staff	University Funds	Director/ SDC & Co-ordidinator/ Medicine	75	100	150	200	250
			0	1	1		Continuous Professional Development Programme for non-academic staff	University Funds	Director/ SDC & Co-ordidinator/ Medicine	75	100	150	200	250
			0	1	1		Professional etiquette and social skills training programme	University Funds	Director/ SDC & Co-ordidinator/ Medicine	150	200	250	300	350
FACUTLY OF SOCIAL SCIENCES														
2.5	2.1.4 To create learning opportunities and to	2.3.8 Number of programs providing support for the academic staff	5	7	10	2.2.7 Establ ish support/trainin g programs for	Out Bound Training for staff	University Funds	Coordinator/ Social Science, Director/SDC	800	900	950	10 00	1050
										100	170	200	230	270

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
	increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications					probationary academic staff	Staff Development program of FSS for probationary lecturers and temporary lecturers. (II)	University Funds	Coordinator/ Social Science, Director/SDC					
							Staff Development program of FSS for probationary lecturers and temporary lecturers. (II)	University Funds	Coordinator/ Social Science, Director/SDC	150	250	300	350	400
						2.2.9 Increase opportunities for professional/academic development of staff	Workshops on Research Data Analysis for Academic Staff	University Funds	Coordinator/ Social Science, Director/SDC	150	200	230	300	350
							Project Management for Academic Staff	University Funds	Coordinator/ Social Science, Director/SDC	150	200	230	300	350
							Training programmes for enhancing knowledge of academic staff for working with LMS	University Funds	Coordinator/ Social Science, Director/SDC	150	250	300	350	400

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No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Staff Development for senior academic staff	University Funds	Coordinator/ Social Science, Director/SDC	250	300	350	400	450
		2.3.9 Number of programs providing support for the administrative and non-academic staff	-	2	10	2.2.8 Establish support/training programs for administrative officers and other related staff	Career Development program for non - academic staff	University Funds	Coordinator/ Social Science, Director/SDC	200	250	275	300	325
							Computer Skills (Non Academic Staff)	University Funds	Coordinator/ Social Science, Director/SDC	50	100	125	150	175
FACULTY OF HUMANITIES														
2.6	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.8 Number of programs providing support for the academic staff	2	4	8	2.2.5 Introduce a grievance handling unit	Introduce Massive Online Open Source Courses relevant to Probationary and Temporary Staff Members of the Faculty of Humanities (MOOCS)	University Funds	Coordinator, Humanities Director/ SDC	250	350	400	450	500
							Workshop on Publishing your work on reputed Journals for the academic staff	University Funds	Coordinator, Humanities Director/ SDC	250	350	350	450	500
							Workshop on Personal Grooming for the	University Funds	Coordinator, Humanities	250	350	350	450	500

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Probationary & Temporary staff of the faculty of Humanities		Director/ SDC					
							Workshop on Outcome Based Education to Temporary and Probationary staff of the faculty of Humanities	University Funds	Coordinator, Humanities Director/ SDC	250	350	350	450	500
2.7	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.8 Number of programs providing support for the academic staff	1	2	4	2.2.5 Introduce a grievance handling unit	Provide professional and mental wellbeing support through mentoring support to academic and non-academic staff members of the faculty of Humanities	University Funds	Coordinator, Humanities Director/ SDC	250	350	350	450	500
							Conduct series of workshops for nonacademic staff members of the faculty of Humanities on identified skills	University Funds	Coordinator, Humanities Director/ SDC	250	350	350	450	500
FACULTY OF COMPUTING AND TECHNOLOGY														

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No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
2.8	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.8 Number of programs providing support for the academic staff	1	2	4	2.2.9 Increa se opportunities for professional/ac ademic development of staff	Workshops on designing learning centered instruction with a special focus on blended and online teaching for permanent, temporary and extend staff (4 workshops)	University Funds	Coordinator/F CT Director/SDC	400	450	500	550	600
		2.3.9 Number of programs providing support for the administrative and non-academic staff	1	2	4	2.2.8 Establ ish support/trainin g programs for administrative officers and other related staff	Training programmes for skills development (ICT, language and soft skills) of temporary lecturers/non-academic staff(1 program)	University Funds	Coordinator /FCT Director /SDC	100	150	200	250	300
		2.3.9 Number of programs providing support for the administrative and non-academic staff	1	2	4	2.2.8 Establ ish support/trainin g programs for administrative officers and other related staff	Training on laboratory safety and other occupation related areas for temporary lecturers/non-academic staff (1 program)	University Funds	Coordinator/F CT Director/SDC	100	150	200	250	300

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
FACULTY OF COMMERCE & MANAGEMENT STUDIES														
2.9	2.1.3 To create a safe and healthy work environment for all employees of the university	2.3.8 Number of programs providing support for the academic staff		8	40	2.2.9 Increase opportunities for professional/academic development of staff	Competency development cycles	University Funds	Coordinator/ Commerce & Mgt Studies, Director/ SDC	700	1000	1000	1000	1000
		2.3.9 Number of programs providing support for the administrative and non-academic staff		4	20	2.2.8 Establish support/training programs for administrative officers and other related staff	Competency development cycles	University Funds	Coordinator/ Commerce & Mgt Studies, Director/ SDC	300	500	500	500	500
		2.3.13 Number of memorandum of understandings (MOUs) signed with the professional bodies		3	12	2.2.9 Increase opportunities for professional/academic development of staff	Caching and mentoring progrmas	University Funds	Coordinator/ Commerce & Mgt Studies, Director/ SDC	300	500	500	500	500

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
2.10	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualifications	2.3.8 Number of programs providing support for the academic staff	6	7	9	2.2.7 Establish support/training programs for probationary academic staff	Staff Development Program for Probationary Lecturers (02 programs)	University Funds	Coordinator/ Commerce & Mgt Studies, Director/ SDC	1400	1400	1400	1400	1400
		2.3.8 Number of programs providing support for the academic staff		2	2	2.2.9 Increase opportunities for professional/academic development of staff	Establishing faculty value profile and training plan	University Funds	Coordinator/ Commerce & Mgt Studies, Director/ SDC	300	300	300	300	300
		2.3.8 Number of programs providing support for the academic staff		3	15	2.2.6 Provide more opportunities for university community to maintain their physical and mental health	Organizing physical and mental health programs	University Funds	Coordinator/ Commerce & Mgt Studies, Director/ SDC	200	200	200	200	200
FACULTY OF SCIENCE														

No.	Objectives	Key Performance Indicator	Present level of perform ance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
2.11	2.1.4 To create learning opportunities and to increase support (financial) for all categories of staff to obtain relevant requisite academic or professional qualification	2.3.8 Number of programs providing support for the academic staff	7	8	12	2.2.7 Establish support/training programs for probationary academic staff	Training programmes for Safety Management & Faculty Emergency Plan	University Funds	Co-ordinator/ Science, Director/SDC	20	180	180	180	180
						2.2.8 Establish support/training programs for administrative officers and other related staff	Training programmes for First aid for Academic Staff	University Funds	Co-ordinator/ Science, Director/SDC	20	180	180	180	180
						2.2.9 Increase opportunities for professional/ academic development of staff	Workshop on First Aid for Non Academic Staff	University Funds	Co-ordinator/ Science, Director/SDC	20	180	180	180	180

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
							Workshop on Fire Response for Non Academic Staff	University Funds	Co-ordinator/ Science, Director/SDC	30	220	220	220	220
							Training Program on Computer literacy	University Funds	Co-ordinator/ Science, Director/SDC	50	300	300	300	300
							University Orientation program	University Funds	Co-ordinator/ Science, Director/SDC	20	180	180	180	180
							Training Program on computer hardware assembly and networking	University Funds	Co-ordinator/ Science, Director/SDC	55	320	320	320	320
							Training Program on Administrative Procedures and Office Management	University Funds	Co-ordinator/ Science, Director/SDC	40	260	260	260	260
		2.3.9 Number of programs providing	3	7	9		Workshop on Reference Management	University Funds	Co-ordinator/ Science, Director/SDC	25	200	200	200	200

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		support for the administrative and non-academic staff					Workshop on good works ethics and values	University Funds	Co-ordinator/ Science, Director/SDC	25	200	200	200	200
							Skills Development Programs (5 programs)	University Funds	Co-ordinator/ Science, Director/SDC	600	4100	4,100	4100	4,100
							Outbound training activities to develop leadership and teamwork skills for Academic staff	University Funds	Co-ordinator/ Science, Director/SDC	1100	5400	5,400	5400	5,400

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
UNIVERSITY STATISTICS AND DATA MONITORING UNIT														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs.	1.3.10 Percentage of satisfaction of the students on quality of teaching survey				1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Exit Survey	University Funds	Director/ USDMU	100	50	50	50	50
1.2							Drop Out Survey	University Funds	Director/ USDMU	150	100	100	100	100
1.3	1.1.8 To improve infrastructure facilities	1.3.17 Student satisfaction with regard to library facilities				1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment	Annual University Performance Surveys	University Funds	Director/ USDMU	100	Not Applicable	Not Applicable	Not Applicable	Not Applicable
		1.3.17 Student satisfaction with regard to welfare facilities							Director/ USDMU		Not Applicable	Not Applicable	Not Applicable	Not Applicable
		1.3.17 Student satisfaction with regard to IT facilities							Director/ USDMU		Not Applicable	Not Applicable	Not Applicable	Not Applicable
		1.3.17 Student satisfaction with regard to medical facilities							Director/ USDMU		Not Applicable	Not Applicable	Not Applicable	Not Applicable

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
QUALITY ASSURANCE CENTRE														
GOAL 01: TO CREATE A HIGH QUALITY AND FLEXIBILITY TEACHING AND LEARNING ENVIRONMENT														
1.1	1.1.1 To provide students with high quality educational programs	1.3.1 Percentage of students who complete the degree within prescribed time period - Internal				1.2.1 Introduce and conduct innovative, quality and attractive study programs	Conducting Awareness programmes on QA activities	University Funds	Director/CQA, Coordinator/FQAC	90	90	90	100	100
1.2	1.1.5 To create and maintain a culture that supports teaching excellence in all study programs.	1.3.10 Percentage of satisfaction of the students on quality of teaching survey				1.2.6 Conduct an annual, comprehensive assessment of the quality of teaching in each faculty and convey results to staff	Facilitating the External review programmes: Institutional Review and Programme Reviews,	University Funds	All Deans, Director/ CQA	-	30,000	30,000	30,000	40,000
							External Reviews of FGS	University Funds	Dean/ FGS, Director/CQA	500				
							External Reviews of CDCE	University Funds	Director/ CDCE, Director/ CQA	500				

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
1.3	1.1.8 To improve infrastructure facilities	1.3.17 Student satisfaction with regard to,

-Library facilities
-Welfare facilities
-IT facilities
-Medical facilities | | | | 1.2.11 Enhance the physical infrastructure to increase capacity, quality and sustainability of teaching and learning environment | To establish furnished office space with office equipment for Center for Quality Assurance | University Funds | Director/CQA, Registrar, Bursar | 15,000 | 500 | 500 | 500 | 500 |
| **GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS** | | | | | | | | | | | | | | |
| 4.1 | 4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders. | 4.3.6 Number of programmes conducted in collaboration with professional bodies and industry | | | | 4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country. | Obtaining accreditation/ ISO certification for study programmes | University Funds | Deans of the Faculties | 10,000 | 10,000 | 15,000 | 15,000 | 20,000 |

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
FLORICULTURE RESEARCH CENTRE														
GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING														
3.1	3.1.1 Develop a research culture in the University by increasing the number of research projects and allocate at least 10% from the University capital budget as research grants	3.3.1 Number of grants provided for academic staff to facilitate research.				3.2.1 Develop the university's research profile to be of national and international importance.	Acquisition of Fixed Assets – Laboratory Equipment, consumables, chemicals, Furniture & office equipment		Director (FRC); HOD (Plant & Molecular Biology; Dean/ Sc; DB/ supplies	400	500	600	700	800
3.2	3.1.4 Increase interdisciplinary research	3.3.9 Number of collaborative research projects	3	5	6	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Repairing and servicing of the laboratory and office equipment	University Funds	Director (FRC); HOD (Plant & Molecular Biology; Dean/ Sc; AR/ Gen. Admin	820	920	1120	1220	1320
GOAL 05: TO DEVELOP AN EXCELLENT SYSTEM OF GOVERNANCE THROUGH THE EFFICIENT AND EFFECTIVE ADMINISTRATION AND FINANCIAL MANAGEMENT														
5.1	5.1.1 To develop an efficient system of governance	5.3.1 Staff satisfaction with	40%	60%	90%	5.2.1 Improve infrastructure facilities and maintenance	Aluminium doors repairs; Outside ceiling construction;	University Funds	Director (FRC); HOD (Plant & Molecular	600	700	800	900	1000

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
		Infrastructure development				service to provide a conducive working environment for all employees	Inside ceiling and wall painting; Slab water leak and sink tap drain		Biology; Dean/ Sc; AR/ Gen. Admin					

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
REGIONAL CENTRE FOR ANT RESEARCH														
GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING														
3.1	3.1.4 Increase interdisciplinary research	3.3.9 Number of collaborative research projects	None	none	none	3.2.5 Facilitate collaborative research nationally and internationally in areas which are of mutual interest.	Acquisition of fixed assets - purchasing equipment, spare parts and consumables. Research Assistant's allowance; ant surveys in unexplored forests, includes travelling costs, accomodation and meals for field and laboratory assistants	University Funds	Coordinator (RCAAR); HOD (Zoology and Environmental Management); Dean/ Sc; DB/ supplies	385	420	460	500	600
3.2	3.1.5 Strengthen the University e-library system	3.3.10 Number of staff having google scholar h-index (The status of h- index value vary with Faculties/disciplines according to UGC circular 2018/05)	1	1	1	3.2.6 Make the university's research findings available to the wider community	Add RCAAR research findings to its website, newspaper articles, media and publishing charges, conduct training programmes for young scientists, outreach activities on ants and consultancy work for ant infestations		Coordinator (RCAAR); HOD (Zoology and Environmental Management); Dean/ Sc; DB/ supplies	300	400	500	600	700

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No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025

TECHNOLOGY & INNOVATION SUPPORT CENTRE

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

No.	Objectives	Key Performance Indicator	Present level	Next Year (2021)	5 Years ahead (2025)	Strategy	Action Program	Fund Type	Designation	2021	2022	2023	2024	2025
3.1	3.1.6 Promote public-private partnership in research and in development and commercialization of new products	Number of research commercialized	1	1	4	Develop the culture of commercialization of research finding	Each faculty to identify priority areas where appropriate knowledge and technology could be transferred	University Funds		20	20	20	20	20
		Number of patents applied	15	5	20									

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

No.	Objectives	Key Performance Indicator	Present level	Next Year (2021)	5 Years ahead (2025)	Strategy	Action Program	Fund Type	Designation	2021	2022	2023	2024	2025
3.2	4.1.1 To increase the number of consultancy services / projects provided by the university to the community	4.3.1 Number of inventions/ innovations	3	2	5	4.2.1 Establish innovation centre and business incubation centre	Completion of the work at the student innovation center	University Funds		500	100	100	100	100
							Establishment of an incubation center at the faculty of science	University Funds		1000	500	500	500	500
3.3	4.1.3 To increase the links with professional bodies, industry, social organizations	Number of research commercialized	1	2	5	Develop the culture of commercialization of research findings	Development of activities in the University Business Linkage cell	Project - AHEAD		9000	15,000	N/A	N/A	N/A

No.	Objectives	Key Performance Indicator	Present level of performance (2020)	Desired Performance Targets (Output)		Strategy	Action Program	Fund Type	Coordinating Responsibility	Estimated Inputs and Cost (Rs.000)				
				Next Year (2021)	5 Years ahead (2025)				Designation	2021	2022	2023	2024	2025
CENTRE FOR HERITAGE STUDIES														
GOAL 03: TO CREATE A MULTI-DISCIPLINARY RESEARCH CULTURE OF GLOBAL STANDING														
3.1	3.1.2 To improve the university rank in world university rankings	3.3.5 Number of Workshops, Lectures, Conferences, Seminars & Symposiums on Heritage	5%	12	17	3.2.1 Develop the university's research profile to be of national and international importance.	Heritage Lecture Series (Online lecture series due to the pandemic situation)	University Funds	Director/Centre for Heritage Studies	100	135	135	160	200
							"Hand on Heritage" Workshop Series	University Funds	Director/Centre for Heritage Studies	210	250	500	1,000	1,300
							Archaeology Manual Series	University Funds	Director/Centre for Heritage Studies	125	125	125	150	150
							Journal of the Centre for Heritage Studies - English medium	University Funds	Director/Centre for Heritage Studies	100	200	350	600	900
							Yugathara Journal - Sinhala medium	University Funds	Director/Centre for Heritage Studies	100	200	350	600	900
GOAL 04: TO IMPROVE THE IMAGE OF THE UNIVERSITY BY WIDENING THE RANGE OF ECONOMIC AND SOCIAL ENGAGEMENTS														
3.2	4.1.3 To increase the links with professional bodies, industry, social organizations and other stakeholders.	4.3.8 "Heritage for All" Outreach programs	5%	1	3	4.2.4 Build strategic partnerships with reputed professional bodies and social organizations in the country.	"Heritage for All" Outreach Programme	University Funds	Director/Centre for Heritage Studies	210	520	520	1,000	1,400