CORPORATE PLAN 2011-2015

UNIVERSITY OF SRI JAYEWARDENEPURA
Gangodawila - Nugegoda
Sri Lanka

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Preface

During a time that a university plays a predominant role in the generation and exploitation of knowledge in the creation of wealth, corporate planning becomes crucial in providing precious guidelines for a collective effort which is necessary to step forward in the global village. Hence, the corporate plan of the university is the road map that links the past, present and the future that guides to achieve the goals and objectives while efficiently utilizing scarce resources in the pursuit of the university mission and the vision. Accordingly, this plan which comes under four key results areas attempts to bring about a change required by the dynamic environment of the 21st century to navigate the university to a higher rank in the global knowledge economy.

The plan unfolds in seven sections. Section one is a general introduction to the university. Section two provides the current status and the faculty and section-wise performance details of the university. Section three describes the overall performance of the university. Section four presents the strengths, weaknesses, opportunities and threats (SWOT) analysis. Section five presents vision, mission, goals, objectives and strategies of the university. Section six is the action plan that gives the actions to be implemented according to the time frame to achieve the objectives and goals. Finally, the control plan is presented in section seven to facilitate the monitoring process and to ensure the attainment of the goals.

Section 01

Introduction to the University

The University of Sri Jayewardenepura evolved to its present status from Vidyodaya Pirivena established in 1873 by the chief Buddhist monk Ven. Hikkaduwe Sri SumangalaThero. The reconstitutions, Vidyodaya Pirivena as Vidyodaya University of Ceylon in 1958, as Vidyodaya Campus of the University of Ceylon in 1972 and as University of Sri Jayewardenepura in 1978, are main points of the evolution pathway.

The Vidyodaya University, started in 1959 under the Parliamentary Act No. 45 of 1958 is structured into five faculties; Buddhist Studies, Philosophy, Languages, Arts, and Ayurveda, and commenced academic activities under the pioneering Vice Chancellorship of Ven. Welivitiye Soratha Maha Thero. The university has undergone profound and significant changes over the last fifty year period and transformed into the largest university in Sri Lanka by 2010 in terms of the internal student population. At present, the University functions in five faculties: the Faculty of Arts, the Faculty of Applied Sciences, the Faculty of Management Studies and Commerce, the Faculty of Medical Sciences, and the Faculty of Graduate Studies which caters to various study programmes in collaboration with the other four faculties. In 2009, all faculties together celebrated the 50th anniversary and were determined to widen the service in line with the global changes in higher education.

The University's performance during the last fifty years is reflected through the faculty level performance of the academic programmes. Generally, all faculties have shown a rapid growth during the recent past illustrating a notable deviation from the character of a public institution. The Faculty of Humanities and Social Sciences was able to increase the number of departments to ten (10) –Economics, English, Geography, Archeology, Pali and Buddhist Studies, Languages and Cultural Studies, Sinhala and Mass Communication, Social Statistics, Sociology and Anthropology, and Political Science – while offering four-year degree programmes in 22 major disciplines in addition to the three-year degree programme.

The Faculty of Applied Sciences, being the pioneering provider of study programmes in Applied Sciences within the university system in Sri Lanka, offers B.Sc. three-year and four-year degree programmes in Botany, Chemistry, Food Science and Technology, Forestry, Environment Science, Physics, Statistics and Computer Science, Mathematics, and Zoology.

The Faculty of Management Studies and Commerce, being the pioneering faculty in management education in Sri Lanka, offers twelve (12) four-year degree programs. This includes B.Com degree programme and B.Sc. degree programmes in Business Administration, Public Administration, Estate Management and Valuation, Accountancy, Marketing Management, Human Resource Management, Finance Management, Business Economics and Information Systems, Decision Science and Entrepreneurship.

The Faculty of Medical Sciences has shown a remarkable performance in producing valuable human resources for a variety of professions in the Health Service within a very short period after its establishment in 1991. This faculty offers undergraduate programmes in Medicine (MBBS), Human Biology (B.Sc.), Nursing (B.Sc.) Pharmacy (B.Sc.) and Medical Laboratory Sciences (B.Sc.) and graduate programmes at the Faculty of Graduate Studies.

The Faculty of Graduate Studies which operates as a self-financed unit shows a continuous improvement in offering programmes from Post-graduate Diploma to PhD level in a broader range of disciplines. The six Boards of Studies of the Faculty – Humanities, Social Sciences, Life Sciences, Physical Sciences, Management Studies and Commerce, and Medical Sciences –provide the link between the faculty board and the staff and the students. This Faculty plays a leading role in conducting multi-disciplinary research in collaboration with all faculties of the University.

The University maintains the main library in six main divisions with more than 180,000 books in the three major domains of disciplines- Arts, Science, Commerce and Management, and in addition, a collection of mostly subject-specific books in faculty libraries and department level resource centers. The journal section of the main library has remained the best among the universities in Sri Lanka for several decades. In addition, the University maintains a Common Computer Center and faculty level centers, a Sports Center, Career

Guidance Unit, Staff Development Center, Student Counseling Service and a Health Center for the benefit of all communities of the university.

Although the University has more scope to develop in terms of residential facilities, it has increased hostel facilities for students and maintains one on-campus hostel for Buddhist student monks, 5 on-campus hostels and 2 off-campus hostels for female students, 4 on-campus and 9 off-campus hostels for male students. The capacity of the on-campus girls' hostels is 1,360 students while it is 528 for on-campus male students' hostels. The capacity of the hostel for student monks is equal to 120. Capacity of the two off campus female hostels is 746 girls whereas it is 415 in 9 off-campus boys' hostels. The university provides basic facilities and security for all on-campus and off-campus hostels. In addition, the university provides accommodation for a limited number of employees who are engaged in certain essential services such as student counseling and security service.

The University understands the need for strategic planning for optimal utilization and improvement of resources so as to provide an effective service for the advancement and dissemination of knowledge. Considering the globally changing situation, the Corporate Plan for 2011-2015 has been developed through an extensive process of consultation and conversation with the Vice Chancellor, Deans, staff and other stakeholders and it is based on our achievements and failures in accomplishing the strategic goals set out in the previous plan. The next five years will be important and challenging for the University of Sri Jayewardenepura as a faith-based institution in the island committed to a distinctive and inclusive ethos and responsive to the needs of the community and the globally integrated and incorporated economy. Our strengths of the university are acknowledged and have continued to form the basis for further expansion to eliminate the weaknesses by exploiting opportunities to face the present and future challenges or threats for the sake of the nation in Sri Lanka. Our core values will guide our day-to-day work and standards in all the activities as we strive to achieve goals. Thus, we will achieve the goals through growth in areas that develop and enhance our mission. Over the next five years we will seek to improve the quality and relevance of teaching, learning and research in line with the post-war national aims of the country. At the core of all our endeavors, we seek to empower the lives of

students to achieve their full potential and apply their knowledge, skills, and talents to prosper all lives of society.

Corporate Plan for 2011-2015 includes seven sections. This section, Section One, is an introduction to the university and the Corporate Plan. Section Two, Review of Current Performance, includes overall performance of the University and the performance at faculty levels. Section Three, Environmental Analysis, presents the results of the analysis of Strengths, Weaknesses, Opportunities and Threats derived from the views of all kinds of stakeholders of the University. Section Four, Setting the Future Directions, presents Vision and Mission of the University, Core Values, Corporate Level Goals, Corporate Level Objectives, and Corporate level Strategies. Section Five consists of all actions that come under each strategy set for achieving the objectives within a specific time frame, and the officials or official entities responsible for the implementation of each action. Section Six is devoted to the Financial Planning which includes Sources of Funds, Uses of Funds, and the Estimated Sources and Uses of Funds. Last section provides control plans which are required to monitor and review the progress of the corporate plan.

Whatever may be your position at the university, we look forward to your participation in implementing this plan. We also ask you to continue to work together to improve and enhance the teaching, learning and research, contribution to the community, the University's reputation and to, thereby, secure the name, University of Sri Jayewardenepura.

Section 02

Performance of the Faculties

2.1   Faculty of Humanities and Social Sciences

Faculty of Humanities and Social Sciences was initiated as one of the five faculties of the Vidyodaya University when it was established in 1959 with the main purpose of promoting national language and culture. The faculty has evolved from this noble beginning to its present status as a modern centre of higher education in social sciences and humanities. The faculty provides high quality education in a large number of disciplines. At present, the faculty offers courses for B.A. three-year and four-year degree programmes conducted by the following ten departments in 22 main disciplines.

- o   Department of Economics
- o   Department of English
- o   Department of Geography
- o   Department of History and Archeology
- o   Department of Pali and Buddhist Studies
- o   Department of Political Science
- o   Department of Languages and Cultural Studies
- o   Department of Sinhala and Mass Communication
- o   Department of Social Statistics
- o   Department of Sociology and Anthropology

The Faculty's permanent academic staff strength is 128 lecturers of whom the majority consists of members with post-graduate qualifications. The rest of the staff consists of junior members with special talents in their respective fields of study and are being transformed into valuable human capital in the two domain disciplines, Humanities and Social Sciences.

The Faculty conducts two main undergraduate programmes; B.A.-Three Year Degree Programme and B.A. - Four Year Degree Programme. Students are mainly selected for the four year degree programme based on the results of the first year. Those who are not selected due to less competitive results would be able to apply again for the four year programme

considering their academic performance during their first three years. The Faculty has also played a pioneering role in introducing degree courses in Archeology, Anthropology and Criminology in Sri Lanka.

The second largest faculty of the university is the Faculty of Arts in terms of student population. The annual student intake was increased up to 600 by 2010. The outstanding feature of the student population is that nearly ¾th of students consist of females. Students have to earn 120 credits within four years to obtain the four-year degree whereas it is 90 credits for the three year degree. The medium of instruction for majority of courses is Sinhala while it is English for the rest. In addition to the credit courses, students have to appear and pass the following non-credit courses.

- o Four course units in English (semester courses)
- o Sri Lankan Society and Buddhist Culture (full year course)
- o Management Process

The four non-credits courses are conducted by the English Language Teaching Unit (ELTU) of the Faculty. The Faculty has improved teaching and learning environment during the recent past in different ways. In addition to the government funds, the faculty was granted Rs. 20 millions by the Increasing Relevance and Quality of Undergraduate Education (IRQUE) project of the Ministry of Higher Education for review and improvement of curricula, enhancement of English language proficiency, IT skills and entrepreneurial skills of undergraduates, and improving the teaching and learning process and the environment of the undergraduate education. As a result of the effective utilization of the fund, the Faculty could improve the quality of the undergraduates in different ways. The Faculty reviewed and revised the curricula of the entire three and four year degree programmes in collaboration with all stakeholders. The Faculty developed two IT laboratories with 65 computers with broadband internet facility and other modern equipment. In addition, each department was provided with a resource center with a computer, internet facility and essential textbooks. English laboratory was improved with essential software and equipment and ELTU academic and non-academic staff was provided with English training. At least one lecture hall of each department was improved with essential teaching and learning equipment. A bus with fifty five seats was purchased for field-visits and study tours of the students and the staff. Further, the faculty could provide official computers for each permanent lecturer, using the funds earned by the faculty through fee-levying courses along with an uninterrupted broadband

internet facility. The efficiency of releasing semester-wise results has been improved by introducing a computer programme. The Faculty continues to improve the quality and relevance of the teaching learning and research activities further.

The students are guided for practically important aspects of academic activities and extra curricula activities through academic associations functioning at departmental level. The students are provided with personality development programmes and career development programmes through the Career Guidance Unit (CGU) which provides the service for all faculties.

The Faculty offers a three-year external degree programme for underprivileged students and extension courses for professionals as a service for the community. The total number of students registered in the external degree programme exceeds 40,000 and the training of external undergraduates is provided in collaboration with the National Youth Service Council. Diploma courses conducted by the Department of Sinhala and Mass Communication, and the Department of Sociology and Anthropology, have a good demand from both private and public sector professionals in the fields of Mass Communication, and Criminology respectively.

Besides the National Youth Service Council, the Faculty maintains close contacts with national level institutions such as the Police Department, Department of Archeology and the Central Cultural Fund in relation to academic programmes. The grant received by the Department of Geography from the SIDA SAREC was very supportive in training academic staff and in developing research and teaching learning capacity of the faculty.

The Faculty has completed first round of the quality assurance subject review process in all ten departments by mid 2010. The Faculty is committed to using the public funds and all other resources for the benefit of the nation.

2.2   Faculty of Applied Sciences (FAS)

The Faculty of Applied Science was initiated by the Venerable Soratha Thero in 1961. Although, the Faculty was initially started with a degree programme consisting of three subjects, currently it has developed into eight departments which offer a large number of general and special degrees. The Faculty pioneered the Science education in Sinhala medium. Further, it was the first Faculty of Science in the Sri Lankan university system to offer Applied Science courses. Although, these innovations were viewed with skepticism at that time, many Faculties of Science in Sri Lankan universities have followed the same path having observed the success of the Faculty.

The Faculty of Applied Sciences has developed into one of the highly recognized Faculties of Science in the island in terms of both research and teaching activities. This is reflected in the highly qualified academic staff that includes four senior professors, nine professors, four associate professors, forty eight PhD holders and fifteen postgraduate qualification holders totaling to eighty four.

While the Faculty and its staff mainly focus its teaching on three year, three subjects, B.Sc. general degree programme conducted by the Faculty to cater to majority of its student community, each department offers at least single special degree programme. The total number of undergraduate students enrolled in the Faculty is 1215. In addition, each department offers at least one postgraduate programme in the relevant field of studies. Most of these postgraduate programmes are well recognized by both the government and private sector. Approximately hundred graduate students are enrolled under these programmes every year.

Moreover, the Faculty and its members are involved in research in various fields. A large number of publications which include some papers published in indexed journals are produced annually. The Faculty is involved in high quality research albeit the facilities available in some fields for research are minimal. In addition to publications, research programmes carried out produce a significant number of research degrees. Further, the faculty and some of its members are involved in activities that contribute to the national development.

2.3   Faculty of Management Studies and Commerce (FMSC)

The Faculty of Management Studies and Commerce was established in 1972 as a separate faculty although the degrees in Business Administration and Public Administration had been awarded since 1960s under the Faculty of Arts. Today, the FMSC is the largest and the most sought after Faculty for Management Studies in Sri Lanka. The Faculty has a permanent staff of 152 lecturers including 01 Senior Professor, 13 Professors, 89 Senior Lecturers, 12 Lecturers, 38 Probationary Lecturers and 47 temporary lecturers and tutors. Presently the Faculty consists of twelve Departments:

- o   Department of Business Administration
- o   Department of Public Administration
- o   Department of Commerce
- o   Department of Estate Management and Valuation
- o   Department of Accountancy
- o   Department of Human Resource Management
- o   Department of Finance
- o   Department of Marketing
- o   Department of Business Economics
- o   Department of Decision Sciences
- o   Department of Information Technology
- o   Department of Entrepreneurship

In addition to the 12 Departments, the FMSC has its own Information Technology Resource Center (ITRC) equipped with a modern computer network of nearly 500 Client Machines and state-of-the-art multimedia facilities for the purpose of academic and professional IT training. There is also a Business Communication Center under the faculty. This center is responsible for designing and offering business communication course units to improve the language and communication skills of the students. The Faculty conducts all its internal degree programs in the medium of English. The Faculty has 25 lecture halls and 16 of them are equipped with multimedia and computer facilities.

All the Departments offer Bachelor of Science (B.Sc.) four year special degree programs for all undergraduate students admitted to the Faculty. The first year of all programmes is

common and then students are allocated to individual Departments at the beginning of the second year on the basis of students' preference and the Z-score of the G.C.E. Advanced Level examination.

The total undergraduate student population of the Faculty is more than 5000 of which about 49% are males and about 51% are females. The total student intake of the Faculty in 2010/2011 was 1157.

The degree programs of the Faculty are structured in a way to enable students to obtain practical exposure in their respective fields of studies. Students of all the degree programs in the Faculty have to obtain practical training or have to carry out a research project in order to complete the degree. As a result, most students are able to acquire practical knowledge and work experience which helps them to obtain employment at the end of their course of study. Detailed information to students is provided through the Faculty prospectus, and Departmental brochures. In the first year, students are provided with course manuals.

The Department of Accountancy, Marketing, Estate Management and Valuation and Finance have developed link programs with professional organizations such as the Institute of Chartered Accountants (ICA), the Chartered Institute of Management Accountants (CIMA) in Sri Lanka, Sri Lanka Institute of Marketing (SLIM), Institute of Valuers (IV), and Institute of Financial Analysts which awards the CFA. The Marketing Department has developed link programs with the Sri Lanka Military Academy at Diyatalawa to offer outward bound training of about two weeks for final year students.

Certain Departments have developed mini-resource centers to support teaching and learning. The Department of Accountancy won a competitive QEF grant of about Rs.75 million under the IRQUE project of the Ministry of Education and Higher Education. Hence, the Department was able to set up a well-equipped Accounting Resource Center (ARC) with 20 computers, 2 printers and multimedia projector etc.

The Faculty offers three external degree programs for those who could not enter University. The number of students registered in the three different external degree programs in a year is about 8000 of which about 90% are registered for B.Sc. (General) in Business

Administration, 4% for B.Sc. (General) in Public Management, while 5% for B.Com. (General).

The Faculty offers several postgraduate programs through the Faculty of Graduate Studies. The FMSC launched M.Sc. in Management in 1995 and started an MBA/MPM/M.Sc. program in 2009 to cater to the higher demand of the industry. This program is coordinated by the Postgraduate Centre for Business Studies of the FMSC. The annual intake for this program is approximately 150 students. The students can choose programs from various disciplines in management, depending on their preference.

An M.Sc./Postgraduate Diploma in Real Estate Management and Valuation for about 40 students, and an M.Sc./Postgraduate Diploma of Applied Finance for about 20 students are also conducted by the Department of Estate Management and Valuation and Department of Finance respectively. Furthermore, recently, the Postgraduate Diploma in Marketing for about 40 students was also introduced by the Department of Marketing.

The Faculty also offers five diploma courses for about 500 students. They are: the Advanced Diploma in Entrepreneurial Business Management (120), Diploma in Entrepreneurial Business Management (80), the Advanced Diploma in Marketing Management (70), Diploma in Marketing Management (155) and Diploma in Public Management (70). A certificate course is also offered for 40 students in Small Business Management.

The Faculty conducts fee-levying courses and external degree programs and earns approximately Rs. 25 million each year. However, money earned from these programs is directly remitted to the University account resulting utilized inadequately for the development of the faculty.

The construction work of the third phase of the Faculty building complex (Rs. 200 million) is to commence soon and is expected to be completed by 2013. The Faculty expects to develop into an advance model with financial autonomy and academic flexibility by the end of year 2013.

A strong indication of innovation and intellectual challenge demonstrates our leadership in management education in the country. International Conference on Business Management

(ICBM) is the annual international research conference organized by the faculty. It will be for the 9th consecutive in the year 2012. Every year, the conference continues to promote current exemplary research on business management under a new theme. We encourage greater involvement of scholars from around the globe, as well as scholars from a variety of disciplines who can contribute with diverse disciplinary frameworks and perspectives related to business management. The goal of the conference is to convene researchers interested in management-related areas from various parts of the world to share research findings, build networks and partnerships, and identify new directions for managing in a knowledge economy.

The Faculty does not have adequate facilities to provide e-based learning at present. Current student-to-computer ratio is 12:1 and it is expected to increase to 4:1 in 2016 with the increase of students. Welfare facilities available for both the staff and students are also inadequate.

The Faculty is involved in three external degree programs of which the total number of students registered for the three degree programs is approximately 60,000. However, no additional cadre or resources have been provided by the government though these activities are entirely funded by the earned money.

Some of the degree programs of the Faculty are not popular among students due to certain academic and administrative problems. There is an urgent need to review the academic programs conducted by the Faculty and adapt them to suit the requirements of the students, staff, industry and the socio-economic needs of the country.

2.4   Faculty of Medical Sciences (FMS)

The Faculty of Medical Sciences of the University of Sri Jayewardenepura was established in 1992 as the sixth medical school out of the eight in Sri Lanka. The strategic intent of the faculty is to be a center of academic and professional excellence in providing highest quality human resources, services and in conducting highest quality research on health care and to disseminate knowledge with a goal to be the best medical faculty in Sri Lanka and to be rated as one of the best in South East Asia. Our prime objective is to produce medical graduates and graduates of allied health sciences who are equipped with necessary knowledge, skills and attitudes to provide health care services to any part of Sri Lanka. The institutional objectives of the faculty were developed in keeping with the benchmark statement of a medical graduate recommended by the University Grants Commission (UGC) and also considering the benchmark statement of a medical graduate in the UK as recommended by the General Medical Council.

The Faculty offers five undergraduate courses in Medicine (MBBS), Human Biology (B.Sc. Special and General), Pharmacy (B.Sc. Special), Nursing (B.Sc. Special) and Medical Laboratory Science (B.Sc. Special). Currently there are 1096 undergraduate students following different degree programmes in the Faculty of Medical Sciences. Each year approximately a batch of 150 students enter the faculty to follow the MBBS degree programme and 75 to the paramedical degree programmes. The duration of the medical degree programme is 5 years and paramedical degree programmes is 4 years. Each academic year consists of 3 terms and each term is 10 weeks. The Faculty has 16 departments and is staffed by 32 lecturers, 66 Senior Lecturers and 16 Professors. In addition, the clinical and para-clinical staff is involved in patient-care function. A state-of-the-art resource centre building with four floors houses the IT, Skills and Language laboratories. This is an innovative idea which has been put into practice for the first time in Faculties of Medical Sciences. The students also have facilities for computer assisted learning and internet facilities. Facilities are provided to expose the students to behavioral sciences, medical ethics, learning, writing and communication skills, personality development, legal aspects of medicine, patient perception about illness, handling of complaints, dealing with bereavement and grief.

The faculty has progressed rapidly to achieve a position to become one of the most sought after medical faculties in the country, judging by the rankings of students who applied for entrance to medical faculties during the last two years. In keeping with global trends in modern medical education, the faculty implemented a new system-based modular curriculum. The new curriculum was commenced with the intake of students in 2007 and presently there is a batch of students following the old curriculum and 4 batches of students following the new curriculum. In line with our strategic intent to be the best medical faculty in Sri Lanka and to be rated as one of the best in South East Asia, the faculty is pursuing an ambitious programme to develop its infrastructure and research facilities to be in par with the best universities in the Asian sub-continent. The need to enhance the quality of undergraduate and postgraduate medical education to produce the undergraduates of highest caliber is recognized as a key priority area in our development plans.

A major stepping stone towards the development of infrastructure facilities of the faculty was achieved on the 23rd of September 2011, when the university acquired an extremely valuable plot of land behind the faculty to commence the Phase IV of the Faculty Development Program. Request for this land had been on paper since 1993 and this ushered in a new era in the history of the faculty. Rapid progress has been made since, and treasury has approved a sum of Rs. 874 million for the Phase IV development program. The cabinet paper will be submitted by the Ministry of Higher Education shortly. With this development, the faculty is hopeful of increasing the annual student intake to 200.

2.5   Faculty of Graduate Studies (FGS)

The postgraduate research activities of the University were earlier conducted through individual faculties and it was realized that there was a need of a separate unit to coordinate the postgraduate activities of all the faculties in order to maintain the standards and to achieve consistency in degree awarding regulations. As a fruitful outcome of many discussions among senior academics, finally it was decided to initiate a new faculty; "The Faculty of Graduate Studies (FGS)" to coordinate all the postgraduate research activities of the University.

As a result, now the University of Sri Jayewardenepura has an approved research strategy operated through the Faculty of Graduate Studies which acts as an umbrella for research activities conducted by all the faculties of the university. It is the youngest faculty of the university which was established in 1996 under the provisions of the Faculty of Graduate Studies Ordinance No. 3 of 1987. Intention of this faculty is to bring all the postgraduate research programmes under its purview in order to upgrade the standards and also to allow interactive studies among different research fields.

FGS was formed with the idea of promoting multidisciplinary research concept by formulating six study boards instead of existing isolated "faculty model" for subject-based research. This model has focused on initiating multidisciplinary research activities among the members of the study boards which consist of a mixture of academics from various disciplines of the four different faculties.

The six study boards of the faculty are:

- o   Humanities
- o   Life Sciences
- o   Management and Commerce
- o   Medical Science
- o   Physical Sciences
- o   Social Sciences
- o   Multidisciplinary studies (to be initiated)

Each study board is chaired by a senior academic with a high professional caliber. The members of the study boards are the academic members of the University who are actively

involved in research work, postgraduate supervision and those who serve as the coordinators for postgraduate programmes. The decisions taken in the above six boards of study are taken up for discussion, for further consideration and for recommendation to the approval of the Senate by the Faculty Board meeting chaired by the Dean of the Faculty. Faculty board of the Graduate Studies consists of the Deans of the four faculties, Chair persons of the study boards as invited members, two senate nominees and three council nominees.

There are two major types of degree programmes offered by the faculty; namely, the research degrees and degrees with course work and a research component. The research degree category consists of Ph.D., M. Phil, and MA or M. Sc. which are offered by the respective study boards.

The degrees with course work and a research component have been designed to provide necessary conceptual background to the candidates through lectures, required practical training, industrial training and field work in specific areas. These programmes are offered at two levels, namely; the Postgraduate Diploma level or the M.Sc., MBA, MPM, or MA. In some programmes, progression is possible from the Postgraduate Diploma to the Master level degree.

Section 03

Performance of the University

3.1 Overall Performance

The University of Sri Jayewardenepura (USJP) is located in the main administrative capital of Sri Lanka, Sri Jayewardenepura. It occupies an attractive 55 acre land complex in Gangodawila, about 8 miles away from Colombo, the main commercial city center. The Faculty of Medical Sciences is situated bordering the main University complex. The USJP also has purpose-built buildings at Raththanapitiya and Kalubowila for student accommodation.

The five Faculties of the University today consist of forty six (46) academic departments; Arts 10, Management Studies and Commerce 12, Applied Science 8 and Medical Sciences 16. The University has a main Library, Computer Center, Staff Development Center, Career Guidance Unit, Sports Center, and Health Center to support teaching, learning, research and other extra-curricular activities of students and staff. The current employment of the University is 473 academics and 671 administrative and non-academic staff.

The USJP conducts internal and external undergraduate courses, postgraduate courses, diploma and certificate courses. The total number of students registered in different programmes is approximately 62,451 of which 9751 (15.6%) are registered in internal undergraduate programs, 51,700 (82.8%) are registered in undergraduate external programmes, 531 (0.8%) are registered in postgraduate programmes and 469 (0.6%) are registered in various diploma and certificate programmes. The distribution of students in five Faculties under different programmes is given in table 3.1.

The University is governed by the Council and Senate. Since its inception in 1958, the University has had 23 Vice Chancellors, the most recent being Dr. N L A Karunaratne, who took up the post in 2008. Since his arrival there has being relative social stability in the University which has permitted a renewed focus on teaching, learning, research, community involvement and infrastructure development.

The USJP has been the pioneer in University education in the following areas: Management Studies, Applied Sciences such as Forestry and Statistics, Health Sciences and Family Medicine and Criminology.

Table 3.1: Total number of students in different programs

Name of the Faculty	Undergraduate courses		Postgraduate courses	Diploma/ certificate courses
	Internal	**External (2007-2010)**		
Arts	2,726	21,574	85	433
Management Studies and Commerce	5,042	30,126	336	536
Applied Sciences	1,278	-	110	-
Medical Sciences	1,426	-		-
Graduate Studies	-	-	-	-
Total	10,472	51,700	531	469

Student intakes for different internal degree programmes by Faculties in 2010/11 academic year are given in table 3.2.

Table 3.2: Distribution of undergraduate intake (internal) in USJP-Year 2010/11

Name of Faculty	Number of Students
Arts	674
Management Studies and Commerce	1166
Applied Sciences	463
Medical Sciences	220
Total	2520

3.2   Performance of Service Centres

3.2.1 Library

The library which has been in service since 1961 is centrally located and has most of the features of a full-fledged library. The strategic aspiration of the library is to provide information services efficiently and effectively to support teaching, learning and research activities of the intellectual community by making resource materials available and by assisting users to be acquainted with skills in locating information deemed necessary in the modern information age.

In order to pursue the above strategic aspiration, the library is equipped with the following facilities:

- o Reading and referencing facilities
- o Lending facilities
- o Decentralized facilities through branch libraries in the applied Science and Medical Faculties
- o Multimedia facilities and   micro-film reading facilities on request
- o Current Awareness services
- o Inter-library loan facilities through other libraries and networks
- o Access to OPAC (Online Public Access) through intranet and internet
- o User education programs
- o Remote access to comprehensive data bases
- o Coordinating the publications of the Vidyodaya Journal of Science and the Vidyodaya Journal of Social Sciences

The library is housed in a separate building which has been designed to draw as much natural light, ventilation and fresh air as possible into the complex. The seating capacity for reading and references is about 1100.

The staff capacity of the library is 55 which include one Librarian, three Senior Assistant librarians, four Assistant Librarians and one assistant registrar.

The collection of books and journals are as follows:

- o Present book collection exceeds 182, 000 volumes

- o Number of journals available are 242 (foreign 188 and local 54)
- o Online access to E-Journals in various disciplines is available through the following search
  - Blackwell-synergy (Over 600 full text journals)
  - Ebscohost (Over 600 full text journals)
  - Wiley Inter Science (Over 300 full text journals)
  - HW Wilson (Over 500 full text journals)
  - Ingenta (Over 27300 full text journals)
  - Emerald

Online access to the following publishers and libraries is also available:
- o American Society of Agricultural and Biological Engineers
- o Beech Tree Publishing
- o Cochrane library
- o NationalAcademy Press
- o World bank Publications
- o African Journal Online (AJOL)

3.2.2 Main Computer Center

The Main Computer Center was established in 1984. It is a central service unit that serves the entire university.

The strategic goals of the center are:
- o To enhance the computer literacy of the university community
- o To develop software to improve efficiency of the data processing and decision making of the different divisions of the university
- o To support maintenance of the ICT facilities of the university

The Computer Center will specially focus on the achievement of the following during the next five years period.
- o Increase access to online resources for all the students in the university
- o Establish separate ICT Research and Service Unit and provide consultancies to the university, industry and community
- o Establish and implement an IT policy within the university
- o Establish an Online Teaching and Learning Center

o   Setup a Center for Audio Visual Communication

At present it provides services in the following areas:
o   Conduct computer literacy courses
o   Maintain the Local Area Network (LAN)
o   Provide IT related technical support to the university
o   Runs the University web site
o   Software development for the university administration
o   Prepare ICT related development plans and help the implementation
o   Participate IT related activities in the university system

The Center has been assisting several administrative units of the university to enhance the efficiency of the university. It would be in a position to coordinate and link up all the programs effectively in a network and a complete MIS feasibility is made available.

The center consists of ten staff members: One coordinator who is a senior academic, five instructors, one programmer, one technician, one staff assistant and one lab assistant. It is equipped with 128 computers. At present the center requires services of a system engineer, a system analyst, and, at least five more programmers to further expand its activities.

3.2.3   Physical Education and Sports Center (PESC)

The physical Education Division was established in 1968 with a view to providing an opportunity to students to take part in different recreational and sports activities and to develop personalities and qualities of team work through such participation.

The Center is managed by a director and instructors.

The overall aims of the center include
o   To provide facilities and equipment to students who excel in sports in order to be competitive at University, National and International level
o   To provide basic sports and recreational facilities to all students and staff.
o   To increase social harmony in the University by providing opportunity for social interaction through sports.
o   To establish a complete and well equipped sports center within the university with a view to hosting the inter-university sports meet by 2010

The Center could be used as an income generating activity by providing the facilities and services of the Center for external agencies for a fee. At present, the Center provides opportunities for over 29 games such as athletics, volleyball, netball, hockey, basketball, badminton, foot ball, weight-lifting, wrestling, carom, chess and table tennis etc.

The facilities available at the center currently include two playgrounds out of which one has space for 400-meter running track while the other has limited space with a matting wicket for cricket. Courts for basketball, volleyball, football, elle are also available.

The following are the major limitations and concerns regarding the center.

- o Non availability of a gymnasium and swimming pool.
- o Non availability of a separate building for an office and stores.
- o Non availability of a properly developed ground for athletics with running tracks, jumping pits and mats, cricket practicing nets, score boards, peripheral lighting system etc.

3.2.4 Staff Development Center

The staff development center (SDC) was established in 2002 with the aim of induction training and on the job training to academic, administrative and non-academic staff. It has no specific office facilities, but utilizes the facilities available in the University or hires teaching facilities from NYSC or SLFI for its training programmes. It consists of a part time director and deputy director and several senior academics who function as trainers.

Compared with SDC of other Universities such as Colombo, Kelaniya and Peradeniya, the infrastructure and human resource facilities available to the SDC of the USJP are minimal. It has borrowed the audio-visual backup from the AV unit of the Department of Medical Education, Faculty of Medical Sciences.

The major base for developing the workshop conducted by the center needs an assessment plan and feedback provided by the trainees. Further development of the center, however, is constrained by lack of resources and facilities such as non availability of physical space for

an office building and a training center, non-availability of supportive staff, teaching, learning and office equipment etc.

3.2.5 Medical Center

The Medical center was established in 1969. It provides the following facilities and services to students and the staff members of the University and their families.

1. To students
   o Medical examination
   o Provision of preventive and curative medical services
   o Medical certification
   o Dental treatment
   o Ambulance facilities
   o Counseling

2. To staff
   o Emergency medical care
   o Medical examination
   o Medical certification

3. To families and University staff
   o Short-term medical treatment
   o Dental treatment

4. It also oversees the overall sanitation and public health of the university premises and student hostels.

In order to provide these services, the center consists of the following staff.
   o Chief medical officer   01
   o Senior dental surgeon   01
   o University medical officer   01
   o Part-time doctors   02
   o Staff nurses   03
   o Pharmacists   02
   o PHI   01
   o Female attendant   01

In addition, the center has approximately 9000 square feet space which is not adequate to serve the increasing number of students and to facilitate the proposed extensions.

3.2.6 Career Guidance Unit (CGU)

The Career Guidance Unit is the formally established entity of the University dedicated for providing career guidance and career education for the undergraduates. Its primary goal is to assist undergraduates for an effective transition from university life to the world of work after graduation. Development of employability skills and personality required to become a responsible citizen are the areas with which the unit is highly concerned in its service for the undergraduates. The unit has a history of eleven years and in the course of this period it has developed its infrastructure facilities to a considerable level while institutionalizing as an important service center for career guidance and career education in the university context. It has gained a reputation among its counterparts for its dedication to develop infrastructure facilities and conducting well organized certificate courses and general workshops for a considerable number of students exceeding seven hundred per year. Today the CGU has become a place of unity where students of all the four faculties come and work together, integrating them into a cohesive university community. The number of students seeking its service is increasing depending on the capacity and facilities of the unit. CGU does its best to render service to a maximum number of students per year.

The CGU is staffed with a part-time director, two career advisors, one computer application assistant and an office assistant. The unit has its own building of 2000 square feet which accommodates the office, library, skills-development lab and the lecture hall. The skills-development lab is equipped with 20 computers and is capable of accommodating only 20 students at a time and the lecture hall has the capacity for accommodating 30 students at a time. As the available space for the unit is insufficient, its activities are carefully managed to avoid any congestion and to make the students feel comfortable.

3.2.7 External Examination Unit

There are four external degree programmes under this unit, one in the faculty of Humanities and Social Sciences and 3 in the Faculty of Management Studies and Commerce.

- o Faculty of Humanities and Social Sciences
    - ▪ Bachelor of Arts (General)
- o Faculty of Management Studies and Commerce
    - ▪ Bachelor of Commerce (General)
    - ▪ Bachelor of Management-Public (General)
    - ▪ Bachelor of Business Administration (General)

The total external student population of 51700 is managed by a Senior Assistant Registrar and an Assistant Registrar with the help of 15 clerical and minor staff members.

Section 04

Process of Corporate Planning

The university is in a process of corporate planning for two decades. The last plan was prepared for the period from 2006 to 2010. The current plan is to cover the period from 2011 to 2016 as a continuous process. In preparing the present plan, the council of the university appointed a committee to facilitate the process comprising at least one representative from each faculty. Having reviewed the previous corporate plan of the university and the planning attempts of the other national and international universities, the committee followed the following procedure in completing the plan.

The committee had discussions with the management team of the university comprising the Vice Chancellor, Deans, Council members, Registrar and other relevant administrative officers to discuss the issues and determine the planning process. Accordingly, the planning process and its structure were finalized with a consensus. Furthermore, in accordance with the principles of corporate planning, it was decided to articulate a vision statement under the motto *'vijjauppatatamsetta'* (among all that arise knowledge is the greatest). Reviewing the university act, the history of the university and the modern practice, mission and the core values of the university were identified.

Considering the key results areas viz; teaching and learning, research and publications, resource management, and community development, that a university should have in general, four main goals were established. The objectives, strategies and actions of the plan connected, where necessary, with that of the previous plan in order to ensure smooth continuation of the university functions and the development process. The master budget was prepared for the period of coverage to identify the resource requirements.

Finally, identifying the key performance indicators (KPIs), the control plan was developed for the purpose of monitoring the organizational activities and taking corrective actions as and when necessary in order to ensure the effective achievement of goals.

Section 05

SWOT Analysis

5.1   Strengths

1.   Well qualified and dedicated academic staff
2.   Staff with high research capacity and capability
3.   Availability of academic staff qualified in various disciplines (Management, Arts, Sciences, Medicine, etc.)
4.   Fairly well equipped university with a large collection of learning materials
5.   The largest university in terms of internal undergraduate student population
6.   A history of more than fifty years with a good track record of producing high quality graduates
7.   Located in the suburbs of commercial capital of Colombo
8.   Pioneer in the areas of Management Studies, Applied Sciences, Health Sciences and Family Medicine Education in Sri Lanka
9.   Availability of a well established quality assurance mechanism
10.   Medium of instruction is English in most courses
11.   Availability of unique degree programs
12.   Degree programs are recognized internationally
13.   Flexible structure for introducing, upgrading and revising study programmes to adjust to the changing market and economic trends
14.   'Rag' free environment
15.   Positive student – teacher relationships
16.   Availability of well established industrially oriented postgraduate programmes
17.   High demand for some external degree programs and extension courses
18.   Alumina holding responsibility and influential positions both in the private and government sector organizations
19.   Availability of leased broadband facility from 8.00 p.m. to 8.00 a.m. when it is underutilized
20.   Presence of a career guidance unit which can be used to develop soft skills of the students

21. Having programs which are helpful to rebuild ethnic cohesion and intercultural harmony

22. Leader in management education and most sought after management degree programmes in the Island

5.2   Weaknesses

1. Inadequacy in lands, building space, human, physical and financial resources for teaching, learning, evaluation and research proportionate to the large student population

2. Inadequate infrastructure facilities in the following centers

    i.   Computer Center
    ii.   English Language Teaching Unit
    iii. Staff Development Center
    iv.   Career Guidance Unit
    v.   Sports Center (Physical Education Department)
    vi.   Medical Center
    vii. Maintenance Division

3. Lack of a rational policy for allocating resources between faculties and departments

4. Inadequate hostel facilities for students

5. Non-availability of a comprehensive computerized student data-base

6. Lack of proper performance evaluation system for the staff members

7. Absence of performance-based reward system leading to free-riding and inadequate quality consciousness

8. Lack of motivation and insufficient involvement of academic staff in research and publication work

9. Lack of diversity in research

10. Inability to attract and retain the academic staff due to low remuneration package and other rewards

11. insufficient facilities to update knowledge and skills of the staff

12. Inability to obtain the maximum commitment of the staff to the profession

13. High student-staff ratio in some faculties preventing proper attention and guidance for students.

14. Lack of interactive learning in some faculties due to
    i   Large group teaching
    ii   Limited number of class rooms
    iii   Dependant mentality of students
    iv   Lack of academic staff

15. Ineffective and inefficient administrative and financial procedures and practices

16. Inability to provide all students a degree of their choice

17. Existence of degree programmes with very low demand and forcibly enrolling students in them

18. Absence of a system to identify the real need of the degree programs

19. Limited practical exposure and linkages with the industry in relation to some degree programmes

20. Insufficient English proficiency of many staff members in some faculties

21. Lack of student involvement in sports and other extra-curricular activities

22. Insufficient IT skills and English proficiency of the students

23. Poor entrepreneurial skills[1] among the university community

24. Sub-optimization of the university goals due to over emphasis on individual concerns

25. Poor reading habits and the poor use of the library by the students

26. Limited foreign exposure for the staff in some faculties

27. Members' complacency on the status quo in terms of self development

28. Misuse of the concept of "academic freedom" by the academic staff members

29. Inadequate systems to monitor whether the limited resources are optimally used; specially lecture and staff rooms

30. Low involvement of staff in extra-curricular activities

31. Dependent mentality of students in learning and other related activities

32. Politicization of students' unions; students becoming victims of opportunistic party politics

33. Inadequacy of financial assistance given through Mahapola scholarship and Bursary to cover the basic expenses of the students

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[1] Being creative and innovative in all activities

34. Less attention paid for marketing the degree programs

35. Inability to meet the expectations of the career guidance unit

36. Limited relationships between the university and the wider community

37. Conflicting nature of present Internship training systems with academic programmes

38. Students narrowing down the purpose of education just for finding jobs

39. Inadequate accommodation, welfare and other facilities for staff

5.3   Opportunities:

1. High demand for academic programmes due to goodwill earned for over a half a century and academic prestige of being a National University

2. High demand for job oriented study programmes to cater to the fast growing industries

3. Recognition of the degree programmes offered by the university by the business community

4. Growing demand for multi-disciplinary courses and research

5. Opportunity to link with recognized foreign universities

6. Availability of special funding for university channeled through the government

7. Availability of training and internship opportunities and other links as the university is located in the commercial and industrial heart of the Island

8. Possibility of obtaining exemptions from professional bodies for some of the degree programmes

9. Opportunity for applying and obtaining quality and productivity awards and certifications

10. High demand for external degrees and extension courses

11. Opportunities created for research and other academic activities due to establishment of peace in the Northern and Eastern provinces

12. Recognition of the FMSC as the Centre of Excellence in Management Education in Sri Lanka

5.4   Threats:

1. Competition from other local and foreign higher educational institutes with more resources

2. Political influence and intervention in the university affairs

3. Dependent attitudes of students towards learning

4. Bureaucratization of the university system

5. Difficulties in getting required cadre positions and other facilities

6. High staff turnover due to unattractive remuneration package and other benefits

7. Inadequate resource allocations for staff development at the national level

8. Risk of marginalizing research and other studies which are not job oriented

9. Negative attitudes of general public towards undergraduates

10. Located in the middle of a village, which leads to adverse environmental effects and social issues

11. Insufficient English and IT knowledge of the incoming A/L students

12. Insufficient allocation for the job oriented programs of the university in recruiting employees for the jobs in government institutions

Section 06

Vision, Mission, Goals, Objectives and Strategies

Vision
ඉගෙනීම තුළින් ජීවිතය සමෘධිමත් කිරීම **Prosper lives through learning**

Mission
To create and disseminate knowledge for the prosperity of the nation drawing inspiration from our cultural heritage

Core Values
The core values of the University of Sri Jayewardenepura are: • **Universal loving kindness and compassion** *We let our thoughts of boundless love and compassion pervade the whole world among all living beings without any obstruction, hatred and enmity and ensure fairness.* • **Preserving national heritage** *We protect and promote indigenous knowledge and practices, while preserving and nurturing national heritage we protect and promote cultural identity and values.* • **Freedom of intellectual thought and creativity** *We value a university environment where there is academic freedom, creativity, innovation, critical inquiry and intellectual discourse.*

- **Performance excellence**

  We maintain a continuous improvement in our academic standing, productivity and the public image through creation and dissemination of knowledge of the highest quality in order to be the best among competitors.

- **Accountability and social responsibility**

  We hold responsibility for maximum sustainable utilization of all resources while achieving performance excellence to uplift the lives of the Sri Lankan population.

Corporate Goals

- **Produce high quality human resources**

  Develop committed personnel with required knowledge, skills and attitudes, who make an outstanding contribution to the prosperity of the nation while preserving cultural, national and indigenous values through creating and maintaining innovative and interactive learning environment.

- **Enhance contribution to knowledge through research and publication**
  Promote fundamental and applied research in multi-disciplinary and integrative nature that can make a significant contribution to the development of the nation.

- **Contribute to community development**

  Be a shaper of the society while significantly contributing to the community development maintaining mutually beneficial relationships with the parties concerned.

- **Develop and update resource management and administrative systems**
  Develop and implement rules, regulations, policies, procedures and practices for managing resources productively in order to facilitate the production of high quality graduates, the enhancement of research and publications and the contribution to the community development.

Strategic Objectives	
Goal No. 01 **Produce high quality human resources**	
1	Enhance the quality and relevance of the undergraduate, postgraduate and other programmes
2	Create conducive, friendly learning environment
3	Increase the access and opportunities for higher education
4	Facilitate student centered learning
5	Encourage participation in extracurricular activities
Goal No. 02 **Enhance contribution to knowledge through research and publication**	
1	Encourage research and publication
2	Develop required attitudes, knowledge, and skills in the staff to strengthen research and scientific communication
3	Establish a mechanism to obtain research funds through competitiveness and other sources
4	Increase the involvement of students in research and publication
5	Develop modern infrastructure facilities required for research and publication
Goal No. 03 **Contribute to community development**	
1	Play the role of a catalyst agent in the community development
2	Develop a good rapport with the neighboring villagers through community and social work
Goal No. 04 **Develop and update resource management and administrative systems**	
1	Attract, develop and retain human resources of the highest caliber
2	Ensure the availability of other resources to achieve the goals

3	Ensure a positive learning and working atmosphere at high aesthetic, functional and safety standards
4	Introduce structural changes to the administrative systems to ensure high productivity
5	Introduce structural changes to facilitate the establishment of new faculties and expansion of existing faculties
6	Encourage the faculties and individual departments to generate funds for their development
7	Establish a monitoring mechanism to ensure the implementation of corporate plan

Strategies for USJP 2011-2015

Goal – 01:
Produce high quality human resources

Objective	Strategy
1. Enhance the quality and relevance of the programs	i. Obtain and maintain quality assurance and accreditation
	ii. Review and upgrade curricula
	iii. Incorporate courses of cross disciplinary nature into degree programs
	iv. Ensure the students' exposure to the real working environment
	v. Introduce research and/or projects to degree programs where necessary
	vi. Enhance IT skills of the students
	vii. Enhance English language skills of the students
	viii. Improve soft skills of the students
	ix. Introduce Learning Management System (LMS) to increase accessibility to knowledge
	x. Enhance links with appropriate national and international institutions
2. Create conducive, friendly learning environment	i. Ensure mental and physical harassment-free learning environment
	ii. Ensure customer care in every activity of the university
3. Increase the access to higher	i. Introduce new undergraduate programs/subjects
	ii. Introduce new external degrees and extension courses

	education	iii.	Introduce new Postgraduate programmes
		iv.	Increase the student intake of the existing programs
		v.	Introduce LMS to distant education programmes
		vi.	Round-the-clock access to learning facilities
4.	Facilitate student centered learning	i.	Clarify "student centered learning" at Faculty level
		ii.	Increase the availability of printed and electronic learning materials
		iii.	Encourage small group teaching
		iv.	Develop class room facilities for active learning
		v.	Inculcate non-dependent learning habits
5.	Encourage participation in extracurricular activities	i.	Recognize and appreciate the involvement in extracurricular activities at faculty level
		ii.	Recognize and appreciate the involvement in extracurricular activities at university level
		iii.	Increase student awareness on available activities and facilities at university level
		iv.	Improve the facilities of the relevant divisions/sections/ department
		v.	Ensure inter-faculty collaboration in extracurricular activities

Goal – 02:
Enhance contribution to knowledge through research and publications

Objective	Strategy
1. Encourage research and publications	i. Establish a Center for Research and Publication at the University level (CRP)
	ii. Promote fundamental, development-oriented, multi disciplinary and collaborative research
	iii. Incorporate research component to the postgraduate programs
	iv. Formulate a reward system
	v. Provide facilities for research and publication
	vi. Create research links with the other national and international institutions
2. Develop required attitudes, knowledge, and skills	i. Improve attitudes, skills and knowledge
	ii. Get the junior staff members involved in the research projects carried out by the senior members
	iii. Ensure that all lecturers have access to a recognized national/ international M. Phil / PhD and other research degrees
	iv. Conduct international and national research conferences and publish research journals
3. Ensure that sufficient funds are available for research and publications	i. Establish a mechanism to obtain research funds through competition and other means
	ii. Generate funds through research, consultancies and other sources

4. Encourage students involvement in research and publication	i.	Get the students involved in the research projects carried out by the senior members
	ii.	Motivate students for scientific communication
5. Ensure the availability of resources and facilities for research and publications	i.	Obtain membership of the related indexes for each journal
	ii.	Ensure the availability of printed and electronic resources including software
	iii.	Ensure the availability of physical resources

Goal – 03:

Contribute to community development

Objective	Strategy
1. Play the role of a catalyst agent in the development of the community	i. Develop effective links with the community
	ii. Engage in community development projects and programs through the proposed links
	iii. Facilitate the implementation of the specific activities identified
	iv. Introduce multi-cultural programs to improve internal and external ethnic cohesion
	v. Contribution to the society through advancement and dissemination of knowledge
	vi. Develop and implement programs to ensure equal opportunities
	vii. Ensure green environment and surroundings
2. Develop a good rapport with the villages through community and social work	i. Develop a linking mechanism with the neighboring villages
	ii. Plan and implement social programs

Goal – 04:

Develop and update resource management and administrative systems

Objective	Strategy
1. Attract, develop and retain human resources of the highest caliber	i. Establish a Human Resource Management Division ii. Improve performance management system iii. Ensure a supplementary remuneration package iv. Develop a package of rewards independent of government pay structure
2. Ensure the availability of other resources to achieve the goals	i. Acquire land required for expansions ii. Construct new buildings and renovate existing buildings iii. Acquire the required physical resources iv. Ensure the availability of funds v. Update university web site and email system
3. Ensure a positive learning and working atmosphere	i. Ensure that the developments are made according to a master plan ii. Take actions to secure the green area iii. Ensure welfare facilities such as hostels, canteens, wash rooms, parking, medical services, etc. iv. Provide web access facilities using under-utilized broadband capacity v. do away with violent and unethical behavior vi. Inculcate practices of mutual respect
4. Introduce structural changes to the administrative systems to ensure	i. Conduct a gap analysis ii. Setting productivity targets iii. Update and modify existing systems adopting the modern

	high productivity		technology
5.	Introduce structural changes to facilitate the establishment of new faculties and expansion of existing faculties.	i. ii.	Identify the need of new faculties and expansions Carry out feasibility studies and develop proposals where necessary
6.	Encourage the faculties and departments to generate funds for their development.	i. ii. iii. iv.	Introduce self financing programmes Create links with funding agencies Encourage collaborative marketable research Promote consultancy and other services for generating funds
7.	Establish a monitoring mechanism to review the progress of corporate plan	i. ii. iii.	Establish a Corporate Planning and Monitoring Unit Identify and communicate performance targets periodically Review the progress and motivate responsible parties

Section 7

Action Plans

Goal No. 01: Produce high quality human resources

Objective	Strategy	Activity	Responsibility	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4	2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
1.1 Enhance the quality and relevance of the all academic programmes	i. obtain and maintain quality assurance and accreditation	a. Reappoint members for the Quality Assurance and Accreditation Cell(QAAC) in the University	VC, Deans Heads	■	■																		
		b. Establish mechanisms at faculty and departmental levels to assure the quality and relevance of the degree program	Deans, Librarian and Heads			■	■																
		c. Streamline the functions of QAAC	VC, Deans, Heads			■	■																
		d. Monitor the progress and report to the vice chancellor periodically	QAAC			■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
		e. Adhere to the recommendations of subject review panels at the first round	VC, QAAC, Deans, Heads	■	■	■	■																
		f. Prepare for the second round of the subject review and obtain the certification	Deans, Heads	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
	ii. Review and upgrade curricula	a. Establish faculty level Curriculum Review and Development Committees (CRDCs) where necessary	Deans	■	■																		
		b. Set up a mechanism for continuous curriculum review and development	CRDCs			■	■																

Objective	Strategy	Activity	Responsibility	2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		c. Review periodically and report to initiate developments where necessary	CRDCs, Deans			▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
	iii Incorporate courses of cross disciplinary nature into degree programs	a. Identify and design general courses to be offered to the students of other faculties	Deans , Senate	▓	▓	▓																	
		b. Accommodate general courses offered by other faculties into the curricula	Deans					▓	▓	▓	▓	▓											
		c. Review the progress periodically	CRDCs, Deans													▓	▓	▓	▓	▓	▓	▓	▓
	iv Ensure the students' exposure to the real working environment	a. Introduce internship training to degree programs where relevant	Deans, Heads	▓	▓	▓	▓	▓	▓	▓													
		b. Develop a policy and procedures for internship training to minimize adverse effects on regular course work	Deans, Heads	▓	▓	▓																	
	v Introduce research and/or projects in to all degree programmes	a. Design curricular to accommodate research and/or project components	CRDCs, Heads	▓	▓	▓																	
		b. Introduce research methodology and project planning courses for all degree programmes	CRDCs, Heads	▓	▓	▓																	
		c. Publish research guide books for students in relevant disciplines	Deans, Heads					▓	▓	▓													

Objective	Strategy	Activity	Responsibility	2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	vi Enhance IT skills of the students	a. Plan and introduce compulsory IT courses with credit values	CRDCs, Deans	█	█	█	█																
		b. Encourage the use of IT based applications for other subjects	Deans, Heads	█	█	█	█	█	█	█	█												
		c. Increase IT lab facilities for the teaching and assessing activities	Deans, Heads	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
		d. Increase IT lab facilities for the students and ensure accessibility around the clock	Deans, Heads	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
		e. Make wireless connectivity available for the students in identified locations	VC, Deans, Librarian, Coordinator of the Computer Center	█	█	█	█																
		f. Provide internet connectivity (wireless) to the hostels from 20.00hrs to 08.00 hrs	VC, Director/ Student support services and welfare Wardens, Coordinator of the Computer Center	█	█	█	█																
		g. Launch a programme to enhance the *state of the art* ICT knowledge of all students	Deans, Heads, Coordinators of the Computer Centers	█	█	█	█																
		h. Design and implement a program for preparing students for the computer related short term professional exams, certifications and memberships in conformity with government policy	Deans, Heads, Coordinators of the Computer Centers	█	█	█	█																
		i. Encourage the use of LMS	Deans, Heads	█	█	█	█																

Objective	Strategy	Activity	Responsibility	2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	vii Enhance English language skills of the students	a. Establish an independent English Unit in each faculty under the direction of the Dean	VC, Deans	█	█	█	█	█															
		b. Increase the credit values given to English language in the curricula where relevant	Deans, CRDCs	█	█	█	█	█															
		c. Use modern teaching aids to develop English language skills through language laboratories	Deans, Heads, English Unit	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
		d. Organize inter departmental/faculty/ university level activities/programs to develop language skills	Deans, Heads, English Unit	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
		e. Review and redesign the contents of present English courses on the basis of benchmarking stipulated by the UGC	CRDCs	█	█	█	█	█															
		f. Introduce an intensive course for the weak students	Deans, Heads, and ELTU	█	█	█	█	█															
		g. Introduce English medium teaching	Deans, Heads	█	█	█	█	█															
		h. Provide opportunities for the students to be conversant with the National languages, other than English and the mother tongue	Deans, Heads	█	█	█	█	█															
	viii Improve soft skills of the students	a. Establish Centers for Soft Skills Development (CSSDs) at the university and faculty level	VC, Deans, Director/Career Guidance	█	█																		

Objective	Strategy	Activity	Responsibility	2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		b. Identify a range of soft skills to be developed among the students	Deans, CSSDs, Director/Career Guidance, Heads	█	█																		
		c. Develop in-curricular and extra-curricular programs/activities accordingly	Deans, CSSDs, Director/Career Guidance, Heads			█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
		d. Incorporate career education into degree programmes	Deans, Director/Career Guidance, Heads			█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
	ix Introduce LMS to increase accessibility to the knowledge	a. Prepare e-learning materials for all the courses	Deans, Heads	█	█	█	█																
		b. Offer distance learning programs for the external students	Deans, Heads			█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
		c. Use web based teaching methods	VC, ODLC			█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
	x Enhance links with appropriate national and international institutions	a. Identify appropriate institutions	Deans, Heads	█	█																		
		b. Develop links to obtain mutual benefits	Deans, Heads			█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█

Objective		Strategy		Activity	Responsibility	Implementation 2011				2012				2013				2014				2015			
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1.2 Create conducive and friendly learning environment adhering to the core values of the university		i	Ensure mental and physical harassment-free learning environment	a. Include relevant courses in the curricula to create a good citizen	CRDCs, Deans and Heads	■	■	■	■																
				b. Adhere to the Parliamentary Act and UGC regulations issued in the prevention of ragging and violence.	VC, Proctors, Deans, Director/ Student support services and welfare	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
				c. Encourage students to involve in activities for enhancing interfaculty harmony	VC, Deans, Heads	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
				d. Enhancing student support services and welfare	Deans, Director/ Student support services and welfare	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
				e. Organize effective orientation programs for the new entrants with the support of Cultural Center, Physical Education Department, Medical Center, Career Guidance Unit, etc.	VC, Deans, Heads	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
		ii	Ensure customer care in every aspect of the university	a. Design and implement training programs to improve attitudes of the staff	VC, Registrar, Director/ SDC	■	■	■	■																
				b. Design and implement competitions to encourage customer focus behavior	VC, Registrar					■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
				c. Facilitate and encourage staff to participate in training programs workshops for improving skills in customer care	VC, Registrar, Bursar, Director/SDC	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■

Objective	Strategy	Activity	Responsibility	Implementation 2011 Q1	Q2	Q3	Q4	2012 Q1	Q2	Q3	Q4	2013 Q1	Q2	Q3	Q4	2014 Q1	Q2	Q3	Q4	2015 Q1	Q2	Q3	Q4
1.3 Increase the access to higher education	i Introduce new undergraduate programs/subjects	a. Introduce Polymer Science & Technology (Special) degree programme	Dean/ FAS Head/ Chemistry					■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
		b. Introduce a Material Science (Special) Degree programme	Dean/ FAS Head/ Chemistry									■	■	■	■	■	■	■	■	■	■	■	■
		c. Introduce a Optometry Degree	Dean/ FAS Head/Physics					■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
		d. Development of Aquatic Science Degree programme	Dean /FAS Head/ Zoology					■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
		e. Introduce a Bioinformatics Degree programme	Dean /FAS, Relevant Heads													■	■	■	■	■	■	■	■
		f. Introduce an Animal Science Degree programme	Dean /FAS Head/ Zoology					■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
		g. Introduce a Biology Science Degree programme	Heads/ Zoology, DFES, Botany					■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
		h. Introduce a Fisheries & Aquatic Science Degree programme	Dean /FAS Head/ Zoology									■	■	■	■	■	■	■	■	■	■	■	■
		i. Introduce revised Applied Botany and Plant Biotechnology General Degree programme	Dean /FAS Head/ Botany					■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■

Objective	Strategy	Activity	Responsibility	2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		j. Develop four different specialized areas in the B. Sc. Special Degree programme	Dean /FAS Head/ Botany					█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
		k. Introduce a Food Science and Nutrition Degree Programme	Dean /FAS Head/FST									█	█	█	█	█	█	█	█	█	█	█	█
		l. Introduce two new degree programs on 'Regional Development' and 'Environmental Management'	Dean /Arts, Head/ Geography													█	█	█	█	█	█	█	█
		m. Introduce a new degree program in Information Technology under the Dept. of Social Statistics	Head/Social Stat					█	█	█													
		n. Introduce a new degree program in B.Sc. Sport Science	Dean/FAS					█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
		o. Introduce Economics as a new subject	Dean/ FAS					█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
		p. Introduce a Degree Programme in Computer Based Accounting	Dean/ FMSC Heads/ Acc. and IT	█	█	█	█	█	█	█													
		q. Introduce a B. Sc Degree Programme in Banking	Dean/ FMSC Head/Fin	█	█	█	█	█	█	█													
		r. Introduce degree programme in Commercial Law	Dean/ FMSC, Head/Com	█	█	█	█	█	█	█													

Objective	Strategy	Activity	Responsibility	Implementation 2011 Q1	Q2	Q3	Q4	2012 Q1	Q2	Q3	Q4	2013 Q1	Q2	Q3	Q4	2014 Q1	Q2	Q3	Q4	2015 Q1	Q2	Q3	Q4
	ii Introduce new external degree programmes and extension courses	a. Introduce a certificate course in Plant Tissue Culture	Dean/FAS Head/Botany	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
		b. Introduce certificate/diploma/ short courses in ornamental fish breeding	Dean/FAS Head/ Zoology	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
		c. Introduce certificate/diploma/ short courses in GIS	Dean/FAS Head/ Zoology	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
		d. Introduce Certificate/ Diploma/ Short courses in Food Science and Technology	Dean/ FAS, Head/FST	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■				
		e. Introduce certificate/diploma/ short courses in integrated pest management	Dean/FAS Head/ Zoology					■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
		f. Introduce certificate/diploma/short courses in water quality management	Dean/FAS Head/ Zoology									■	■	■	■	■	■	■	■	■	■	■	■
		g. Introduce an on-line course on Environmental Management	Dean/FAS Head/Forestry	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
		h. Introduce a certificate course in Environmental Management for Journalists and NGO staff.	Head/Forestry	■	■	■	■	■	■	■	■	■	■										
		i. Introduce a certificate course in Computer-Based Mathematics for teachers in collaboration with NIE	Head/ Mathematics	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■					

Objective	Strategy	Activity	Responsibility	Implementation																				
				2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		j. Introduce certificate courses in Tamil, Sanskrit, Hindi, French, Japanese and Chinese	Dean/Arts, Heads of relevant Depts,	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
		k. Introduce diploma and certificate courses in Rural Development, Regional Development, Land Use, GIS and Eco Tourism	Dean/ Arts, Dean/ FGS Head/Geography	▓	▓	▓	▓																
		l. Introduce diploma programs for A/L teachers	Dean/Arts, Heads	▓	▓	▓	▓																
		m. Introduce Diploma in Health Evaluation/evolution	Head/ Com Med					▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
		n. Introduce a certificate course in IT proficiency for intended health professionals	Dean/ FMS Coordinator/ IT					▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
		o. Introduce a certificate course in PCR Technology and Immunology	Dean/ FMS Head/ Micro Biology					▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
		p. Implement a Diploma programme in Commerce	Dean/ FMSC, Head/ Com					▓	▓	▓													
		q. Introduce a certificate course in Career Education	Director/ Career Guidance					▓	▓	▓													
	iii Introduce new Postgraduate programmes	a. Introduce a Postgraduate Diploma in Public Management	Dean/FMSC, Dean/FGS Head/ Public																	▓	▓	▓	

Objective	Strategy	Activity	Responsibility	2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		b. Introduce a Postgraduate Diploma in Business Finance	Dean/FMSC, Dean/FGS Head/ Finance																	■	■	■	■
		c. Introduce a Master Programme in Public Management	Dean/FMSC, Dean/FGS Head/ Public																	■	■	■	
		d. Implement Master of Commerce Degree Programme	Dean/ FMSC, Head/ Com																	■	■	■	■
		e. Introduce a PhD Programme in public Management	Dean/FMSC, Dean/FGS Head/ Public																	■	■	■	
		f. Introduce a Postgraduate Diploma in Human Resource Management	Dean/FMSC, Dean/FGS Head/ HRM	■	■	■	■																
		g. Introduce a Postgraduate Diploma in Entrepreneurial Business Management	Dean/FMSC, Dean/FGS Head/ ENT	■	■	■																	
		h. Introduce PhD Programmes in Management	Dean/FMSC, Dean/FGS, Relevant Heads	■	■	■	■	■	■	■													
		i. Introduce a specialization field in Entrepreneurship for the MBA Programme	Dean/FMSC, Dean/FGS Head/ ENT	■	■	■																	
		j. Introduce a Post-graduate Diploma course in Applied Microbiology	Head/Botany	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■

Objective	Strategy	Activity	Responsibility	Implementation																				
				2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		k. Introduce a Postgraduate Diploma/M. Sc. Programme in Computer Science	Head/ DSCS									▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
		l. Introduce full time research programs leading to M. Phil and PhD in Statistics and Computing	Dean/ FAS, Dean/ FGS, Head/ DSCS									▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
		m. Introduce an M.Sc. in Science Administration with the collaboration of FAS, FMSC and NSF	Dean/ FGS, Dean/ FMSC, Dean/FAS	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
		n. Introduce a PGD/M.Sc. in Wild Life Management	Dean/ FGS, Dean/FAS, Head/ Zoology	▓	▓																		
		o. Introduce a Postgraduate certificate course in GIS	Dean FGS/ Dean FAS, & Haed, Dept. of Zoology	▓	▓																		
		p. Introduce a Postgraduate certificate course in GIS for professionals	Dean/ FGS Multidisciplinary study Board	▓	▓																		
		q. Postgraduate short Program in Wild Life Conservation and Primatology	Dean/ FGS, Multidisciplinary study Board and Social Sciences Study Board	▓	▓																		
		r. q. Postgraduate short program in Archaeology & cultural tourism (offered to international students)	Dean, FGS with Social Sciences study Board,	▓	▓																		
		s. M Sc in strategic Sciences & Social Harmony	Dean, FGS with Multidisciplinary study Board,	▓	▓																		

Objective	Strategy	Activity	Responsibility	Implementation

				2011			2012			2013			2014			2015			
Objective	Strategy	Activity	Responsibility	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	iv Increase the student intake of the existing undergraduate programmes	a. Carry out a study to identify and rationalize the resource requirements	VC, Deans, Registrar, Bursar	█	█																		
		b. Develop a plan based on the above study to increase the student intake	VC, Deans, Registrar, Bursar			█	█																
		c. Carryout a study and prepare a plan to attract students for unfilled vacancies of less-popular programmes	VC, Deans, Registrar, Relevant Heads	█	█	█	█																
	v Introduce LMS to distance education programmes	a. Conduct awareness and training programs for staff and students	Deans, ODLC	█	█																		
		b. Make arrangements to offer distance education programmes	Deans, ODLC	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
		c. Take initiations to provide access centers to the students	Deans, ODLC	█	█	█	█	█	█	█													
		d. Set up an up- to-date web based e-learning system	Dean, Heads, ODLC, Coordinators of IT Labs,	█	█	█																	
	vi Ensure round the clock access to learning facilities	a. Ensure the availability of Library, IT lab facilities are available round the clock as and when required	VC, Deans, Librarian, Coordinators of IT Labs,	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
		b. Ensure the availability of supportive facilities (Canteen, medical, security, etc.)	VC, Deans, Registrar, Director/ Welfare	█	█	█	█																

Objective		Strategy		Activity	Responsibility	Implementation																		
						2011				2012				2013				2014				2015			
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1.4 Facilitate student centered learning	i	Define "student centered learning" at Faculty level	a.	Identify student centered learning components and incorporate them into the curricula	Deans, CRDCs	▓	▓																		
	ii	Increase availability of printed and electronic learning materials at the libraries and resource centers	a.	Identify relevant printed and electronic materials	Deans, Librarian	▓	▓																		
			b.	Ensure the availability of identified materials	Deans, Librarian			▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
			c.	Conduct library user awareness programmes	Librarian, Deans, Heads			▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
	iii	Encourage small group teaching	a.	Study and identify the required teacher-student ratio at faculty level	Deans, Heads	▓	▓																		
			b.	Get the approval of UGC for the cadre requirements based on the new ratios	VC, Registrar, Deans			▓	▓	▓	▓														
	iv	Develop class room facilities for active learning	a.	Provide resources such as movable chairs, adjustable partitions, and flip charts to class rooms	Registrar, Bursar, Deans,	▓	▓	▓	▓																
			b.	Provide internet connectivity to the class rooms and lecture halls	Deans, Coordinators / ICT labs			▓	▓	▓	▓														
	v	Inculcate non-dependent learning habits	a.	Incorporate self learning activities and evaluation methods into curricula	Deans, CRDCs, Heads	▓	▓	▓	▓																

Objective	Strategy	Activity	Responsibility	2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		b. Assess the effectiveness of present teaching methods and take actions accordingly	Deans, CRDCs, Heads	X	X	X	X	X	X														
		c. Assess the effectiveness of present course manual system and take actions accordingly	Dean/FMSC, CRDCs, Heads	X	X	X																	
		d. Carryout a study on the utilization of the library and web based material by the students	Deans, Librarian, Heads	X	X	X																	
		e. Develop a plan to increase the utilization of libraries and web based resources, and implement	Deans, CRDCs, Librarian, Heads				X	X	X	X	X	X											
1.5 Encourage participation in extracurricular activities	i Recognize and appreciate the involvement in extracurricular activities at faculty level	a. Develop a coordination mechanism for extracurricular activities at the faculty level	Deans, Heads	X	X	X																	
		b. Design the extra-curricular activities in align with the academic calendar	Deans, Heads	X	X	X																	
		c. Ensure the involvement in extra-curricular activities in issuing character certificates	Deans, Heads	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
		d. Encourage the participation of the staff members in extracurricular activities	Deans, Heads	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

Objective	Strategy		Activity	Responsibility	Implementation																			
					2011				2012				2013				2014				2015			
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	ii	Recognize and appreciate the involvement in extracurricular activities at university level	a. Develop a system to introduce "Vice Chancellor's List" to appreciate participation in extra-curricular activities	VC, Deans, Heads	■	■	■	■																
			b. Select and award the best men and women athlete of the year	Head/Physical Education	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
	iii	Increase student awareness on available extra-curricular activities and facilities at university level	a. Develop a communication mechanism to enhance the students' awareness on available facilities through brochures, notice boards, web pages, etc.	VC, Deans, Heads	■	■	■	■																
			b. Communicate students about the facilities through student academic associations of departments	Deans, Heads,	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
			c. Popularize recreational games organizing Sport Days, open interfaculty tournaments, etc.	VC, Deans, Director/ Physical Education	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
	iv	Improve the facilities of the relevant divisions/ sections/ departments	a. Convert the Student Center to the state of a Mini Gymnasium	VC, Registrar, Head/Physical Education	■	■	■	■																
			b. Provide facilities for aquatic sports	VC, Registrar, Director/ Physical Education	■	■	■	■																
			c. Obtain services of qualified coaches to each sport	VC, Registrar, Director/ Physical Education	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
			d. Purchase necessary equipment for the Physical Education Department	VC, Registrar, Director/ Physical Education	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■

Objective	Strategy	Activity	Responsibility	2011 Q1	Q2	Q3	Q4	2012 Q1	Q2	Q3	Q4	2013 Q1	Q2	Q3	Q4	2014 Q1	Q2	Q3	Q4	2015 Q1	Q2	Q3	Q4
		e. Provide basic facilities for Religious Associations	VC, Registrar	▓	▓	▓	▓	▓	▓	▓	▓												
		f. Recruit Career Advisors to the Career Guidance Unit	VC, Registrar, Director/CGU	▓	▓	▓	▓																
		g. Provide necessary facilities to the Skill Development Lab of the Career Guidance Unit	VC, Registrar, Director/CGU	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
		h. Provide the Student Academic Associations with basic facilities such as space, computers, printers, furniture, etc.	VC, Registrar, Deans, Heads	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
		i. Select the best student academic association	VC, Registrar, Deans, Heads	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
	v Introduce inter-faculty competition and collaboration in extracurricular activities	a. Organize inter-faculty debating in three languages	Deans, Heads	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
		b. Organize cultural, religious and sports events with the participation of the university community	Deans, Heads	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓

Objective	Strategy	Activity	Responsibility	Implementation 2011 Q1	Q2	Q3	Q4	2012 Q1	Q2	Q3	Q4	2013 Q1	Q2	Q3	Q4	2014 Q1	Q2	Q3	Q4	2015 Q1	Q2	Q3	Q4

Goal No. 02: Enhance contribution to knowledge through research and publication

Objective	Strategy	Activity	Responsibility	2011 Q1	Q2	Q3	Q4	2012 Q1	Q2	Q3	Q4	2013 Q1	Q2	Q3	Q4	2014 Q1	Q2	Q3	Q4	2015 Q1	Q2	Q3	Q4
2.1 Strengthen research culture	i. Establish a Center for Research and Publication at the University level	a. Write the proposal for the Center for Research and Publication (CRP)	VC, Dean/FGS, Deans	█	█																		
		b. Get the approval, implement and operationalize	VC, Dean/FGS, Deans			█	█																
	ii. Promote fundamental, applied, development-oriented, multi disciplinary and collaborative research	a. Develop a plan for future research, identifying the priority research areas of the country at university level	CRP					█	█														
		b. Establish faculty level research and publication committees operate with the guidance of CRP	Deans, Heads,	█	█																		
		c. Review the progress of faculty level committees	CRP									█	█	█	█	█	█	█	█	█	█	█	█
	iii. Promote research oriented postgraduate programmes	a. Identify needed research oriented postgraduate programmes on the basis of priority research areas of the country	Dean/FGS, CRP	█	█	█	█																
		b. Introduce new programmes and upgrade existing programmes emphasizing prioritized research areas	Deans, Heads					█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
		c. Introduce e-research for postgraduate students	Deans, Chair-persons/Study Boards					█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█

Objective	Strategy	Activity	Responsibility	2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		d. Conduct training programs to enhance research supervision skills of the staff	Deans, Chairpersons/Study Boards, Director/SDC	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
	iv. Formulate a reward system and discourage unethical practices	a. Develop criteria and policy guidelines for awarding best research/ researcher in each domain of subjects	VC, Deans, CRP	█	█																		
		b. Take steps to award the best research/researcher annually	VC, Deans			█	█			█	█			█	█			█	█			█	█
		c. Redesign the performance appraisal system emphasizing contribution to research	VC, Deans, Senate	█	█	█	█																
		d. Develop and implement a financial reward system for published research	VC, Deans, CRP, Registrar					█	█			█	█			█	█			█	█		
		e. Introduce a mechanism to act on academic dishonesty	VC, Deans, CRP	█	█	█	█																
	v. Provide facilities for research and publication	a. Identify necessary printed and electronic resources and software	VC, Deans, Librarian, CRP	█	█																		
		b. Make available printed and electronic resources on priority basis	VC, Librarian, Deans, CRP, Registrar, Bursar			█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
		c. Obtain membership for the related indices for each journal	VC, Librarian			█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█

Objective	Strategy	Activity	Responsibility	2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		d. Acquire and maintain software to facilitate research	VC, Librarian, Deans, CRP, Registrar, Bursar		■	■					■			■				■					■
		e. Conduct workshops and training programmes on use of software for research to postgraduate students and the academic staff	Dean/FGS		■	■					■			■				■					■
		f. Develop a database of research and publication of the university community	Deans, Librarian, Heads	■	■	■																	
		g. Create and maintain a collection of 'Professorial Work' at the main library and prepare necessary guidelines	VC, Librarian	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
		h. Identify scientific equipment necessary for research	Deans, Heads	■	■																		
		i. Acquire and maintain scientific equipment identified	VC, Deans, Registrar, Bursar			■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
		j. Provide resources such as computers, internet connectivity, etc. to all the lecturers engaged in research	VC, Deans, Bursar	■	■	■	■	■															
		k. Secure availability of resources such as netbooks, mobile web access, etc. at the faculty level	VC, Deans, Registrar, Bursar										■	■	■								
		l. Secure availability of transport facilities for field and site visits	VC, Deans, Registrar, Bursar	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■

Objective	Strategy	Activity	Responsibility	Implementation 2011 Q1	Q2	Q3	Q4	2012 Q1	Q2	Q3	Q4	2013 Q1	Q2	Q3	Q4	2014 Q1	Q2	Q3	Q4	2015 Q1	Q2	Q3	Q4
		m. Develop policy guidelines and provide self driven vehicle facilities to the researchers for field visits	VC, Deans, Registrar, Bursar	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
		n. Facilitate publication of postgraduate thesis of the academic staff	VC, Dean/ PGS, CRP	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
		o. Identify the research areas pertaining to the western province and encourage related research	VC, Dean/ PGS, CRP	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
		p. Establish and maintain a national data center	VC, Dean/ PGS, CRP	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
	vi. Create research links with the other national and international institutions	a. Develop criteria to identify suitable institutions	VC, Deans, CRP	▓	▓																		
		b. Negotiate and establish links with identified institutions	VC, Deans, CRP			▓	▓	▓	▓							▓	▓	▓	▓				
		c. Link the center with selected international institutions	VC, Deans, Heads, CRP									▓	▓	▓									
		d. Create link programs for research degrees	VC, Deans, CRP					▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓

Objective	Strategy	Activity	Responsibility	2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	vii. Develop Nationa Development Resource Center NDRC) through the Faculty of Graduate studies (Senate & Council approval already granted)	e. Undertake consultancies and help the academics to perform the consutancy activities through the universities	Vc, Dean/ FGS, Bursar					■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
		f. Help government organizations with required advisory requirements	Vc, Dean/ FGS, Bursar					■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
2.2 Develop required attitudes, knowledge and skills	i. Improve attitudes, skills and knowledge	a. Conduct seminars and workshops on research methodology regularly	Director/ SDC, Coordinator/ CRP, Deans	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
		b. Provide supervision, editing and other supportive services for researchers	Coordinator/ CRP					■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
		c. Invite proposals for multi disciplinary and collaborative research	CRP, Deans, Heads	■	■																		
		d. Set up liaisons with relevant disciplines and initiate research teams	CRP, Deans					■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
		e. Organize quarterly/ biannually basis research forums on contemporary issues at faculty level	Deans, Heads, Professors	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
	ii. Encourage joint research programs between junior and senior staff members	a. Train senior staff members as mentors	VC, SDC, Deans				■				■				■				■				■
		b. Identify the research programs undertaken by senior members at the department level	Deans, Heads	■	■			■	■			■	■			■	■			■	■		

Objective	Strategy	Activity	Responsibility	2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		c. Appreciate the work of the junior member at the performance appraisal	Deans, Heads	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
		d. Give priority for joint research when allocating university research grants	VC, Deans, CRP	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
	iii. Ensure that all lecturers have access to recognized national/ international M. Phil / PhD and other research degrees	a. Negotiate with relevant government institutions to obtain higher number of scholarships	VC, Deans	■	■	■	■									■	■	■					
		b. Establish links for research degree programmes	CRP			■	■		■	■			■	■			■	■				■	■
		c. Guide the junior members to develop research proposals through mentors and secure placement for research degrees at recognized universities	Deans, Director/ SDC, Heads	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
		d. Encourage newly recruited staff to complete the examinations such as TOEFEL, GMAT, GRE, IELTS, etc.	Deans, Director/ SDC, Heads	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
	iv. Conduct international and national research conferences and publish journals	a. Conduct research conferences annually at faculty level	VC, Deans, CRP, Director/ SDC	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
		b. Publish biannual peer reviewed journals for each domain of disciplines	VC, Deans, CRP, Director/ SDC	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
		c. Upgrade the university journals up to indexed status	VC, Registrar, CRP	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■

Objective	Strategy	Activity	Responsibility	2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
2.3 Ensure that sufficient funds are available for research and publications	i. Establish a mechanism to obtain research funds through competitive and other sources	a. Identify available sources of funding locally and internationally	VC, Deans, Heads CRP	■	■			■	■			■	■			■	■			■	■		
		b. Establish liaisons with relevant parties	VC, Deans, Heads CRP	■	■	■	■							■	■	■	■						
		c. Obtain funds through donor-stakeholders to provide scholarships/fellowships etc. for graduate students	Dean/FGS, Chairman/BOS, Heads		■	■			■	■			■	■			■	■			■	■	
	ii. Generate funds through research, consultancies and other sources	a. Establish National Development Resource Center (NDRC)	VC, Registrar, Deans, Bursar					■	■	■													
		b. Identify needs of public and private sector institutions in research, consultancies, training, technical advisory etc.	CRP, Deans, Heads					■	■			■	■					■	■			■	■
		c. Conduct research, consultancies, training programs, and workshops	CRP, Deans, Heads	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
2.4 Encourage students' involvement in research and publications	i. Involve students in the research projects carried out by the academic staff	a. Open opportunities for final year undergraduates to participate in postgraduate seminars	Heads	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
		b. Increase the involvement of undergraduates in research conducted by academic staff and post-graduate students	CRP, Deans, Heads	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
		c. Organize annual graduate and undergraduate research sessions	Deans, Heads	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■

Objective	Strategy	Activity	Responsibility	2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		d. Encourage the academics to obtain research grants to enroll full time research students	Deans, Heads, Professors	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
	ii Motivate students for scientific communication	a. Conduct students research conferences	Deans, Heads			■	■			■	■			■	■			■	■				■
		b. Publish research carried out by graduate and undergraduates students	Deans, Heads			■	■			■	■			■	■			■	■				■
		c. Encourage student participation for academic research conferences	Deans, Heads			■	■			■	■			■	■			■	■				■
		d. Select and reward the best student research annually	Deans, Heads			■	■			■	■			■	■			■	■				■
2.5 Establish a creative and innovative culture within the university	iii. Encourage university community for innovations and inventions	a. Develop a proposal to establish Innovations and Invention Unit (IIU)	CRP		■	■			■	■			■	■			■	■			■	■	
		b. Establish IIU with required human and physical resources	VC, Registrar, CRP		■	■			■	■			■	■			■	■			■	■	
		c. Develop monitoring mechanism	IIU		■	■			■	■			■	■			■	■			■	■	
		d. Patent and introduce the inventions for marketable uses	IIU		■	■			■	■			■	■			■	■			■	■	

Objective	Strategy	Activity	Responsibility	Implementation																				
				2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		e. Reward the best inventions annually	IIU																				
						▓	▓			▓	▓			▓	▓			▓	▓			▓	▓

Objective		Strategy	Activity	Responsibility	Implementation 2011 Q1	Q2	Q3	Q4	2012 Q1	Q2	Q3	Q4	2013 Q1	Q2	Q3	Q4	2014 Q1	Q2	Q3	Q4	2015 Q1	Q2	Q3	Q4

Goal No. 03: Contribute to community development

Objective		Strategy	Activity	Responsibility	'11 Q1	Q2	Q3	Q4	'12 Q1	Q2	Q3	Q4	'13 Q1	Q2	Q3	Q4	'14 Q1	Q2	Q3	Q4	'15 Q1	Q2	Q3	Q4
3.1 Play the role of a catalyst agent in the development of the community	i	Develop sensible links with the community	a. Identify community needs that the university can involve in	VC, Deans, Registrar, Heads	■	■	■	■																
			b. Formulate links with relevant parties at different levels of the university	VC, Deans, Registrar, Heads	■	■	■	■						■	■	■								
			c. Encourage the involvement in policy and decision making processes	VC, CRP	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
	ii	Engage in community development projects and programmes through the established links	a. Encourage staff members to contribute to community development activities	Deans, Registrar, Heads	■	■			■	■			■	■			■	■			■	■		
			b. Encourage academic departments to involve in social development activities in the society	VC, Deans, Heads	■	■			■	■			■	■			■	■			■	■		
			c. Increase the public awareness on community development activities through the web (separate web page for CSR) and other media	VC, Registrar, Deans, Heads, Coordinator/ Computer Center	■	■			■	■			■	■			■	■			■	■		
			d. Improve services of the Family Practice Centre	Dean/ FMS	■	■			■	■														
			e. Establish Immunochemistry laboratory	Dean/ FMS	■	■			■															

Objective	Strategy	Activity	Responsibility	2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		f. Strengthen diagnostic laboratories	Dean/ FMS	■	■			■	■														
		g. Introduce certificate courses on 'Buddhist Social Work' and 'Pali Language Studies'	Dean/Arts, Head/Pali and B.S.	■	■																		
		h. Establish a Buddhist counseling unit	Dean/Arts, Head/Pali and B.S			■	■	■	■														
		i. Provide consultancies on applications of Microbiology in day to day life	Dean/ FAS Head/Botany	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
		j. Develop a Plant and Plant Product Centre	Dean/ FAS, Head/ Botany					■	■	■	■												
		k. Set up a Food Technology and Analytical Consultancy Unit	Dean/ FAS, Head/ FST	■	■	■	■	■	■														
		l. Restart Young Environmentalists' Symposium	Dean/ FAS, Head/FES	■	■																		
		m. Strengthen activities of Young Biologists' Association	Dean/ FAS, Head/FES			■	■																
		n. Strengthen of Animal Welfare Society	Dean/ FAS Head/FES	■	■	■	■																

Objective	Strategy	Activity	Responsibility	2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		o. Set up a system for lateral entry for the degree programmes	Dean/ FAS Heads	▓	▓	▓	▓	▓	▓	▓	▓												
		p. Establishment of FAS alumni association	Dean/ FAS	▓	▓	▓	▓																
		q. Conduct awareness programs on significance, identification, and conservation of plants in home gardens	Dean/ FAS, Head/ Botany, Zoology and FES	▓	▓	▓	▓					▓	▓	▓	▓								
		r. Educate people on propagation of traditional fruits and medicinal plants	Dean/ FAS, Head/ Botany	▓	▓	▓	▓					▓	▓	▓	▓								
		s. Establish Center for Entrepreneurship (CEFEN)	Dean/FMSC, Head/ ENT	▓	▓	▓	▓																
		t. Organize trade fairs	Dean/FMSC, Head/PUB		▓	▓			▓	▓			▓	▓			▓	▓				▓	▓
		u. Form an Alumni Association for the FMSC	Dean/FMSC, Heads	▓	▓	▓	▓																
		v. Implement a forest cultivation project	VC, Deans, Registrar, Heads	▓	▓	▓	▓																

Objective	Strategy	Activity	Responsibility	2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	iii. Introduce multi-cultural programs to improve ethnic cohesion internally and externally	a. Organize religious programs	VC, Deans, Heads	■	■	■	■																
		b. Participate in conferences/workshops/ seminars in north and east universities	VC, Deans, Heads	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
		c. Organize cultural and religious programs with different cultural and ethnic groups	VC, Deans, Heads	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
		d. Introduce a course unit on 'multi-cultural heritage' with the contribution of History and Archeology Departments of north and east universities	Dean/Art, Head/ History & Arc.	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■				
		e. Organize drama festivals representing different ethnic groups	Deans, Heads	■	■	■	■																
		f. Conduct training programmes on Forestry and Environment in all three languages to increase ethnic harmony	Dean/ FAS, Head/FES	■	■			■	■			■	■			■	■						
		g. Introduce an elective module on Medical Sociology	Dean/ FMS Committee for Ethnic Cohesion	■	■			■	■			■	■			■	■						
	iv. Contribution to the society through advancement and dissemination of knowledge	a. Increase the internal student intake subject to the availability of facilities	VC, Registrar, Deans	■	■	■	■																
		b. Increase the number of students registering in external and extension courses	VC, Registrar, Deans	■	■			■	■			■	■			■	■			■	■		

Objective	Strategy	Activity	Responsibility	Implementation 2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		c. Conduct training and diploma programmes for teachers	VC, Registrar, Deans, Heads	■	■			■	■			■	■			■	■			■	■		
		d. Increase participation in national education activities such as curriculum development, examinations, etc.	VC, Deans, Heads	■	■			■	■			■	■			■	■			■	■		
		e. Publish text books and journal/ newspaper articles focused on community development	CRP, Deans, Heads	■	■			■	■			■	■			■	■			■	■		
		f. Encourage staff members to participate in electronic media programs	Deans, Heads	■	■			■	■			■	■			■	■			■	■		
		g. Produce audio and video documentaries and dramas to educate general public on identified social issues	VC, Registrar, Deans, Heads	■	■			■	■			■	■			■	■			■	■		
		h. Encourage to conduct exhibitions and other such activities	VC, Registrar, Deans, Heads	■	■			■	■			■	■			■	■			■	■		
		i. Educate on social, cultural and economic issues related to health care	Dean/FMS, CBML	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
		j. Organize workshops, seminars and other means to disseminate knowledge among the communities by student academic associations	Deans, Heads	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
		k. Develop a proposal and initiate negotiations with relevant authorities to introduce 'entrepreneurship' as a subject of the A/L curriculum	VC, Dean/FMSC, Head/ENT	■	■	■	■	■	■														

Objective	Strategy	Activity	Responsibility	2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	v. Develop and implement programs to ensure equal opportunities	a. Publish text books and journal/ newspaper articles focused on ensuring equal opportunities	Deans, Heads	■	■			■	■			■	■			■	■			■	■		
		b. Encourage staff members to participate in electronic media programs on equal opportunities	Deans, Heads	■	■			■	■			■	■			■	■			■			
		c. Produce audio and video documentaries and dramas to educate general public on equal opportunities	VC, Deans, Heads	■	■			■	■			■	■			■	■			■	■		
	vi. Sustain green environment and surroundings	a. Conduct awareness programs	VC, Deans, Head/ FES	■	■			■	■			■	■										
		b. Design an effective mechanism for waste recycling and disposal	Registrar, Engineer/ Maintenance	■	■	■	■																
		c. Initiate an environmental association with the participation of staff, students and other interested parties	Deans, Heads	■	■	■	■																
3.2 Develop rapport with the neighboring villagers through community and social work	i. Develop a linking mechanism with the neighboring villagers	a. Identify key stakeholders to initiate the negotiations	VC, Registrar, Deans	■	■	■	■																
		b. Establish a liaison committee to implement the concept of "University Village"	VC, Registrar, Deans	■	■	■	■																
		c. Identify areas where the university community can contribute	VC, Registrar, Deans, Heads	■	■	■	■																

Objective	Strategy	Activity	Responsibility	Implementation																				
				2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	ii. Plan and implement social programs	a. Organize activities for community services in the USJ neighborhood	VC, Deans, Heads	■	■			■	■			■	■			■	■			■	■		
		b. Establish a community data base to monitor health and maintain a family health folder for the neighborhood	Dean/ FMS Head/ Community Medicine	■	■			■	■			■	■			■	■			■	■		
		c. Organize voluntary academic support to needy and underprivileged students	VC, Deans, Heads	■	■			■	■			■	■			■	■			■	■		
		d. Conduct community awareness programs in areas such as human nutrition, healthy living, sexual health, first-aids, gardening, managing day today life, etc.	Deans, Heads	■	■			■	■			■	■			■	■			■	■		
		e. Negotiate with the relevant government officials to develop and maintain Soratha Mawatha	VC, Registrar	■	■			■	■			■	■			■	■			■	■		

Objective	Strategy	Activity	Responsibility	2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4

Goal No. 04: Develop and update resource management and administrative systems

Objective	Strategy	Activity	Responsibility	2011 Q1	Q2	Q3	Q4	2012 Q1	Q2	Q3	Q4	2013 Q1	Q2	Q3	Q4	2014 Q1	Q2	Q3	Q4	2015 Q1	Q2	Q3	Q4
4.1 Attract, develop and retain human resources of the highest caliber	i. Improve existing Establishment Division up to Human Resource Management Division	a. Develop a proposal to improve the performance of the Division	VC, Registrar, DRs	■	■																		
		b. Allocate human and physical resources to the HRM division	VC, Registrar, DRs, Bursar					■	■														
		c. Improve the activities of the division with a manpower plan for the University	VC, Registrar, DRs									■	■										
	ii. Support the teaching staff to become excellent academics	a. Improve the existing system to finance attending the training programmes locally and internationally	VC, Deans, Registrar, Bursar	■	■																		
		b. Establish a system to finance attending research conferences internationally	VC, Deans, Registrar, Bursar	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
		c. Strengthen SDC in terms of human and physical resources	VC, Deans, Registrar, Bursar Director/SDC	■	■	■	■	■	■														
		d. Develop a career ladder for academic supportive staff	VC, Deans, Registrar,	■	■	■	■																
		e. Facilitate career development of the academic supportive staff via activities such as local /foreign training	VC, Deans, Registrar, Bursar Director/SDC	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■

Objective	Strategy	Activity	Responsibility	2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	iii. Acquire adequate human resources	a. Fill the cadre vacancies of all academic, academic supportive and non-academic staff	VC, Registrar, Deans	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
		b. Reassess the need of academic staff and get the approval for new cadre positions for each faculty	VC, Registrar, Deans	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
		c. Reassess the need of Security Officers and recruit accordingly	VC, Registrar, CSO	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
		d. Recruit a Medical Laboratory Technologist (MLT) for Medical Center	Registrar, CMO	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
		e. Recruit a network manager for the university	Registrar, Coordinator/ Main Computer Center	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
		f. Obtain services of qualified trainers for Physical Education Division	Registrar, Director/ Physical Edu.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
		g. Create caders and recruit for the positions of system analysts, computer technicians, and book binder for the library	Librarian, Registrar	▓	▓	▓																		
		h. Recruitment of staff and purchase of computer software for strengthening the examination division	Dean/FMS, Registrar, Bursar	▓	▓	▓																		

Objective	Strategy	Activity	Responsibility	2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	iv. Ensure the development of the administrative, non-academic and academic support staff	a. Encourage and support the administrative officers to pursue postgraduate degree	VC, Registrar, Bursar	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●
		b. Arrange training programs for administrative officers and non-academic staff with the support of FMSC and external institutions	VC, Registrar, Dean/FMSC, Coordinators/ IT Labs	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●
		c. Provide regular training for maintenance staff	Registrar, Maintenance Engineer	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●
		d. Provide regular training for security staff	Registrar	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●
		e. Arrange training programs for other supportive staff regularly	VC, Registrar, Deans, Coordinators/ IT Labs	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●
	v. Establish performance culture within the university by improving performance management system	a. Appoint a committee (Committee for Performance Standard-CPS) to develop clear work norms and performance indicators for academic administrative and non-academic staff	VC, Registrar,	●	●																		
		b. Develop performance based appraisal and reward scheme for all categories of staff	VC, Registrar, Coordinator/ CPS	●	●																		
		c. Obtain the approval for the schemes	VC, Registrar, Coordinator/ CPS			●	●																
		d. Arrange training programs based on the results of the performance appraisals	VC, Registrar, Deans, Heads					●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●

Objective	Strategy	Activity	Responsibility	2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		e. Adhere to prevailing disciplinary system in case of poor performance	VC, Registrar, Deans, Heads						█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
		f. Organize workshops for both academic and non-academic staff members on the code of ethics and professional behavior in the workplace	Dean/Arts	█	█	█	█																
		g. Design procedures for awarding excellence performance	VC, Registrar, Deans, Heads	█	█	█	█																
	vi. Ensure an attractive remuneration package	a. Develop a scheme to reward teaching and learning activities , research excellence and the other administrative activities	VC, Deans, Registrar, Bursar	█	█																		
	vii. Develop a package of rewards independent of government pay structure	a. Ensure additional income for the staff by engaging in self financing programs	VC, Deans, Registrar, Bursar	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
		b. Distribute a certain percentage of profits among the contributors to the fee-levying courses	VC, Deans, Registrar, Bursar			█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
		c. Initiate a housing project for staff members	VC, Deans, Registrar, Bursar						█	█	█	█	█	█	█								
		d. Establish a system to award the academic and non-academic staff members with additional increments for contributing to university and national development	VC, Registrar, Deans						█	█	█	█											
		e. Relocate senior common room	VC, Registrar	█	█	█	█	█	█	█													

Objective	Strategy	Activity	Responsibility	2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		f. Organize sports, cultural, social events for the staff members	Deans, Registrar	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
4.2 Ensure the availability of other resources to achieve the goals	i. Acquire lands required for expansions	a. Assess the need of the lands for academic activities and housing projects	VC, Deans, Registrar, Bursar	▓	▓	▓	▓																
		b. Acquire the lands by negotiating with relevant bodies	VC, Deans, Registrar, Bursar					▓	▓	▓	▓	▓	▓	▓	▓								
		c. Acquire the balance part of the five acre land of 'Meth Sevena' premises	VC, Registrar	▓	▓	▓	▓																
		d. Acquire the entire premises of the 'Meth Sevena'	VC, Registrar													▓	▓	▓	▓				
		e. Exchange the land located at Borelesgamuwa with the land of Sunethra Devi Pirivena	VC, Registrar	▓	▓	▓	▓																
		f. Acquire Euro Lanka Hostel	VC, Registrar					▓	▓	▓	▓												
		g. Identify and acquire a land for staff housing project	VC, Registrar					▓	▓	▓	▓	▓	▓	▓	▓								

Objective	Strategy	Activity	Responsibility	Implementation 2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		h. Identify and acquire a land for a hostel	VC, Registrar					▓	▓	▓	▓	▓	▓	▓									
		i. Discuss with Lands Reforms Commission (LRC) and acquire lands for forest cultivation	VC, Registrar, Deans	▓	▓	▓	▓																
		j. Identify and acquire a suitable building for Engineering and ICT faculties		▓	▓	▓	▓																
	ii. Ensure proper asset management	a. Establish policy guidelines to ensure minimum infrastructure requirements when new buildings are planned (e.g. no. of floors, car parks, lifts etc.)	Engineers	▓	▓																		
		b. Renew , refurbish and improve the overall conditions and facilities of the existing buildings, lecture theaters, labs and staff rooms to provide adequate teaching, learning and working environment	Registrar, Deans, Maintenance Engineer	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
		c. Improve facilities for Main Store	Registrar, Maintenance Engineer	▓	▓	▓	▓																
		d. Provide mini-warehouse facilities for all faculties to store the excess goods and scraps	Registrar, Maintenance Engineer					▓	▓	▓	▓												
		e. Introduce an effective inventory management system	Registrar	▓	▓	▓	▓																
		f. Renovate the internal electricity distribution system	Registrar, Maintenance Engineer					▓	▓	▓	▓												

Objective	Strategy	Activity	Responsibility	Implementation 2011 Q1	Q2	Q3	Q4	2012 Q1	Q2	Q3	Q4	2013 Q1	Q2	Q3	Q4	2014 Q1	Q2	Q3	Q4	2015 Q1	Q2	Q3	Q4
		g. Renovate the existing water distribution system effectively	Registrar, Maintenance Engineer					█	█	█	█												
		h. Maintain faculty vehicles and a vehicle pool to address transport requirements effectively	VC, Registrar			█	█	█															
		i. Purchase new vehicles for VC, Registrar, Deans, Bursar and Librarian	VC, Registrar				█	█	█	█	█	█											
		j. Acquire a bus and a double-cab to facilitate field visits and research	VC, Registrar, Dean/FAS,	█	█	█	█																
		k. Introduce pest control system for the library	Registrar, Librarian	█	█	█	█																
		l. Provide required facilities to maintain resource collection of the library	Librarian	█	█	█	█																
		m. Develop library resource sharing program among local and foreign libraries and institutions	VC, Registrar, Librarian,	█	█	█	█																
		n. Identify, estimate and allocate required funds to maintain current periodicals and books	Librarian, Deans, Bursar	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
		o. Formalize the archival collection of the university official documents such as minutes, syllabi, graduation lists, etc.	VC, Librarian, Registrar, Deans, Divisional Heads	█	█	█	█																

Objective	Strategy	Activity	Responsibility	2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	iii. Construct new buildings and renovate existing buildings	a. Construct phase IV building for FMS	Dean/FMS, Registrar, Bursar	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
		b. Increase the number of lecture theaters, reading rooms, seminar room and tutorial rooms	VC, Deans, Registrar, Project Manager	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
		c. Shift the divisions of FMS from the library building to facilitate expansion of library services	VC, Dean/FMS, Librarian, Registrar, Bursar										▓	▓	▓								
		d. Construct a building for FMSC (Phase III)	VC, Registrar, Dean/FMSC	▓	▓	▓	▓	▓	▓														
		e. Construct a building for FMSC (Phase IV) for lecture halls	VC, Registrar, Dean/FMSC						▓	▓	▓	▓	▓	▓	▓								
		f. Shift the divisions of FMSC from the Sumangala Building	VC, Registrar, Dean/FMSC, Relevant Heads									▓	▓										
		g. Building program to improve the infrastructure facilities of FAS (Phase I)	VC, Dean /FAS, Registrar, Project Manager	▓	▓	▓	▓	▓	▓														
		h. Building program to improve the infrastructure facilities of FAS (Phase II)	VC, Dean /FAS, Registrar, Project Manager										▓	▓	▓	▓	▓						
		i. Building program to improve the infrastructure facilities of FAS (Phase III)	VC, Dean /FAS, Registrar, Project Manager															▓	▓	▓	▓	▓	▓

Objective	Strategy	Activity	Responsibility	2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		j. Construct a 'Forestry Tower'	VC, Dean/FAS, Head/FES	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
		k. Construct a new building for Faculty of Arts	VC, Dean/ARTS, Registrar, Project Manager	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
		l. Construct a Gymnasium cum Auditorium	VC, Registrar, Project Manager	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
		m. Complete the constructions of Swimming Pool	VC, Registrar, Project Manager	█	█	█	█																
		n. Construct a building for Career Guidance Unit, university SDC, Main Store and Maintenance Unit	VC, Registrar, Project Manager					█	█	█	█	█	█	█	█								
		o. Construct a building for open and distance learning center	VC, Registrar, Project Manager			█	█	█	█	█	█	█	█	█	█								
		p. Take steps to construct a separate building with required facilities for the senior common room	VC, Registrar, Project Manager					█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
		q. Construct a hostel for 800 students	VC, Registrar, Project Manager									█	█	█	█	█	█	█	█	█	█	█	█
		r. Develop a proposal for staff housing project	VC, Registrar, Project Manager	█	█	█	█																

Objective	Strategy	Activity	Responsibility	2011 Q1	Q2	Q3	Q4	2012 Q1	Q2	Q3	Q4	2013 Q1	Q2	Q3	Q4	2014 Q1	Q2	Q3	Q4	2015 Q1	Q2	Q3	Q4
		s. Increase housing facilities available for staff by implementation of a staff housing project	VC, Registrar, Project Manager					■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
		t. Construct another wing to the administrative building	VC, Registrar, Project Manager	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■				
		u. Construct a separate building for IT Center	VC, Registrar, Project Manager	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
		v. Construct buildings for proposed Engineering and ICT Faculties	VC, Registrar					■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
		w. Establish a language lab and Upgrade the computer centre to develop communication skills of students	Dean/FAS Head/FES					■	■	■	■												
		x. Establish a well-equipped book binding unit for the library with required human resources	Registrar, Librarian	■	■	■	■																
		y. Establish a conference room with 100 seating capacity at the library	Registrar, Library					■	■	■	■												
	iv. Introduce online information systems to smoothen administrative work and create paper-less working environment	a. Develop electronic databases as required	VC, Deans, Registrar, Heads	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
		b. Provide accessibility to the information through web	VC, Deans, Registrar	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■

Objective	Strategy	Activity	Responsibility	Implementation 2011 Q1	Q2	Q3	Q4	2012 Q1	Q2	Q3	Q4	2013 Q1	Q2	Q3	Q4	2014 Q1	Q2	Q3	Q4	2015 Q1	Q2	Q3	Q4
	v. Acquire the required physical resources	a. Develop guidelines to acquire/hiring and repair/disposal of resources such as vehicles, furniture, photo copiers etc.	VC, Deans, Registrar, Bursar	▓	▓	▓	▓	▓	▓	▓	▓												
		b. Furnish class rooms for small group teaching	VC, Registrar, Deans	▓	▓	▓	▓	▓	▓	▓	▓												
		c. Establishment of surveillance system using CCTV cameras	VC, Registrar, Deans	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
		d. Link existing personal identification system to new administration system and other facilities such as Library, Medical Center, Welfare Division, Etc.	VC, Registrar, Deans, Librarian	▓	▓	▓																	
		e. Acquire required software and hardware for effective LMS	VC, Registrar, Deans	▓	▓	▓																	
		f. Complete the constructions of Swimming Pool	VC, Registrar, Project Manager	▓	▓	▓																	
		g. Construct Central Waste Water Disposal system	VC, Registrar, Works Engineer	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
		h. Develop the playground with 400 m track and pavilion	VC, Registrar, Director/ Physical Edu.	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓									
		i. Install Back-up Generators to the University	VC, Registrar, Deans, Project Manager	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓					

Objective	Strategy	Activity	Responsibility	2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		j. Install a new transformer for 630 KVA for FMSC and Library	Registrar, Project Manager	■	■	■	■																
		k. Complete the MIS of External Examination Unit to cover student registration, examinations and compiling results	VC, Registrar	■	■	■	■	■	■	■	■												
		l. Prepare a proposal for establishing university press and publishing unit	VC, Registrar, CRP	■	■	■	■																
		m. Obtain resources and establish a pre-press level desktop publishing unit	VC, Registrar, CRP			■	■																
		n. Acquire high quality audio visual systems	VC, Deans, Registrar, Bursar	■	■	■	■	■	■	■	■												
		o. Improve the facilities available at Medical Center	Registrar, Chief Medical Officer, Bursar	■	■	■	■	■	■	■	■												
		p. Air-condition the drugs stores and the dental clinic of the Medical Center	Registrar, Chief Medical Officer	■	■	■	■																
		q. Increase the facilities of Skill Development/ Communication Lab from 20 to 100 work stations	Director/ Career Guidance																	■	■	■	■
		r. Establish a unit for map collection for the library	Registrar, Librarian,					■	■	■	■												

Objective	Strategy	Activity	Responsibility	2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		s. Recruitment of staff and purchase of computer software for strengthening the examination unit	Dean/FMS, Registrar, Bursar	▓	▓	▓	▓																
	vi. Ensure the availability of funds	a. Assess the fund requirements at university, faculty and divisional level and prepare budget estimates for the treasury	VC, Deans, Bursar, Heads		▓	▓			▓	▓			▓	▓			▓	▓			▓	▓	
		b. Obtain the approval for budget proposals from the relevant authorities	VC, Registrar, Bursar		▓	▓			▓	▓			▓	▓			▓	▓			▓	▓	
		c. Negotiate with funding agencies to obtain required funds which are not channeled through UGC	VC, Registrar, Bursar	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
		d. Utilize self earned funds for the university development activities	VC, Registrar, Bursar, Heads	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
		e. Use the authority vested by the act to generate and utilize funds	VC, Registrar, Bursar, Heads	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
	vii. Enhance the quality of university web site to the international standards	a. Provide necessary information to update the web pages	Heads of Academic Departments and Administrative Divisions	▓	▓																		
	viii. Provide high quality e-mail service	a. Acquire necessary software and hardware to upgrade the system	VC, Registrar, Coordinators/IT Labs	▓	▓																		

Objective	Strategy	Activity	Responsibility	2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
4.3 Ensure a positive learning and working atmosphere	i. Ensure that the developments are made according to a master plan	a. Update the Master Plan emphasizing the aesthetic and environmental needs	VC, Registrar, Deans Registrar, Maintenance Engineer	█	█	█	█																
		b. Design an effective mechanism for waste recycling and disposal	VC, Registrar, Deans Registrar, Maintenance Engineer			█	█	█															
	ii. Take actions to secure the green area	a. Improve internal roads and foot-paths	Registrar, Maintenance			█	█	█															
		b. Identify the locations and establish vehicle parking spaces for the staff , students and visitors	Registrar, Engineer/ Maintenance			█	█	█															
		c. Allocate specific ground areas to each student academic societies to maintain green environment	Deans, Heads			█	█	█															
		d. Organize an annual competition and award the best garden	Deans, Heads				█	█		█	█		█	█		█	█		█	█		
	iii. Improve welfare facilities	a. Increase and improve hostel facilities	VC, Registrar Registrar			█	█	█															
		b. Improve the standards of the canteen facilities including cooking facilities				█	█	█															
		c. Provide sufficient toilet facilities and drinking water	Registrar, Maintenance Engineer	█	█	█	█																

Objective	Strategy	Activity	Responsibility	2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		d. Increase recreation facilities within the hostel premises such as yoga, carom, volleyball, table tennis, badminton, chess, etc.	Registrar, Director/ Physical Edu., Wardens	■	■	■	■																
		e. Conduct health awareness and preventive programs for the university community	Chief Medical Officer, Dean/ FMS, Head/ Community Medicine	■	■			■	■			■	■			■	■			■	■		
		f. Make available laboratory testing facilities	Registrar, Chief Medical Officer	■	■	■	■																
		g. Computerize medical records and prescriptions	Registrar, Chief Medical Officer	■	■	■	■																
		h. Extension of consultation hours of Medical Center	Registrar, Chief Medical Officer	■	■	■	■																
		i. Fill the existing carder vacancies with male and female security officers	Registrar, Chief Security Officer	■	■	■	■																
		j. Request to increase carder of security personnel	Registrar, Chief Security Officer	■	■	■	■																
	iv. Provide web access facilities during the night using underutilized broadband capacity	a. Identify locations within the hostels and common areas to install internet facilities	Registrar, Director/ Welfare, Wardens			■	■	■	■														
		b. Provide wireless connectivity, power supply (under strict safety measures), and furniture needed for the above identified locations	Registrar, Director/ Welfare, coordinators/ IT Labs , Wardens			■	■	■	■														

Objective	Strategy	Activity	Responsibility	2011 Q1	Q2	Q3	Q4	2012 Q1	Q2	Q3	Q4	2013 Q1	Q2	Q3	Q4	2014 Q1	Q2	Q3	Q4	2015 Q1	Q2	Q3	Q4
		c. Define the responsibility for monitoring and controlling the internet facility	Registrar, Director/ Welfare, coordinators/ IT Labs , Wardens					■	■														
	v. Encourage non-violent ethical behavior and inculcate practices of mutual respect	a. Make the students and the staff aware on core values of the university	VC, Deans, Registrar, Heads	■	■					■	■					■	■					■	■
		b. Conduct awareness programs on human rights and ethics for the university community	VC, Deans, Registrar, Heads	■	■					■	■					■	■					■	■
		c. Conduct meetings with parents of the students	VC, Deans, Heads	■	■					■	■					■	■					■	■
		d. Provide a systematic training to the student counselors	VC, Deans, Heads, Director/ Career Guidance Unit	■	■					■	■					■	■					■	■
		e. Conduct workshops and seminars for all academic and academic support staff on counseling	VC, Deans, Heads, Director/ Head/SDC	■	■	■	■						■	■	■								
4.4 Introduce structural changes to the administrative systems to ensure high productivity	i. Conduct a gap analysis	a. Review the existing administrative procedures and recommend needed structural changes	VC, Registrar, Coordinator/ CPS	■	■	■	■																
		b. Update job descriptions of the academic and non-academic staff	VC, Registrar, Coordinator/ CPS	■	■	■	■																
		c. Appoint an officer to maintain university statistics, circulars, by laws, etc.	VC, Registrar	■	■																		

Objective	Strategy	Activity	Responsibility	2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		d. Update and make available the statistics and other data and documents for university management and other purposes	VC, Registrar	▓	▓	▓	▓																
	ii. Setting productivity targets	a. Prepare divisional plans and establish individual targets	VC, Deans, Registrar, Heads/ Divisions	▓	▓																		
		b. Develop mechanisms for monitoring, evaluating and reviewing performance	VC, Deans, Registrar, Heads/ Divisions			▓	▓																
		c. Develop performance appraisal system to promote achieving performance targets	VC, Deans, Registrar, Heads/ Divisions			▓	▓																
		d. Implement productivity and quality improvement techniques	VC, Deans, Registrar, Heads/ Divisions					▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
		e. Awarding the best performing department, division and faculty annually	VC, Deans, Registrar, Heads/ Divisions								▓				▓				▓				▓
	iii. Preparing the university for achiving productivity, quality and other competitive awards	a. Identify national and international competitions for awarding best performance and certifications	VC, Deans, Registrar, Heads/ Divisions	▓																			
		b. Study the above awarding and accreditation systems	VC, Deans, Registrar, Heads/ Divisions		▓																		
		c. Conduct awareness programmes on above systems for the university community	VC, Deans, Registrar, Heads/ Divisions			▓																	

Objective	Strategy	Activity	Responsibility	2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		d. Adhere to the requirements of the above and apply for certifications and awards	VC, Deans, Registrar, Heads/ Divisions				■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
	iv. Update and modify existing systems adopting to the modern technology	a. Identify inefficient and ineffective systems	VC, Deans, Registrar, Heads/ Divisions		■																		
		b. Evaluate possible and technological solutions to upgrade above and implement	VC, Deans, Registrar, Heads/ Divisions		■																		
	v. Establish a Corporate Planning and Monitoring Unit	a. Define scope, activities and responsibilities of CPMU	VC, Deans, Registrar	■	■	■	■																
		b. Appoint members to CPMU and start functioning	VC, Registrar	■	■	■	■																
		c. Identify and communicate performance targets monthly at the department and faculty level	Deans, Heads, CPMU			■	■		■	■		■	■				■	■				■	■
		d. Identify university level performance targets quarterly	CPMU			■	■		■	■		■	■				■	■				■	■
		e. Review the progress and motivate responsible parties	CPMU			■	■		■	■		■	■				■	■				■	■
	vi. Develop Capital Works Division	a. Identify the necessary cadre requirements for Project Management Unit	VC, Registrar	■	■	■	■																

Objective	Strategy	Activity	Responsibility	Implementation 2011 Q1	Q2	Q3	Q4	2012 Q1	Q2	Q3	Q4	2013 Q1	Q2	Q3	Q4	2014 Q1	Q2	Q3	Q4	2015 Q1	Q2	Q3	Q4
4.5 Introduce structural changes to facilitate the establishment of new faculties and expansion of existing faculties.	i. Identify the need of new faculties and expansions and carry out feasibility studies and develop proposals where necessary	a. Assess the resource Requirements	VC, Registrar, Deans	■	■	■	■	■	■	■	■	■	■	■	■								
		b. Establish a Faculty of Engineering	VC, Registrar	■	■	■	■	■	■	■	■	■	■	■	■								
		c. Establish a Faculty of ICT	VC, Registrar	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
		d. Establish a Faculty of Information Technology	VC, Registrar	■	■	■	■	■	■	■	■	■	■	■	■								
		e. Implement the proposed structural changes of the Faculty of Arts to establish two faculties for 'Social Sciences' and 'Humanities'	VC, Registrar, Dean/Arts	■	■	■	■																
		f. Upgrade the FMSC into a University College	VC, Dean/FMSC	■	■	■	■	■	■	■													
		g. Convert FGS to a Graduate School	VC, Dean/FGS	■	■	■	■	■	■	■													
		h. Establish the Department of Mass Communication	VC, Dean/ Arts	■	■	■	■																
		i. Establish the Department of Criminology	VC, Dean/ Arts	■	■	■	■																

Objective	Strategy	Activity	Responsibility	2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		j. Establish the Department of Philosophy and Psychology	VC, Dean/ Arts	■	■	■	■																
		k. Establish International Affairs Division (IAD) to facilitate research and publications, scholarships, funding, and enrolling foreign students	VC, Registrar, Deans	■	■	■	■	■	■	■	■												
		l. Establish English Language Teaching Units at faculty level to systematize training of English language addressing the unique requirements of the faculties	VC, Registrar, Deans	■	■																		
	ii. Establish Open and Distance Learning Center (ODLC) with adequate human resources	a. Obtain the identified land for ODLC and construct new building	VC, Registrar	■	■																		
		b. Develop the proposal and get the approval from relevant bodies to establish ODLC	VC, Registrar	■	■																		
		c. Establish ODLC temporarily at Present FGS building	VC, Registrar	■	■																		
		d. Transfer all external degrees to ODLC	VC, Deans, Registrar			■	■																
		e. Appoint a director for ODLC who will directly report to VC	VC	■	■																		
		f. Appoint programme coordinators from respective departments	Heads	■	■																		

Objective	Strategy	Activity	Responsibility	2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		g. Increase cadre provisions in department and recruit more academics to improve the quality of Distance Learning programmes	VC, Registrar, Deans, Heads			▓	▓																
		h. Review the content and curricular of each course	Heads	▓	▓	▓	▓																
		i. Improve the quality and relevance of the courses continuously	Heads	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
		j. Develop and provide course materials for all the registered students	Heads	▓	▓	▓	▓	▓	▓	▓													
		k. Develop information systems for administration of ODLC	VC, Registrar, Director/ODLC	▓	▓	▓	▓																
		l. Provide online library facilities for ODL students	VC, Registrar, Director/ODLC, Librarian	▓	▓	▓	▓																
		m. Provide fee waiving facilities for Ranaviru families, marginalized and disadvantaged students and senior citizens	VC, Registrar, Deans, Director/ODLC, Heads					▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
4.6 Encourage the faculties and departments to generate funds for their development.	i. Introduce self financing programmes	a. Introduce Extension courses mentioned in 1.3.2.a to 1.3.2.q	VC, Deans, Heads	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓
		b. Introduce Postgraduate programs mentioned in 1.3.3.a to 1.3.3.m	VC, Deans, Heads	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓

Objective	Strategy	Activity	Responsibility	2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		c. Introduce external degree programs	VC, Deans,	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
	ii. Revise course fees annually being charged for the external courses based on services provided	a. Revise course fees annually being charged for extension courses	VC, Registrar, Deans, Heads VC, Registrar,	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
		b. Revise the course fees annually for the external degree programmes	Deans, Heads	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
		c. Revise the course fees annually for the postgraduate courses	VC, Registrar, Deans, Heads	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
	iii. Provide value added services for students at an affordable price	a. Provide course materials	Director/ ODLC, Deans, Heads					■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
		b. Provide online library facilities for ODL Students	VC, Registrar, Deans, Director/ODLC, Librarian					■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
		c. Accredit private sector teaching institutions that cater for the external degrees	VC, Registrar, Bursar, Director/ODLC, Heads, Coordinators					■				■				■				■			
		d. Conduct training programs for the teachers of private sector teaching institution	VC, Registrar, Deans, Director/ODLC, Heads, Coordinators	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
		e. Conduct seminar programmes for the external students	Deans, Registrar, Director/ODLC, Heads, Coordinators		■	■			■	■			■	■			■	■			■	■	

Objective	Strategy	Activity	Responsibility	2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	iv. Create links with funding agencies	a. Identify possible donor agencies	Deans, Heads		X	X	X	X										X	X	X			
		b. Prepare proposals for obtaining grants from donors	Deans, Heads		X	X	X	X										X	X	X			
		c. Sign MOUs and obtain funds for development of the faculties and departments	VC, Registrar, Deans, Heads			X	X	X	X											X	X	X	X
	v. Promote research, consultancy, workshops, training programmes, conducting exams and other services for generating funds	a. Establish Research and Consultancy Units (RCU)at faculty level	VC, Deans, Heads	X	X	X																	
		b. Refer 2.3.2.b and 2.3.2.c and act accordingly	VC, CRP, Coordinator/ RCU, Deans, Heads			X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
		c. evaluate the feasibility of conducting professional examinations	VC, CRP, Coordinator/ RCU, Deans, Heads			X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	vi. Attract foreign students specially for the postgraduate programmes	a. Obtain approvals from the relevant bodies for recruitment of foreign students for internal programmes	Deans, SAR/IAD VC, Registrar,					X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
		b. Recruit limited number of foreign students for existing internal undergraduate programmes	VC, Deans, Registrar,					X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
		c. Advertise undergraduate degree programmes in foreign countries	VC, Registrar, Deans					X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
		d. Advertise Postgraduate and extension courses among the identified countries	VC, Registrar, Deans	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

Objective	Strategy	Activity	Responsibility	Implementation																				
				2011				2012				2013				2014				2015			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4

Section 8

Control Plan

Goal No. 01: Produce high quality human resources

	Measurement	Present Level	Indicators-Expected Level					Remarks
			2011	2012	2013	2014	2015	
1	**Employability of Graduates one year after graduation:**							
	Faculty of Humanities and Social Sciences	55	60	65	70	75	80	
	Faculty of Applied Sciences	75	85	90	91	92	93	
	Faculty of Management Studies & Commerce	95	95	95	95	95	95	
	Faculty of Medical Sciences	100	100	100	100	100	100	
	Faculty of Graduate Studies	-	-	-	-	-	-	Already employed
2	**Number of PhDs obtained by Staff Members**							
	Faculty of Humanities and Social Sciences	25	12	11	20	17	18	
	Faculty of Applied Sciences	13	10	12	13	13	16	
	Faculty of Management Studies & Commerce	04	04	10	10	10	10	
	Faculty of Medical Sciences	12/21/33	2/5/0	4/4/1	7/8/11	10/10/17	8/10/19	PhD / Mphil/MD
3	**Number of PhDs produced through Faculty of Graduate Studies:**							
	Management Study Board	00	00	00	00	00	10	New PhD program will be launched in 2012. UGC approval given
	Humanities Study Board	00	01	04	05	06	08	
	Life Sciences Study Board	00	01	05	06	08	10	
	Medical sciences Study Board	00	02	06	08	10	12	
	Physical Sciences Study Board	00	01	04	05	06	10	
	Social Sciences Study Board	00	0	02	05	06	12	

Comment [SP1]: This proposed change was not included in the draft cooperate paln you sent. The entire section marked in yellow has to be incooperated after changing its previous form.

	Multidiciplinary Study Board	00	-	-	-	-	10	This study Board was established in 2011
	Total	00	05	21	29	36	72	
4	**Number of students enrolled for internal bachelor's degrees**							
	Faculty of Humanities and Social Sciences	938	1107	1089	1176	1239	1321	Per Batch
	Faculty of Applied Sciences	460	520	550	550	600	600	
	Faculty of Management Studies & Commerce	1200	1200	1200	1200	1200	1200	
	Faculty of Medical Sciences	229	245	245	245	245	245	
5	**Number of students enrolled for external bachelor's degrees**							
	Faculty of Humanities and Social Sciences	15661	3301	3030	3054	3106	3180	Under the new scheme.
	Faculty of Applied Sciences	00	00	00	00	00	00	
	Faculty of Management Studies & Commerce	2000	2000	2000	2000	2000	2000	
	Faculty of Medical Sciences	00	00	00	00	00	00	
6	**Number of students enrolled for postgraduate degrees through FGS**							
	Faculty of Humanities and Social Sciences	82	115	140	163	187	205	
	Faculty of Applied Sciences	101	190	180	225	225	225	
	Faculty of Management Studies & Commerce	200	200	200	200	250	250	Per year
	Faculty of Medical Sciences	23	00	00	00	00	00	Biochemistry Dept
	Faculty of Graduate Studies							
7	**Number of students enrolled for extension programs**							
	Faculty of Humanities and Social Sciences	300	310	310	320	320	350	
	Faculty of Applied Sciences	09	00	00	00	00	00	
	Faculty of Management Studies & Commerce	500	500	500	500	500	500	
	Faculty of Medical Sciences	50	50	50	50	50	50	
	Faculty of Graduate Studies	00	00	00	50	50	50	
8	**Number of foreign students enrolled/ to be enrolled for postgraduate degrees**							
	Management Study Board	00	00	00	00	00	00	Short term courses have been designed & coordinators for course activities are appointed through the faculty of Graduate Studies to conduct courses for foreign students
	Humanities Study Board	01	01	02	02	02	04	
	Life Sciences Study Board	00	00	00	00	00	00	
	Medical sciences Study Board	00	00	00	00	00	00	
	Physical Sciences Study Board	00	00	00	00	00	00	
	Social Sciences Study Board	02	04	06	08	08	10	

Comment [SP2]: The section marked in yellow has to be included in the original document

	Multidiciplinary Study Board	00	00	20	25	30	50	
	Total	03	05	28	35	40	64	
9	**Number of foreign students enrolled for bachelor's degrees**							
	Faculty of Humanities and Social Sciences	00	00	03	04	05	06	
	Faculty of Applied Sciences	00	00	05	05	07	10	
	Faculty of Management Studies & Commerce	00	00	00	00	00	00	Discussions going on
	Faculty of Medical Sciences	00	00	00	00	00	00	
10	**Number of staff members succeeded* at international qualifications testing (i.e: GMAT, GRE, TOEFL)**							
	Faculty of Humanities and Social Sciences	00	01	03	03	04	05	
	Faculty of Applied Sciences	09	00	02	03	06	07	
	Faculty of Management Studies & Commerce	20	20	20	20	20	20	
	Faculty of Medical Sciences	-	-	-	-	-	-	
	*Number of staff members who could win competitive scholarships or placements after qualifying examination							
11	**Number of staff members received scholarships or fellowships**							
	Faculty of Humanities and Social Sciences	12	10	09	09	11	12	
	Faculty of Applied Sciences	15	08	11	13	16	17	
	Faculty of Management Studies & Commerce	10	12	20	20	25	35	
	Faculty of Medical Sciences	03	04	04	05	05	05	
12	**Number of innovations and patents by the staff and students**							
	Faculty of Humanities and Social Sciences	01	01	02	02	02	02	
	Faculty of Applied Sciences	01	04	03	02	03	03	
	Faculty of Management Studies & Commerce	00	00	-	-	-	-	Unpredictable
	Faculty of Medical Sciences	00	00	-	-	-	-	Unpredictable
	Faculty of Graduate Studies	00	00	-	-	-	-	
13	**Number of meetings with parents**							
	Faculty of Humanities and Social Sciences	03	02	04	03	04	03	
	Faculty of Applied Sciences	02	03	03	03	05	07	
	Faculty of Management Studies & Commerce	05	05	14	14	14	14	
	Faculty of Medical Sciences	11	11	11	12	12	12	B.Sc. Nursing / B.Pharm. Programs
14	**Number of picketing, strikes etc. by students due to internal**							

	problems							
	Faculty of Humanities and Social Sciences	00	03	05	00	00	00	
	Faculty of Applied Sciences	00	03	05	00	00	00	
	Faculty of Management Studies & Commerce	00	03	05	00	00	00	
	Faculty of Medical Sciences	00	00	00	00	00	00	
15	**Number of unproductive dates due to students' disputes**							
	Faculty of Humanities and Social Sciences	00	01	02	-	-	-	Unpredictable
	Faculty of Applied Sciences	00	01	02	-	-	-	Do
	Faculty of Management Studies & Commerce	00	01	02	-	-	-	Do
	Faculty of Medical Sciences	00	01	02	-	-	-	Do
16	**Library usage by Students**							
	Faculty of Humanities and Social Sciences	80	80	85	85	90	100	Percentage
	Faculty of Applied Sciences	1200	1500	1550	1600	1650	1700	No of times books borrowed
	Faculty of Management Studies & Commerce	80	80	90	90	95	95	Percentage
	Faculty of Medical Sciences	20260	23000	25000	27000	28000	30000	No of times books borrowed
	Faculty of Graduate Studies	80	80	80	80	80	80	Percentage
17	**Library usage by Academic Staff**							
	Faculty of Humanities and Social Sciences	100	100	100	100	100	100	At least the lending section
	Faculty of Applied Sciences	75	100	150	200	275	350	No of times books borrowed
	Faculty of Management Studies & Commerce	100	100	100	100	100	100	Percentage
	Faculty of Medical Sciences	265	300	350	400	450	500	No of times books borrowed
18	**Number of extracurricular events held**							
	Faculty of Humanities and Social Sciences	34	37	39	43	44	45	
	Faculty of Applied Sciences	17	13	17	19	20	20	
	Faculty of Management Studies & Commerce	200	200	200	200	200	200	
	Faculty of Medical Sciences	14	14	15	15	15	16	
	Faculty of Graduate Studies	00	00	00	00	00	00	
19	**National and provincial level achievements by students in extracurricular activities**							Number of achievements
	Faculty of Humanities and Social Sciences	20	30	40	50	50	50	
	Faculty of Applied Sciences	03	04	05	08	08	08	
	Faculty of Management Studies & Commerce	300	300	300	300	300	300	Sports colours, prizes in professional exams etc
	Faculty of Medical Sciences	18	20	20	20	20	20	
	Faculty of Graduate Studies	-	-	-	-	-	-	Data not available
20	**Number of courses offered with LMS facility**							

Comment [SP3]: The section marked in yellow has to be changes as indicated in this revised document

	Faculty of Humanities and Social Sciences	10	14	20	28	37	42	
	Faculty of Applied Sciences	00	00	00	02	02	02	
	Faculty of Management Studies & Commerce	120	120	150	160	170	180	
	Faculty of Medical Sciences	-	-	01	01	01	01	
	Faculty of Graduate Studies	00	00	00	10	12	15	
21	**Number of courses with interdisciplinary nature**							
	Faculty of Humanities and Social Sciences	01	01	01	02	02	02	Offered by other faculties
	Faculty of Applied Sciences	20	40	50	60	60	60	
	Faculty of Management Studies & Commerce	10	10	15	20	20	20	
	Faculty of Medical Sciences	01	01	01	01	01	01	
	Faculty of Graduate Studies	06	08	10	12	12	15	
22	**Number of programs without research projects**							
	Faculty of Humanities and Social Sciences	03	03	03	02	01	01	
	Faculty of Applied Sciences	00	01	01	01	01	01	
	Faculty of Management Studies & Commerce	00	00	00	00	00	00	
	Faculty of Medical Sciences	00	00	00	00	00	00	
	Faculty of Graduate Studies	00	00	00	00	00	00	
23	**Links with national and international institutions**							
	Faculty of Humanities and Social Sciences	17	17	18	23	28	32	
	Faculty of Applied Sciences	06	01	02	03	03	03	
	Faculty of Management Studies & Commerce	25	25	25	30	30	35	
	Faculty of Medical Sciences	06	06	06	06	06	07	
	Faculty of Graduate Studies	02	03	04	04	05	05	

Comment [SP4]: The section marked in yellow has to be incooperated into the cooperate plan.

Comment [SP5]: Please incooperate the values highlighted in yellow in to the report

Comment [SP6]: Please enter the values highlighted in yellow into the cooperate paln

Goal No. 02: Enhance contribution to knowledge through research and publication

	Measurement	Present Level	Indicators-Expected Level					Remarks
			2011	2012	2013	2014	2015	
1	**Number of multidisciplinary and collaborative research projects**							
	Faculty of Humanities and Social Sciences	07	08	13	13	15	16	
	Faculty of Applied Sciences	14	20	25	30	40	50	
	Faculty of Management Studies & Commerce	50	50	50	50	50	50	Including postgraduate research
	Faculty of Medical Sciences	25	25	25	28	30	30	
	Faculty of Graduate Studies	10	15	18	25	30	35	
2	**Number of research oriented postgraduate programs**							
	Faculty of Graduate Studies:							
	Management & Commerce Study Board	03	03	05	05	05	05	
	Humanities Study Board	10	11	12	15	16	18	
	Life Sciences Study Board	05	05	06	08	10	12	
	Medical sciences Study Board	13	13	13	14	14	14	
	Physical Sciences Study Board	04	04	06	08	10	12	
	Social Sciences Study Board	07	07	08	10	12	15	
	Multidiciplinary Study Board	00	00	00	03	05	06	
	Total		43	50	63	72	82	
3	**Number of students enrolled for research oriented postgraduate programs**							
	Management & Commerce Study Board	60	60	80	100	120	120	
	Humanities Study Board	65	70	70	80	80	80	
	Life Sciences Study Board	54	60	65	70	75	80	
	Medical sciences Study Board	21	21	21	23	23	23	
	Physical Sciences Study Board	15	20	25	30	35	40	
	Social Sciences Study Board	145	150	175	200	225	250	
	Multidiciplinary Study Board	00	00	50	60	70	75	
	Total	360	381	486	563	628	668	

4	**Number of postgraduate theses completed**							
	Faculty of Graduate Studies							
	Management & Commerce Study Board	50	50	50	50	65	65	
	Humanities Study Board	60	70	75	80	85	90	
	Life Sciences Study Board	40	45	50	60	70	80	
	Medical sciences Study Board	06	15	04	06	07	07	
	Physical Sciences Study Board	25	30	30	35	35	40	
	Social Sciences Study Board	55	60	65	70	75	80	
	Multidiciplinary Study Board	00	00	50	55	60	65	
	Total	236	270	324	356	397	427	
5	**Number of links with national and international research institutions**							
	Faculty of Humanities and Social Sciences	06	06	08	10	12	14	
	Faculty of Applied Sciences	01	03	04	04	04	04	
	Faculty of Management Studies & Commerce	03	03	04	04	05	05	
	Faculty of Medical Sciences	18	11	13	12	13	13	
	Faculty of Graduate Studies	04	04	04	05	06	07	
6	**Number of research teams**							
	Faculty of Humanities and Social Sciences	09	09	10	12	12	12	
	Faculty of Applied Sciences	08	11	09	10	10	10	
	Faculty of Management Studies & Commerce	12	12	20	35	50	50	
	Faculty of Medical Sciences	13	13	13	13	14	14	
	Faculty of Graduate Studies	04	05	05	10	15	15	
7	**Number of research forums**							
	Faculty of Humanities and Social Sciences	03	03	07	09	09	09	
	Faculty of Applied Sciences	02	03	03	04	04	05	
	Faculty of Management Studies & Commerce	03	03	03	03	04	05	
	Faculty of Medical Sciences	05	05	06	06	06	06	
	Faculty of Graduate Studies	06	07	07	10	12	15	
8	**Number of Refereed Journals published**							
	Faculty of Graduate Studies							
	Faculty of Humanities and Social Sciences	02	02	04	05	06	08	

	Faculty of Applied Sciences	12	03	05	05	06	08
	Faculty of Management Studies & Commerce	04	04	04	04	04	04
	Faculty of Medical Sciences	09	09	09	10	11	13
9	**Number of indexed journals published**						
	Faculty of Humanities and Social Sciences	01	01	02	02	02	02
	Faculty of Applied Sciences	04	01	02	03	03	04
	Faculty of Management Studies & Commerce	-	-	-	01	01	01
	Faculty of Medical Sciences	06	06	06	06	07	11
	Faculty of Graduate Studies	00	00	00	01	01	01
10	**Number of research projects carried out with undergraduates**						
	Faculty of Humanities and Social Sciences	0	0	02	04	06	10
	Faculty of Applied Sciences	250	275	290	300	320	350
	Faculty of Management Studies & Commerce	300	300	300	300	300	300
	Faculty of Medical Sciences	137	138	138	140	140	140
11	**Number of graduate and undergraduate research sessions**						
	Faculty of Humanities and Social Sciences	04	05	08	10	10	10
	Faculty of Applied Sciences	09	09	09	09	09	09
	Faculty of Management Studies & Commerce	03	03	03	03	03	03
	Faculty of Medical Sciences	28	28	28	30	30	30
	Faculty of Graduate Studies	00	00	00	01	01	01
12	**Number of undergraduate text books published**						
	Faculty of Humanities and Social Sciences	10	10	12	14	18	20
	Faculty of Applied Sciences	02	04	04	05	07	07
	Faculty of Management Studies & Commerce	10	12	15	17	19	20
	Faculty of Medical Sciences	07	07	07	07	08	08
13	**Number of other books published**						
	Faculty of Humanities and Social Sciences	14	25	30	35	45	50
	Faculty of Applied Sciences	01	02	02	03	03	04
	Faculty of Management Studies & Commerce	05	06	07	08	09	10
	Faculty of Medical Sciences	06	06	06	06	07	11
14	**Number of publications in indexed journals**						

	Faculty of Humanities and Social Sciences	06	06	06	09	15	20
	Faculty of Applied Sciences	06	09	10	13	12	15
	Faculty of Management Studies & Commerce	05	05	05	15	20	20
	Faculty of Medical Sciences	35	38	42	45	50	50
15	**Number of publications in refereed journals**						
	Faculty of Humanities and Social Sciences	10	10	10	12	15	15
	Faculty of Applied Sciences	09	10	21	30	30	30
	Faculty of Management Studies & Commerce	10	10	10	10	25	25
	Faculty of Medical Sciences	49	50	52	55	63	65
16	**Number of publications in non- refereed journals**						
	Faculty of Humanities and Social Sciences	54	43	17	24	25	28
	Faculty of Applied Sciences	03	10	11	11	12	37
	Faculty of Management Studies & Commerce	40	40	40	40	60	60
	Faculty of Medical Sciences	16	18	24	30	30	40
17	**Oral presentations in Local research conferences**						
	Faculty of Humanities and Social Sciences	10	10	10	14	18	25
	Faculty of Applied Sciences	11	18	22	21	25	27
	Faculty of Management Studies & Commerce	20	20	20	20	30	30
	Faculty of Medical Sciences	53	53	53	55	60	60
18	**Oral presentations in Foreign research conferences**						
	Faculty of Humanities and Social Sciences	06	06	06	08	10	12
	Faculty of Applied Sciences	03	03	05	05	08	09
	Faculty of Management Studies & Commerce	15	15	15	15	25	25
	Faculty of Medical Sciences	21	24	25	30	41	50
19	**Number of audio and video documentaries produced by the staff**						
	Faculty of Humanities and Social Sciences	02	02	02	03	03	04
	Faculty of Applied Sciences	00	01	01	02	02	02
	Faculty of Management Studies & Commerce	02	02	05	05	06	07
	Faculty of Medical Sciences	07	07	08	10	15	20
20	**Number of educational exhibitions held/to be held**						
	Faculty of Humanities and Social Sciences	01	01	01	01	02	02

		Present Level	2011	2012	2013	2014	2015	
	Faculty of Applied Sciences	02	02	02	02	02	02	
	Faculty of Management Studies & Commerce	01	02	02	02	02	02	
	Faculty of Medical Sciences	01	01	02	02	02	02	
	Faculty of Graduate Studies	00	00	00	00	00	00	

Goal No. 03: Contribute to community development

	Measurement	**Present Level**	**Indicators-Expected Level**					**Remarks**
			2011	2012	2013	2014	2015	
1	**Number of community development projects**							
	Faculty of Humanities and Social Sciences	06	09	10	11	12	15	
	Faculty of Applied Sciences	05	05	07	07	08	09	
	Faculty of Management Studies & Commerce	12	12	12	12	15	15	
	Faculty of Medical Sciences	08	08	10	10	12	15	
	Faculty of Graduate Studies	00	00	00	00	00	00	
2	**Number of programs conducted for the benefit of the neighboring village**							
	Faculty of Humanities and Social Sciences	02	04	06	07	08	08	
	Faculty of Applied Sciences	01	01	01	02	03	04	
	Faculty of Management Studies & Commerce	10	10	10	20	20	30	
	Faculty of Medical Sciences	107	110	110	115	115	115	52 field clinics and 50 family attachments by the Dept of Community Medicine
	Faculty of Graduate Studies	00	00	00	00	00	00	
3	**Number of news paper articles published by staff members**							
	Faculty of Humanities and Social Sciences	50	60	70	80	100	113	
	Faculty of Applied Sciences	06	09	08	12	12	13	
	Faculty of Management Studies & Commerce	50	50	50	50	50	50	
	Faculty of Medical Sciences	12	14	18	20	24	27	
4	**Number of electronic media programs by staff members**							
	Faculty of Humanities and Social Sciences	10	11	11	11	15	20	
	Faculty of Applied Sciences	08	09	12	14	16	16	

	Faculty of Management Studies & Commerce	20	20	20	20	20	20	
	Faculty of Medical Sciences	09	10	14	18	24	26	
5	**Number of dramas, exhibitions, and other activities by students in order to ensure social harmony (within and outside the university)**							
	Faculty of Humanities and Social Sciences	03	03	03	05	08	08	
	Faculty of Applied Sciences	04	04	06	07	07	07	
	Faculty of Management Studies & Commerce	100	100	100	100	100	100	
	Faculty of Medical Sciences	05	05	07	08	10	12	
6	**Number of interfaculty competitions and collaborations**							
	Faculty of Humanities and Social Sciences	02	02	02	03	03	03	
	Faculty of Applied Sciences	03	02	02	02	01	01	
	Faculty of Management Studies & Commerce	10	10	10	10	10	10	
	Faculty of Medical Sciences	03	03	03	04	04	05	
7	**Number of multi cultural projects implemented**							
	Faculty of Humanities and Social Sciences	00	00	01	02	03	05	
	Faculty of Applied Sciences	02	02	03	04	05	07	
	Faculty of Management Studies & Commerce	25	25	25	25	25	25	
	Faculty of Medical Sciences	01	01	01	02	02	02	

Goal No. 04: Develop and update resource management and administrative systems

	Measurement	Present Level	Indicators-Expected Level					Remarks
			2011	2012	2013	2014	2015	
1	**Round the clock access to learning facilities**							Number of hours open
	Library							
	Faculty of Humanities and Social Sciences	10	10	10	12	24	24	
	Faculty of Applied Sciences	10	10	10	12	24	24	
	Faculty of Management Studies & Commerce	10	10	10	12	24	24	
	Faculty of Medical Sciences	12	12	12	16	24	24	
	Faculty of Graduate Studies	10	10	10	10	10	10	
	IT Centers							
	Faculty of Humanities and Social Sciences	12	12	12	14	24	24	
	Faculty of Applied Sciences	12	12	12	14	24	24	
	Faculty of Management Studies & Commerce	12	12	12	14	24	24	Unlimited depending on the demand
	Faculty of Medical Sciences	08	08	08	10	24	24	
	Faculty of Graduate Studies							
	Canteen							
	Faculty of Humanities and Social Sciences	12	12	12	12	12	12	
	Faculty of Applied Sciences	12	12	12	12	12	12	
	Faculty of Management Studies & Commerce	12	12	12	12	12	12	
	Faculty of Medical Sciences	12	12	12	12	14	14	
	Faculty of Graduate Studies	01	01	01	01	01	01	
2	**Online access to recognized international journals**							Number of journals
	Faculty of Humanities and Social Sciences	32	37	32	32	12	12	At least equal to that of 'Emerald'
	Faculty of Applied Sciences	40	45	60	75	80	90	
	Faculty of Management Studies & Commerce	80	80	80	80	80	80	
	Faculty of Medical Sciences	10	10	10	12	12	15	
	Faculty of Graduate Studies	10	15	20	20	20	20	
3	**Student Teacher Ratio**							
	Faculty of Humanities and Social Sciences	25:1	25:1	25:1	25:1	25:1	25:1	

	Faculty of Applied Sciences	13:1	13:1	14:1	14:1	13:1	12:1	
	Faculty of Management Studies & Commerce	25:1	25:1	25:1	25:1	25:1	25:1	
	Faculty of Medical Sciences							
	MBBS	7:1	7:1	7:1	7:1	7:1	7:1	
	Human Biology	2:1	2:1	2:1	2:1	2:1	2:1	
	B.Sc. Nursing	16:1	16:1	16:1	16:1	16:1	16:1	
	B. Pharm	13:1	13:1	13:1	13:1	13:1	13:1	
	MLS	14:1	14:1	14:1	14:1	14:1	14:1	
4	**Number of training programs conducted:** *Academic staff*							
	Faculty of Humanities and Social Sciences	02	03	04	04	05	06	
	Faculty of Applied Sciences	08	10	12	15	20	25	
	Faculty of Management Studies & Commerce	12	12	12	20	20	20	
	Faculty of Medical Sciences	03	03	04	04	05	05	
	Faculty of Graduate Studies	03	03	03	05	05	05	
5	**Number of training programs conducted:** *Non-academic staff*							
	Faculty of Humanities and Social Sciences	01	01	01	01	01	01	
	Faculty of Applied Sciences	01	01	01	02	03	04	
	Faculty of Management Studies & Commerce	02	02	02	04	04	04	
	Faculty of Medical Sciences	00	02	02	02	02	02	
	Faculty of Graduate Studies	01	01	01	01	01	01	
	Other Divisions	01	01	01	01	01	01	
6	**Number of training programs conducted:** *Administrative staff*							
		01	01	02	02	02	02	
7	**Level of employee satisfaction: Academic staff**							
	Faculty of Humanities and Social Sciences	-	-	-	-	-	-	Data not available
	Faculty of Applied Sciences	-	-	-	-	-	-	
	Faculty of Management Studies & Commerce	-	-	-	-	-	-	
	Faculty of Medical Sciences	-	-	-	-	-	-	
	Faculty of Graduate Studies	-	-	-	-	-	-	
8	**Level of employee satisfaction: Other Categories**							
	Non-academic staff	-	-	-	-	-	-	Data not available
	Faculty of Humanities and Social Sciences	-	-	-	-	-	-	
	Faculty of Applied Sciences	-	-	-	-	-	-	

	Faculty of Management Studies & Commerce	-	-	-	-	-	-	
	Faculty of Medical Sciences	-	-	-	-	-	-	
	Faculty of Graduate Studies	-	-	-	-	-	-	
	Administrative staff	-	-	-	-	-	-	
9	**Absenteeism ratio**							
	Non-academic staff	06	06	06	06	06	06	Percentage
	Faculty of Humanities and Social Sciences	06	06	06	06	06	06	
	Faculty of Applied Sciences	05	05	04	04	03	03	
	Faculty of Management Studies & Commerce	06	06	06	06	06	06	
	Faculty of Medical Sciences	06	06	06	06	06	06	
	Faculty of Graduate Studies	06	06	06	06	06	06	
	Administrative Staff	06	06	06	06	06	06	
10	**Employee turnover ratio*: Academic staff**							
	Faculty of Humanities and Social Sciences	01	01	01	01	01	01	Percentage
	Faculty of Applied Sciences	01	01	01	01	01	01	
	Faculty of Management Studies & Commerce	02	02	02	02	02	02	
	Faculty of Medical Sciences	01	01	01	01	01	01	
	*Number of employees resigned from the university							
11	**Employee turnover ratio: Other Categories**							
	Non-academic staff	04	04	04	04	04	04	
	Administrative staff	01	01	01	01	01	01	
12	**Number of student complains about the services provided**							
	Faculty of Humanities and Social Sciences	10	10	08	06	04	02	Per month
	Faculty of Applied Sciences	02	02	02	02	02	02	
	Faculty of Management Studies & Commerce	00	00	00	00	00	00	
	Faculty of Medical Sciences	00	00	00	00	00	00	
	Faculty of Graduate Studies	05	05	04	03	02	01	
	Administrative branches	-	-	-	-	-	-	A monitoring system yet to be implemented
12	**The gap between number of lectures scheduled and number of lectures really conducted**							
	Faculty of Humanities and Social Sciences	< 5%	< 5%	< 5%	< 5%	< 5%	< 5%	Less than 5 %
	Faculty of Applied Sciences	00	00	00	00	00	00	
	Faculty of Management Studies & Commerce	< 5%	< 5%	< 5%	< 5%	< 5%	< 5%	Less than 5 %
	Faculty of Medical Sciences	00	00	00	00	00	00	
	Faculty of Graduate Studies	00	00	00	00	00	00	

13	**Number of access to the university web**	-	-	-	-	-	-	Web meter
14	**Hostel accommodation for students**							Ratio
	Faculty of Humanities and Social Sciences							
	Girls	1294	1294	1294	1294	1294	1294	
	Boys	260	260	260	260	260	260	
	Faculty of Applied Sciences							
	Girls	125	125	125	125	125	125	
	Boys	126	126	126	126	126	126	
	Faculty of Management Studies & Commerce							
	Girls	724	724	724	724	724	724	
	Boys	292	292	292	292	292	292	
	Faculty of Medical Sciences							
	Girls	162	162	162	162	162	162	
	Boys	85	85	85	85	85	85	
15	**Number of student councilors**							Ratio
	Faculty of Humanities and Social Sciences	03	03	03	05	07	10	
	Faculty of Applied Sciences	05	05	05	07	07	07	
	Faculty of Management Studies & Commerce	07	07	07	10	10	10	
	Faculty of Medical Sciences	06	06	06	07	07	07	
16	**Number of staff members provided with housing facilities**							
	Academic	04	04	04	04	04	04	
	Administrative	03	03	03	03	03	03	
	Non-academic	17	17	17	17	17	17	
17	**Student – Land ratio**							
		25.42m^2	25.42 m^2	25.42 m^2	25.42 m^2	25.42 m^2	25.42 m^2	
18	**Number of academic carder positions vacant**							
	Faculty of Humanities and Social Sciences	11	11	08	02	02	02	
	Faculty of Applied Sciences	10	10	13	16	18	18	
	Faculty of Management Studies & Commerce	15	15	15	15	15	15	
	Faculty of Medical Sciences	00	00	00	00	00	00	
19	**Number of other carder positions vacant**							
	Administrative	02	01	00	00	00	00	
	Non academic	70	62	00	00	00	00	
20	**Number of administrative staff members registered for**							

	postgraduate studies							
		03	03	03	03	03	03	
21	**Income generated from self funding programs**							
	Faculty of Humanities and Social Sciences	23.00	23.00	10.00	14.00	14.00	15.00	Million
	Faculty of Applied Sciences	10.00	12.00	14.00	15.00	20.00	25.00	
	Faculty of Management Studies & Commerce	63.00	63.00	70.00	70.00	70.00	70.00	
	Faculty of Medical Sciences	2.12	0.77	0.54	0.65	0.65	0.75	
	Faculty of Graduate Studies	75.00	75.00	75.00	75.00	75.00	75.00	
22	**Time taken to issue end semester exam results of final year students**							
	Faculty of Humanities and Social Sciences	90	90	90	90	90	90	Average time in days
	Faculty of Applied Sciences	100	85	85	65	65	55	
	Faculty of Management Studies & Commerce	90	90	90	90	90	90	
	Faculty of Medical Sciences	42	42	42	42	42	42	
	Faculty of Graduate Studies	90	90	90	90	90	90	
23	**Time taken to issue end semester exam results other than final year**							
	Faculty of Humanities and Social Sciences	90	90	90	90	90	90	Average time in days
	Faculty of Applied Sciences	100	85	85	65	65	55	
	Faculty of Management Studies & Commerce	90	90	90	90	90	90	
	Faculty of Medical Sciences	42	42	42	42	42	42	
	Faculty of Graduate Studies							
	Arts	90	90	90	90	90	90	
	Applied Sciences	90	90	90	90	90	90	
	Management	90	90	90	90	90	90	
24	**Completion of the degree program within the "calendar year"**							
	Faculty of Humanities and Social Sciences	30	30	30	20	20	15	Number of excess days taken
	Faculty of Applied Sciences	00	00	00	00	00	00	
	Faculty of Management Studies & Commerce	30	30	30	20	20	15	
	Faculty of Medical Sciences	00	00	00	00	00	00	
	Faculty of Graduate Studies	30	30	30	00	00	00	

Financial Budget 2011-2015

Goal No. 01: Produce high quality human resources

Objective	Strategy	Implementation - Budget Rs.'000				
		2011	2012	2013	2014	2015
1.1 Enhance the quality and relevance of the all academic programmes	i. Obtain and maintain quality assurance and accreditation	17,000	15,000	5,000	5,000	5,000
	ii. Review and upgrade curricula	1,000	1,000	1,000	1,000	1,000
	iii. Incorporate courses of cross disciplinary nature into degree programs	2,000	2,000	2,000	2,000	2,000
	iv. Ensure the students' exposure to the real working environment	14,000	10,000	10,000	10,000	10,000
	v. Introduce research and/or projects in to all degree programmes	4,000	4,000	4,000	4,000	4,000
	vi. Enhance IT skills of the students	61,000	60,000	30,000	30,000	20,000
	vii. Enhance English language skills of the students	30000	30,000	20,000	10,000	10,000
	viii. Improve soft skills of the students	15,000	15,000	15,000	15,000	15,000
	ix. Introduce LMS to increase accessibility to the knowledge	15,000	10,000	10,000	10,000	10,000
			10,000	10,000	10,000	10,000
	x. Enhance links with appropriate national and international institutions	7,000	7,000	7,000	7,000	7,000
1.2 Create conducive and friendly	i. Ensure mental and physical harassment-free learning environment	10,000	10,000	10,000	10,000	10,000
		10,000	10,000	10,000	10,000	10,000
	ii. Ensure customer care in every aspect of	16,000	16,000	16,000	16,000	16,000

Objective	Strategy	Implementation - Budget Rs.'000				
		2011	2012	2013	2014	2015
1.3 Increase the access to higher education	i. Introduce new undergraduate programs /subjects	12	10,000	4,000	3,000	3,000
	ii. Introduce new external degree programmes and extension courses	4,000	3,000			
	iii. Introduce new Postgraduate programmes	2,000	1,000			
	iv. Increase the student intake of the existing undergraduate programmes	10,000	50	50	50	50
	v. Introduce LMS to distance education	5,000	3,000	3,000	3,000	3,000
	vi. Ensure round the clock access to learning	2,000	2,000	2,000	2,000	2,000
1.4 Facilitate student centered learning	i. Define "student centered learning" at Faculty level					
	ii. Increase availability of printed and electronic learning materials at the libraries and resource centers	30,000	30,000	30,000	30,000	30,000
	iii. Encourage small group teaching					
	iv. Develop class room facilities for active	40,000	40,000	40,000	45,000	40,000
	v. Inculcate non-dependent learning habits	7,000	6,000	7,000	8,000	9,000
1.5 Encourage participation in	i. Recognize and appreciate the	5,000	10,000	15,000	16,000	17,000
	ii. Recognize and appreciate the	10,000	10,000	10,000	10,000	10,000
	iii. Increase student awareness on available extra-curricular activities and facilities at university level	4,000	5,000	6,000	7,000	8,000
	iv. Improve the facilities of the relevant divisions/ sections/ departments	46,000	30,000	36,000	41,000	47,000
	v. Ensure inter-faculty competition and collaboration in extracurricular activities	2,000	2,000	3,000	3,000	3,000
Total		**371,023**	**354,062**	**308,063**	**310,064**	**304,065**

Goal No. 02: Enhance contribution to knowledge through research and publication

Objective No:	Strategy	Implementation - Budget Rs.'000				
		2011	**2012**	**2013**	**2014**	**2015**
2.1 Strengthen research culture	i. Establish a Center for Research and Publication at the University level		5,000	5,000	5,000	5,000
	ii. Promote fundamental, applied,	2,000	2,000	2,000	3,000	3,000
	iii. Promote research oriented postgraduate programmes	25,000	200	250	300	350
	iv. Formulate a reward system and discourage unethical practices	16,000	12,000	12,000	12,000	12,000
	v. Provide facilities for research and publication	95,000	159,000	146,000	110,000	134,000
	vi. Create research links with the other national and international institutions	5,000	5,000	5,000	5,000	5,000
2.2 Develop required attitudes, knowledge and skills	i. Improve attitudes, skills and knowledge	20,000	20,000	20,000	22,000	22,000
	ii. Encourage joint research programs between junior and senior staff members	4,000	4,000	4,000	4,000	4,000
	iii. Ensure that all lecturers have access to recognized national/ international M. Phil /	25,000	25,000	25,000	26,000	26,000
	iv. Conduct international and national research conferences and publish journals	10,000	10,000	12,000	12,000	12,000
2.3 Ensure that sufficient funds are available for research and publications	i. Establish a mechanism to obtain research funds through competitive and other sources					
	ii. Generate funds through research, consultancies and other sources		10,000	5,000	5,000	5,000

Objective No:	Strategy	Implementation - Budget Rs.'000				
		2011	2012	2013	2014	2015
2.4 Encourage students' involvement in research and publications	i Involve students in the research, projects carried out by the academic staff					
	ii. Motivate students for scientific communication	2,000	2,000	2,000	3,000	3,000
2.5 Establish a creative and innovative culture within the university	i. Encourage university community for innovations and inventions	5,000	6,000	7,000	8,000	9,000
Total		**211,011**	**262,212**	**247,263**	**217,314**	**242,365**

Goal No. 03: Contribute to community development

Objective No:	Strategy	Implementation - Budget Rs.'000				
		2,011	2,012	2,013	2,014	2,015
3.1 Play the role of a catalyst agent in the development of the community	i. Develop sensible links with the community	1,000	1,000	1,000	1,000	1,000
	ii. Engage in community development projects and programmes through the established links	36,000	86,000	36,000	36,000	33,000
	iii. Introduce multi-cultural programs to improve ethnic cohesion internally and externally	9,000	8,000	8,000	8,000	8,000
	iv. Contribution to the society through advancement and dissemination of knowledge	15,000	28,000	16,000	16,000	36,000
	v. Develop and implement programs to ensure equal opportunitie	7,000	7,000	7,000	7,000	7,000
	vi. Sustain green environment and surroundings					
3.2	i. Develop a linking mechanism with the neighboring villagers					
Develop rapport with the neighboring villagers through community and social work	ii. Plan and implement social programs	6,000	6,000	6,000	6,000	6,000
Total		**74,000**	**136,000**	**74,000**	**74,000**	**91,000**

Goal No. 04: Develop and update resource management and administrative systems

Objective No:	Strategy	Implementation - Budget Rs.'000				
		2011	2012	2013	2014	2015
4.1 Attract, develop and retain human resources of the highest caliber	i. Improve existing Establishment Division up to Human Resource Management Division	10,000	2,000	2,000	2,000	1,500
	ii. Improv the existing Finance System	5,000	1,000	500		
	iii. Acquire adequate human resources	30,000				
	iv. Ensure the development of the administrative, non-academic and academic support staff	15,000				
	v. Establish performance culture within the university (Improve performance management system)	10,000	10,000	10,000	10,000	10,000
	vi. Ensure an attractive remuneration package	60,000	66,000	70,000	77,000	84,700
	vii. Develop a package of rewards independent of government pay structure		100,000	100,000	100,000	100,000
4.2 Ensure the availability of other resources to achieve the goals	i. Acquire lands required for expansions	1,090,000	320,000	320,000	250,000	120,000
	ii. Ensure proper asset management	210,600	331,600	215,600	171,600	166,600
	iii. Construct new buildings and renovate existing buildings	125,000	250,000	350,000	300,000	78,000

Objective No:	Strategy	Implementation - Budget Rs.'000				
		2,011	2,012	2,013	2,014	2,015
	iv. Introduce online information systems to smooth administrative work and create paper - less working environment		10,000	2,000	2,000	2,000
	v. Acquire the required physical resources	8,000	2,000	1,700	2,000	2,000
	vi. Ensure the availability of funds					
	vii. Enhance the quality of university web site to the international standards					
	viii. Provide high quality e-mail service					
4.3 Ensure a positive learning and working atmosphere	i. Ensure that the developments are					
	ii. Take actions to secure the green area	2,000	1,000	1,000	1,000	1,000
	iii. Improve welfare facilities	5,000	5,000	6,000	6,000	6,000
	iv. Provide web access facilities during the night using underutilized broadband capacity					
	v. Encourage non-violent ethical behavior and inculcate practices of mutual respect	1,000	1,000	1,000	1,000	1,000
4.4 Introduce structural changes to the administrative systems to ensure high productivity	i. Conduct a gap analysis	1,500	1,500	1,500	1,500	1,500
	ii. Setting productivity targets					
	iii. Preparing the university for achieving productivity, quality and other competitive awards					

Objective No:		Strategy	Implementation - Budget Rs.'000				
			2,011	2,012	2,013	2,014	2,015
	iv.	Update and modify existing systems adopting to the modern technology	10,000	5,000	3,000	3,000	10,000
	v.	Establish a Corporate Planning and Monitoring Unit (CPMU)					
	vi.	Develop Capital Works Division	5,000	2,000	2,000	2,000	2,000
4.5 Introduce structural changes to facilitate the establishment of new faculties and expansion of existing faculties.	i.	Identify the need of new faculties and expansions and carry out feasibility studies and develop proposals where necessary					
	ii.	Establish Open and Distance Learning Center (ODLC) with adequate human resources	30,000	60,000	30,000	30,000	
4.6 Encourage the faculties and departments to generate funds for their development.	i.	Introduce self financing programmes					
	ii.	Revise course fees annually being charged for the external courses based on services provided					
	iii.	Provide value added services for students at an affordable price					
	iv.	Create links with funding agencies					
	v.	Promote research, consultancy, workshops, training programmes, conducting exams and other services for generating funds					
	vi.	Attract foreign students specially for the postgraduate programmes					
Total			**1,622,122**	**1,172,124**	**1,120,326**	**963,128**	**590,330**
Grand Total			**2,278,156**	**1,924,398**	**1,749,652**	**1,564,506**	**1,227,760**

UNIVERSITY OF SRI JAYEWARDENEPURA
CORPORATE PLAN - 2011 - 2015
RECURRENT EXPENDITURE

Rs'000

Item	Category / Object Tittle	2011	2012	2013	2014	2015
1	**Personal Emoluments**					
1.1	**Salaries & Wages**	513,500	546,000	581,000	618,500	658,500
1.2	**UPF**	65,000	69,000	73,500	78,500	83,000
1.3	**Pension**	19,500	21,000	22,500	24,000	25,000
1.4	**ETF 3%**	17,000	18,000	20,000	20,500	21,500
1.5	**Acting Pay**	100	100	100	100	100
1.6	**Academic Allowance**	62,000	66,000	70,000	75,000	80,000
1.7	**Equalisation Allowance**	3,000	3,000	3,500	3,500	4,000
1.8	**Cost of Living Allowance**	93,000	95,000	98,000	101,000	104,000
1.9	**Other Allowances**	3,000	3,000	3,000	3,000	3,000
1.10	**Language Proficiency Allowance**	1,000	1,000	1,000	1,500	1,500
1.11	**Visiting Lecture Fees**	13,500	16,000	19,000	22,500	28,000
1.12	**Over Time**	43,000	45,500	49,500	55,000	62,000
1.13	**Holiday Payments**	750	800	900	1,000	1,150
1.14	**Gratuity**	23,500	25,000	26,500	28,000	30,000
	Sub Total	**857,850**	**909,400**	**968,500**	**1,032,100**	**1,101,750**
2	**Filling Vacancies & New Cadre Posts** (Total as per schedule 3)	**238,100**	**89,200**	**93,900**	**91,500**	**93,500**
	Total Personal Emoluments (1 + 2)	**1,095,950**	**998,600**	**1,062,400**	**1,123,600**	**1,195,250**

Item	Category / Object Tittle	2011	2012	2013	2014	2015
3	**Travelling Expenses**					
3.1	**Domestic**	4,200	4,800	5,500	6,200	7,100
3.2	**Foreign**	11,900	13,700	16,500	20,100	23,600
	Sub Total	**16,100**	**18,500**	**22,000**	**26,300**	**30,700**
4	**Supplies**					
4.1	**Stationery & Office Requisites**	30,200	33,600	38,500	44,500	53,100
4.2	**Fuel & Lubricants**	10,800	12,200	13,100	14,500	16,100
4.3	**Uniforms**	2,300	2,500	2,800	3,100	3,400
4.4	**Mechanical & Electrical goods**	7,400	8,900	10,500	12,600	15,100
4.5	**Chemicals & Glassware**	17,000	19,100	21,400	23,700	26,200
4.6	**Medical Supplies**	2,000	2,200	2,500	2,700	2,900
4.7	**Other**	11,700	13,100	15,000	16,400	17,900
	Sub Total	**81,400**	**91,600**	**103,800**	**117,500**	**134,700**
5	**Maintenance Expenditure**					
5.1	**Vehicles**	3,000	3,400	4,100	4,800	5,900
5.2	**Plant, Machinery & Equipment**	7,400	8,700	10,400	11,700	14,800
5.3	**Buildings & Structures**	9,200	10,300	11,500	12,900	14,400
5.4	**Furniture**	2,100	2,500	3,000	3,600	4,300
5.5	**Other**	2,600	3,000	3,600	4,300	5,100
	Sub Total	**24,300**	**27,900**	**32,600**	**37,300**	**44,500**
6	**Contractual Services**					
6.1	**Transport**	2,800	3,000	3,200	3,300	3,500
6.2	**Telecommunication**	10,500	11,100	11,600	12,200	12,800
6.3	**Postal Charges**	3,800	4,000	4,100	4,200	4,500
6.4	**Electricity**	50,000	53,000	55,000	58,000	61,000
6.5	**Security Services**	13,500	14,100	14,900	15,500	16,400
6.6	**Water**	18,000	18,900	19,800	20,900	22,000
6.7	**Cleaning Services**	24,500	25,700	26,900	28,300	29,800

Item	Category / Object Tittle	2011	2012	2013	2014	2015
6.8	Rental & Hire Charges	13,500	14,100	14,900	15,700	16,400
6.9	Rates & Taxes to Local Authorities	900	950	1,000	1,050	1,100
6.10	Printing Advertising etc.,	10,200	11,500	13,900	14,800	16,900
6.11	Other	5,500	6,300	8,400	8,700	9,500
	Sub Total	155,211	164,662	175,713	184,664	195,915
7	Other Recurrent Expenses					
7.1	Travel grants to University Teachers	1,500	1,900	2,400	3,300	4,500
7.2	Special Services - Council & Committees	1,600	1,800	2,100	2,400	2,900
7.3	-Do- Professional & Other Fees	2,700	3,100	3,600	4,100	4,800
7.4	Workshops, Seminars	5,600	6,400	7,600	9,000	10,900
7.5	Academic Research & Publications	8,700	10,000	11,600	13,500	16,100
7.6	Staff Development (Training for Teachers, Administrators & Other Employees)	13,800	16,000	19,500	23,000	25,300
7.7	Postgraduate Research & Scholarships	5,000	5,250	5,600	5,800	6,100
7.8	Course Materials for Students & Quality Improvement	10,400	12,900	16,100	20,600	26,700
7.9	Industry Internships, Practicals & Career Guidance	5,600	5,900	6,200	6,500	6,800
7.10	Students' Development Initiatives & Community Relations	6,000	6,300	6,400	7,000	7,300
7.11	University Sports Activities	800	900	1,000	1,200	1,400
7.12	Student Welfare, Employee Welfare, Student Councils & Social Harmony	1,200	1,400	1,500	1,600	2,000
7.13	Corporate Planning, Governance & Outreach	900	1,000	1,200	1,300	1,500
7.14	Grants to other Organisations	6,800	7,000	7,500	7,800	8,200
7.15	Holiday Warrants Season Tickets	1,800	1,900	2,000	2,100	2,300
7.16	Entertainment Expenses	5,000	5,300	5,500	5,900	6,200
7.17	Bank Charges	400	450	500	550	600
7.18	Awards & Indemnities	900	1,000	1,200	1,300	1,500
7.19	Contributions & Membership Fees	1,200	1,300	1,500	1,600	1,800
7.20	Convocations	5,500	6,500	7,500	8,500	9,500
7.21	Examination Fees	20,800	23,200	26,400	30,800	35,400

7.22	Other	10,900	12,200	13,400	14,800	16,300
	Sub Total	**117,100**	**131,700**	**150,300**	**172,650**	**198,100**
	Total Recurrent Expenditure	**1,490,061**	**1,432,962**	**1,546,813**	**1,662,014**	**1,799,165**