



# **VAVUNIYA CAMPUS**



# **Development Plan**

# **2020-2029**

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**GRADING VAVUNIYA CAMPUS OF THE UNIVERSITY OF JAFFNA AS  
UNIVERSITY OF VAVUNIYA**

**1. Project Title:**

Upgrading Vavuniya Campus of the University of Jaffna as an Independent University  
- “University of Vavuniya”

**2. Sector:**

Higher Education

**3. Project Location:**

| <b>Province/s</b> | <b>District/s</b> | <b>DS Division/s</b> | <b>GN Division/s</b> |
|-------------------|-------------------|----------------------|----------------------|
| Northern          | Vavuniya          | Vavuniya             | Salambaikulam 217C   |

**4. Land requirement for the Project (if relevant):**

**4.1. What is the total area / extent of land required for the project?**

Campus has total land of 160 acres, 05 rood and 60.87 perch in different location in Vavuniya district. Most of the land is in the permanent site. The details of land availability are as follows:

- 160 Acres 2 Rood and 28.8 perch Land at Pambaimadhu, Vavuniya
  
- 1 Rood and 30.22 perch Land at Park Road, Vavuniya
  
- 1 Rood and 30.65 perch Land at Inner Circular Road, Vavuniya
  
- 1 Rood Land at Kurumankadu, Vavuniya

**4.2. Has the land been identified? If so, please mention the location of the land**  
**Yes, the Land was already identified and has been used by the Campus**

- 160 Acres 2 Roods and 28.8 perch Land (65.0248ha) at, Pambaimadhu, Vavuniya
- 1 Rood and 30.22 perch (0.1776 ha) Land at Park Road, Vavuniya
- 1 Rood and 30.65 perch Land (0.1757 ha) at Inner Circular Road, Vavuniya
- 1 Rood Land (0.1012 ha) at Kurumankadu, Vavuniya

**4.3. Ownership details of the land**

| No. | Ownership   | Extent (ha)           |
|-----|---|-----------------------|
| 1   | The land owned by the implementing agency<br><br>-Land at Salambaikulam, Pambaimadhu, Vavuniya<br><br>-Land at Park Road, Vavuniya                            | 65.0248<br><br>0.1776 |
| 2   | The land owned by Campus and other government agencies<br>Land at Inner Circular Road, Vavuniya<br>(Partially owned land and partially Long term Leased Land) | 0.1787                |
| 3   | State Land<br>Land at Kurumankadu, Vavuniya<br>(it is in the process of acquisition)  | 0.1012                |

**4.4. Does the proposed land need to be purchased or acquired?**

The necessary steps have been taken to acquire the land from the government.

**4.5. Please state the cost of land if it is to be purchased/ acquired?**

All lands are owned by the government as therefore, there is no cost related with the acquiring land.

**5. Project Preliminary Activities:**

| Item                                     | Yes | No | Not Necessary  |
|--|-----|----|--|
| Pre-Feasibility                          |     |    | This is the proposal for upgrading the existing campus to an independent university. The initial proposal had been approved by the UGC as therefore it is not necessary to submit the pre-feasibility and Feasibility report.<br><br>However, the initial proposal has been attached with this proposal. |
| Feasibility                              |     |    |  |
| Detailed Design                          | ×   |    |  |
| Strategic Environmental Assessment (SEA) |     |    | The Campus was permanently shifted to Pampaimadhu in 2011 and from that onwards it has been functioning over there. There Sare no any notable adverse effects to the environment.  |
| Initial Environmental Assessment (IEA)   |     |    |  |
| Environmental Impact Assessment (EIA)    |     |    |  |
| Disaster Risk Assessment                 |     |    |  |
| NBRO Clearance (If necessary)            | ×   |    | We have got clearance for all the previous buildings. New buildings also will be obtained the clearance.   |
| Archeological Clearance (If necessary)   |     | ×  |  |
| Land Clearance from relevant parties     |     | ×  |  |
| Social Impact Assessment                 |     | ×  |  |
| Other (specify)                          |     | ×  |  |

*Note: If above reports are available, please attach.*

*NBRO: National Building Research Organization*

## **6. Project Objectives:**

### **Objective i**

Optimized students' intake of the existing and new faculties.

### **Objective ii**

Improved quality of teaching and research for producing socially responsible employable graduates.

### **Objective iii**

Enhanced quality of services to the students to experience excellent university life.

### **Objective iv**

Established cost effective and efficient management system

### **Objective v**

Strengthened staff capacities and staff retention

### **Objective vi**

Sustained healthy dialogue with communities, industries and relevant stakeholders

## **7. Rationale of Project:**

The need for developing Higher Education Institutions is imperative in the context of the national development. At present, UGC enrolls only a fraction of the students who have qualified for higher education to the national universities, and majority of the students who could not get admission to the national universities are compelled to seek alternative higher education opportunities elsewhere in the country as well as abroad. Establishing new state universities or upgrading the campuses to the University status will pave the way to increase the student intake to the national university system which in turn will contribute to the development of the regions and the country as a whole, creating a knowledge-based economy and society.

The National Development process is mainly accelerated through the regional development approach as practiced by the Government of Sri Lanka. Providing education, especially the higher education, is one of the major contributions towards regional development approaches. This will undoubtedly facilitate post-war reconciliation and development particularly in the Northern region. The educational needs of the war affected region are immense and the region also needs to catch up with the rest of the

country as its educational infrastructures were severely affected due to the prolonged civil war in the Northern region during the past three decades. At this juncture, elevating Vavuniya Campus to a full-fledged University will pave way for regional and national developments, particularly in reconstructing the ‘Vanni’ region.

## **7.1. Specific problems and needs to be addressed by project**

### **7.1.1. What is the problem, need or the existing gap/ deficiency?**

There are a number of educational, technical, and professional institutions working for developing knowledge, skills and abilities of the workforce in North. However, still there is a gap in fulfilling the employment demand of region, particularly in the context of post-war reconstruction and reconciliation. It needs to be noted that the north of Sri Lanka was severely affected during the three decades of civil war. Emigration of the skilled people resulted in severe shortage of skilled workforce in the north. While there is great enthusiasm shown for education after the war, problems such as the lack of hope for future, inadequate employment opportunities, persisting preference for public sector jobs, intention to migrate abroad, lack of industries and the inability to overcome the war effects are some of the reasons that retard the growth of the education sector.

Approximately, 100,000 students out of 300,000 are eligible to get university admission but UGC admits only 30,000 students and remaining students face difficulties in getting higher education from the university systems because of limited number of universities and availability of degree programs. The government has already planned to increase the student admissions from 30,000 to 50,000.

### **7.1.2. What are the root-causes, underline causes and immediate causes that contribute for the problem or the need that the project intends to address?**

Owing to the long years of civil strife for more than three decades until 2009, the Vanni electoral district had been severely affected in almost all aspects of development i.e. educational, economical, agricultural, health, industrial, entrepreneurship, business, psychological, and social. This necessitates formidable restoration and reconstruction plans to catch up and grow in par with other districts in the country. Development of

appropriate and committed human resources is the major area to be focused immediately for successful implementation of any restoration and development plans.

In this context, we recognize that there is an urgency to meet the increasing demand for higher education in the region as well as the nation. Compared to other regions of the country, there are no institutions to cater the need for the higher education in the Vanni region. People of this region also believe in sending their children to recognized higher education institutions. In terms of career development of the people working in the region, there is a severe dearth of Higher Education Institutions to cater the knowledge and skill needs to create a globally competitive -

Labour force. Currently, most of the working people in the public and private sector are unable to move beyond the undergraduate degree level because of the unavailability of higher education institutions to provide postgraduate level programs in the region. Very few public and private sector employees who could afford are seeking admissions in higher educational institutions in other districts. Employment opportunities are available but the required knowledge and skills are not fulfilled by job seekers. This is believed to be one of the reasons for high unemployment in this region. There is also a great need for public-private partnership in higher education in the region to foster sustainable development in the long run. We believe that upgrading Vavuniya Campus into a fully-fledged university in the region will address these issues hugely.

The Campus itself had experienced several constraints during the last twenty-five years in its growth and development due to the lack of autonomy and powers to take timely decisions. Further, due to the long distance (150 KM) between the University of Jaffna and Vavuniya Campus, there are many problems hindering smooth functioning of the campus.

### **7.1.3. How does this project contribute to fulfill the existing gap in the sector?**

In the history of twenty-two (22) years' journey of the Campus, it has itself excelled in the growth of academic programmes, human resources capacity, physical resources,

networking capacity, research, community contribution and promoting social harmony among all stakeholders. In the past, both at national and international level, the evolution of the university system has witnessed the establishment of campuses as a precursor to Universities. The first five years of the project envisage to enroll approximately 1500 students in addition to the existing capacity and it is contributing to 1.5% in the total enrolment as at present.

#### **7.1.4. Mode of intervention of this project in addressing the gap?**

Since there is a need to expand university education in the country, establishing a new university can contribute towards that expansion. Intake of students to the universities at the National level is restricted due to the limited admissions available in Sri Lankan University system. It has been a very serious issue for the last three decades. The government has struggled to accommodate more students to the universities. In this background, this Campus has already acquired some of the main characteristics necessary for a full-fledged University. Thereby, once it becomes a university, it can address this above-mentioned issue of national importance.

This project intervenes to accommodate more students, by expanding existing faculties and establishing new faculties and departments. Further, new degree programs are to be introduced. The faculty of graduate studies will enable to accommodate higher studies and research for the necessary regional and national development.

#### **7.1.5. Other alternative modes of interventions, if any.**

It should be noted that in the Vanni region, there are only few tertiary education institutions such as the Open University of Sri Lanka (OUSL) Study Center and Advanced Technological Institute, (ATI) providing a limited number of courses which are inadequate for fulfilling the regional and national needs. The project also has identified providing provision of education for external students and fee levying courses for candidates searching Certificates and Diploma Courses

## 7.2. Target beneficiaries

| Type of Beneficiaries                        | No. of beneficiaries<br>(within next 5 years) | Gender Ratio |
|--|---|--------------|
| <b>Direct</b>                                |   |              |
| i. Students                                  | 1000 every year                               | 1:1          |
| ii. Employees both academic and non-academic | 1 000   |              |
| <b>Indirect</b>                              |   |              |
| i. Community                                 | 5000 every year                               | 1:1          |
| ii. Industries/Employers                     | 1000 every year                               | 1:1          |
| iii. Parents of students                     | 2000 every year                               | 1:1          |
| iv. Employees in other organizations         | 500 every year                                | 1:1          |

## 8. Relationship of the Project to National Policies and Strategies:

### 8.1. Relationship of project to National Policy Framework

#### 8.1.1. Policy elements of the Framework most relevant to the project

#### 8.1.2. Contribution that can be made from the project to each of the above-mentioned policy elements.

| Policy Elements                            | Contribution from the project  |
|--|--|
| Expansion of University Education          | The project has included expansion of existing faculties and new faculties with increased opportunities for the higher education   |
| Induction of Students                      | The proposed university has earmarked facilities for orientation and induction programs  |
| Counseling, welfare and Career Guidance    | This element has been identified as a key area and separate block of building is to accommodate these facilities new necessary facilities  |
| Recruitment and Postgraduate Studies       | The existing postgraduate education will be further strengthened with the establishment of postgraduate faculty in the Vavuniya town using the existing park Road campus premises.   |
| Anagogical Training and Career Development | Enhance the SDC programme for Internal as well as external staff. Construct full-fledged Staff development center and already it is planned with necessary space requirements  |
| Research                                   | The new university has identified a research institute to affiliate with all the faculties enabling Inter- discipline research. The community center which is to be developed for community center will be one of the strategies to identify research needs. |
| Remuneration and Welfare.                  | The proposed plan envisages to develop necessary welfare facilities for students and staff   |
| Social Sciences and Humanities Education   | New university has proposed several new faculties and social science and Humanity education is one of the new area of studies  |
| Science Education                          | Existing applied science faculty will be broadened their specialties and Faculty of Environmental Sciences will be an added area of teaching and research  |
| Engineering and Architectural Education    | Faculty of Architecture and Fashion design is a newly proposed area of studies   |

|                   |  |
|-------------------|--|
| Medical Education | Faculty of Health sciences which is proposed will produce graduates in Nursing, Physiotherapy, Pharmacology and Community Health |
|-------------------|--|

**8.2. Relationship to the Sectoral Master Plan** (of the Ministry, sub-sector or the sector)

**8.2.1. Details of the relevant sectoral master plan approved by the Cabinet of Ministers**

The Projects objectives are on par with the Corporate plan of the Higher Education Ministry.

**8.2.2. Has the project been included as a high priority project to the master plan? (Yes/No). If not, reasons for non-inclusion and submission of the project proposal**

Yes.

**8.2.3. Has the project been included as a project to the master plan? (Yes/No). If not, reasons for non-inclusion and submission of the project proposal**

Yes

**8.3. What is the sector strategy relevant to the project?**

Expanding higher education in Sri Lanka through establishing new universities, faculties and departments.

**9. Coordination with Stakeholders and Partners for Implementation of the Project:**

| Name of the agency                           | Nature of Intervention           | Current status of intervention | Does the proposed project include this development activity? (Yes/No) |
|--|----------------------------------|--------------------------------|---|
| <i>Stakeholders</i>                          |                                  |                                |   |
| University of Jaffna                         | Teaching and research            | Teaching and research          | <b>Yes</b>  |
| Other universities (Local and International) | Teaching and research            | Teaching and research          | <b>Yes</b>  |
| Industries                                   | Internship and knowledge sharing | Internship and knowledge       | <b>Yes</b>  |

|                              |   |   |            |
|------------------------------|---|---|------------|
|                              |   | sharing   |            |
| Local community              | Participating in the training and other courses | Participating in the training and other courses | <b>Yes</b> |
| <b>Partners</b>              |   |   |            |
| University Grants Commission | Funding and Recruitment                         | Funding and Recruitment                         | <b>Yes</b> |
| Line Ministry and Treasury   | Funding   | Funding   | <b>Yes</b> |
| Other Related ministries     | Assistance and approval                         | Assistance and approval                         | <b>Yes</b> |
| Private partnerships         | Funding and Consultancy                         | Collaboration                                   | <b>yes</b> |

**10. Project Impacts, Outcomes and Outputs/ Results Framework of the Project/ Performance Framework of the Project:**

**10.1. Project Impacts**

|                    |  |
|--------------------|--|
| <b>Economic</b>    | <p>Graduates filled the knowledge gap in the country</p> <p>Increased graduates' income</p> <p>Increased Contribution to the national GDP and growth by the graduates</p> <p>Increased profitability of the organization where graduates are working</p> <p>Increased inventions in the country</p> <p>Increased quality of research publications</p> <p>increased the regional and national economy</p> |
| <b>Environment</b> | <p>Increased environmental protection through awareness and education</p> <p>Reduced environmental hazards/risks in the country</p> <p>Reduced pollution in the country through increased eco-environmental practices</p> <p>Improved healthy life</p>   |
| <b>Social</b>      | <p>Increased employment opportunities for the youth</p> <p>Improved the quality of life of households</p> <p>Increased networking and social relationships</p> <p>Reduced social imbalance in the country</p> <p>Improved social harmony and peace among the people</p>  |

## 10.2. Project Outcomes

| No  | Outcome                                     | Indicator/ KPI  | Unit of Measure | Source of Data              | Baseline Data & Year | Targets |       |       |       |        |
|-----|---|---|-----------------|-----------------------------|----------------------|---------|-------|-------|-------|--------|
|     |   |   |                 |                             |                      | Y 1-2   | Y 3-4 | Y 5-6 | Y 7-8 | Y 9-10 |
| 1.1 | Achieved students' performance              | Quality of teaching and research                      | Grading A, B, C | Institutional Review Report | B                    | B       | B     | A     | A     | A      |
| 1.2 | Increased research practices                | Quality of best applications                          | Grading A, B, C | Institutional Review Report | B                    | B       | B     | A     | A     | A      |
| 2.1 | Effective functional centers and units      | Adequate services provision                           | Grading A, B, C | Institutional Review Report | B                    | B       | B     | A     | A     | A      |
| 2.2 | Better community engagement                 | Community receiving services                          | Grading A, B, C | Institutional Review Report | B                    | B       | B     | A     | A     | A      |
| 3.1 | Well-functioning general administration     | Effective and efficient functioning of Administration | Grading A, B, C | Institutional Review Report | B                    | B       | B     | A     | A     | A      |
| 3.2 | Eased access to the administrative services | GA support to staff and students                      | Grading A, B, C | Institutional Review Report | B                    | B       | B     | A     | A     | A      |
| 4.1 | Convenient access to the common facilities  | Common facilities accessibility                       | Grading A, B, C | Institutional Review Report | B                    | B       | B     | A     | A     | A      |
| 4.2 | Enhanced university life                    | Common facilities satisfaction by staff and students  | Grading A, B, C | Institutional Review Report | B                    | B       | B     | A     | A     | A      |

**10.3. Project Outputs (ANNEXURE I)**

| No | Output | Indicator/<br>KPI | Unit of<br>measure | Source<br>of Data | Baseline<br>Data &<br>Year | Targets for project<br>period |    |    |      |      |
|----|--------|-------------------|--------------------|-------------------|----------------------------|-------------------------------|----|----|------|------|
|    |        |                   |                    |                   |                            | Y1                            | Y2 | Y3 | Y... | Y... |
| 1  |        |                   |                    |                   |                            |                               |    |    |      |      |
| 2  |        |                   |                    |                   |                            |                               |    |    |      |      |
| 3  |        |                   |                    |                   |                            |                               |    |    |      |      |
| 4  |        |                   |                    |                   |                            |                               |    |    |      |      |

**10.4. Planned Activities in Achieving Outputs (Refer ANNEXURE I)**

|                         |        |
|-------------------------|--------|
| Activities for Output 1 |        |
| Activities              | Period |
| -                       |        |
| -                       |        |
| -                       |        |
| Activities for Output 2 |        |
| Activities              | Period |
| -                       |        |
| -                       |        |
| -                       |        |

## 11. Aligning the project objective/s with the Relevant Sustainable Development Goal/s

| Sustainable Development Goals     | Sustainable Development Target/s * | Relevance to the SDG |                    | If directly related, measurement indicators | Expected contribution |
|-----------------------------------|------------------------------------|----------------------|--------------------|---|-----------------------|
|                                   |                                    | Directly related     | Indirectly related |   |                       |
| Conservation of Biodiversity      |                                    |                      | √                  |   |                       |
| Natural Disaster free environment |                                    |                      | √                  |   |                       |
| Natural resource Management       |                                    |                      | √                  |   |                       |
| Wellbeing of the society          |                                    |                      | √                  |   |                       |
| Healthy and active citizens       |                                    |                      | √                  |   |                       |
| Community happiness and proud     |                                    |                      | √                  |   |                       |
| Intelligence and perfect society  |                                    |                      | √                  |   |                       |
| <b>Robust economy</b>             |                                    |                      |                    |   |                       |
| Improved infrastructure           |                                    |                      |                    |   |                       |
| Investment opportunities          |                                    |                      |                    |   |                       |
| Entrepreneurial development       |                                    |                      | √                  |   |                       |
| Efficient market                  |                                    |                      | √                  |   |                       |
|                                   |                                    |                      |                    |   |                       |

\*This project is on providing higher education and no mandate on targeting SDGs.

## 12. Potential Negative Impact on Socio Economic Activities and Environment by the Project

| Items                    | Yes | No | Items                       | Yes | No |
|--------------------------|-----|----|-----------------------------|-----|----|
| Residences               |     | ×  | Rivers/ Streams             |     | ×  |
| Schools                  |     | ×  | Lagoons                     |     | ×  |
| Hospitals                |     | ×  | Wetlands                    |     | ×  |
| Build-up areas           |     | ×  | Mangrove                    |     | ×  |
| Home-gardens             |     | ×  | Costal Scrub                |     | ×  |
| Paddy fields/ farmlands  |     | ×  | Watersheds/ Catchment areas |     | ×  |
| Other agricultural lands |     | ×  | Scrub forest                |     | ×  |
| Archaeological sites     |     | ×  | Other (Specify)             |     |    |
| Religious places         |     | ×  |                             |     |    |

*Note: If "Yes" please provide measures that project plans to implement to mitigate these negative impacts*

### 13. Risk and Assumptions:

#### i) What are major assumptions?

- The campus has developed the competent and dynamic academic staff who will support for the well-functioning of the university.
- The campus has adequate permanent land space to function as the university.
- The campus has adequate infrastructure to manage the university promotion in the early stage.
- The public of the region is highly willing to upgrade the existing campus to an independent university. They will support all the ways for well-functioning of the University.
- All external stakeholders in the region; industries, government sectors and NGOs are supporting to the university development.
- Availability of overseas qualified persons to recruit as lecturers
- The potential students from the rural areas
- The university has potential to collaborate with the national and international universities.

#### ii) What are the risks and mitigation measures?

- The University needs to improve the infrastructure adequately to manage the demands of facilities by new faculties and student's intake - Regular approval of budgets from the government could be a risk.  
Each and every year the preparation of the budgets and request of special funds will be mitigatory measure.

#### iii) Are these mitigation measures included in project activities? (Please elaborate).

The proposal mainly included the infrastructure development and increasing of the academic, executive and non-academic cadre.

**14. Mainstreaming the Disaster Risk Reduction (DRR) into the Project:**

i. What are the identified disaster risks, if any?

Three risks have been identified.

- a. Fire
- b. Flood
- c. Drought

ii. What are the required mitigation activities/resilience features?

- a. Fire: Permanent Parapet Walls prevent from fire
- b. Flood: Building are constructed without disrupting the natural water flows.
- c. Drought: National Water Board supports to supply water and the university will invest on rainwater harvesting.

iii. Additional cost required to accommodate the above-mentioned mitigation measures/resilient features (Rs.mn).

Parapet walls have been included in the proposal. Other mitigation measures don't require any additional costs.

iv. What are the socio-economic benefits to be achieved through mainstreaming the DRR?

It helps the university free from fire, floods and drought. Therefore, the students, staff and community have good working atmosphere to undertake the learning, teaching, research and other activities.

**15. Project Monitoring and Evaluation Plan:**

**15.1. Project Monitoring Plan:** (Ref. Annexure 1)

| <b>Result</b>   | <b>Indicator / KPI</b> | <b>Unit of Measure</b> | <b>Source of data</b> | <b>Means of verification</b> | <b>Frequency</b> | <b>Responsibility</b> |
|-----------------|------------------------|------------------------|-----------------------|------------------------------|------------------|-----------------------|
| <b>Outcomes</b> |                        |                        |                       |                              |                  |                       |
| Outcome 1:      |                        |                        |                       |                              |                  |                       |
| Outcome 2:      |                        |                        |                       |                              |                  |                       |
| Outcome 3:      |                        |                        |                       |                              |                  |                       |
| <b>Outputs</b>  |                        |                        |                       |                              |                  |                       |
| Output 1:       |                        |                        |                       |                              |                  |                       |
| Output 2:       |                        |                        |                       |                              |                  |                       |
| Output 3:       |                        |                        |                       |                              |                  |                       |
| Output 4:       |                        |                        |                       |                              |                  |                       |
| Output 5:       |                        |                        |                       |                              |                  |                       |

**15.2. Project Evaluation Plan:**

Whether previous evaluation lessons of similar projects considered in the formulation of the project or not. If yes please describe.

The campus has been operating over 27 years and it has been implementing activities according to the strategic plan and action plan. With the experience of handling infrastructure development projects of the Vavuniya Campus, the project monitoring and evaluation committees are in operation and their views have been considered in this proposal.

**15.2.1. Please submit On-going/ Ex-post Evaluation Plan with the specified time line for Medium, Large and Mega scale projects, if any.**

N/A

## 16. Project Budget:

### 16.1. Cost breakdown

| Cost Component  | Cost for project period (Rs. Mn) |                    |                 | Total Cost<br>(Rs. Mn) |
|---|----------------------------------|--------------------|-----------------|------------------------|
|   | First 03<br>Years                | Second 03<br>Years | Last 4<br>Years |                        |
| i. Initial project preparation  | -                                | -                  | -               | N/A                    |
| ii. Land Acquisition  | -                                | -                  | -               | N/A                    |
| iii. Resettlement Activities  | -                                | -                  | -               | N/A                    |
| iv. Construction/establishment *  | 2000.00                          | 2000.00            | 3338.00         | 7338.00                |
| <b>Phase 1: First Three Years</b>   |                                  |                    |                 |                        |
| a. Faculty of Business Studies<br>(Admin and lecture hall buildings) – 926 Million                      |                                  |                    |                 |                        |
| b. General Administration Building (Rector's office, admin, finance and welfare) – 584 Million          |                                  |                    |                 |                        |
| c. University Auditorium – 364 Million  |                                  |                    |                 |                        |
| d. Construction of Parapet Wall around the university - 126 Million                                     |                                  |                    |                 |                        |
| <b>Phase 2: Second three years</b>  |                                  |                    |                 |                        |
| a. Faculty of Applied Science<br>(Admin and lecture hall buildings - 12 000 square meter) – 720 Million |                                  |                    |                 |                        |
| b. Health Centre Building<br>(500 square meter) – 30 Million  |                                  |                    |                 |                        |
| c. Constructing the Sewerage Treatment Plant – 45   |                                  |                    |                 |                        |

|  |  |  |  |  |
|--|--|--|--|--|
| <p>Million</p> <p>d. Staff residence block – (350 million)</p> <p>e. Hostel for male - 01 (400 students) - 4 storied building – (250 Million)</p> <p>f. Hostel for female - 03 (800 students) - 4 storied building) – (500 Million)</p> <p>g. Recreation hall – 01 – 100 Million</p> <p><b>Phase 3: Last four years</b></p> <p>a. Gymnasium</p> <p>b. Establishing Township and students complex – 400 Million</p> <p>c. Day Care Centre</p> <p>d. Guest House</p> <p>e. Building for SDC and other centers</p> <p>f. Swimming Pool</p> <p>g. Building for Centre for Project Management (800 Square meter)</p> <p>h. Building for Industry Community Interaction Cell and UBL of Faculty of Business Studies (800 square meter)</p> <p>i. Hostel for male - 01 (400 students) - 4 storied building – (250 Million)</p> <p>Hostel for female - 03 (400 students) - 4 storied building) – (250 Million)</p> |  |  |  |  |
|--|--|--|--|--|

|                   |   |         |         |         |                |
|-------------------|---|---------|---------|---------|----------------|
| v.                | Purchase of equipment *                                 | 200.00  | 100.00  | 74.00   | 374.00         |
| vi.               | Purchase of vehicles *                                  | 50.00   | 30.00   |         | 80.00          |
| vii.              | Training – Local  | 4.00    | 3.00    | 3.00    | 10.00          |
| viii.             | Training – Foreign                                      | 10.00   | 5.00    | 5.00    | 20.00          |
| ix.               | Supervision Consultancy – Local                         | -       | -       | -       | N/A            |
| x.                | Supervision Consultancy – Foreign                       | -       | -       | -       | N/A            |
| xi.               | O& M and Management –<br>Staff (New Recruitment) salary | 150.00  | 200.00  | 310.00  | 660.00         |
| xii.              | Tax and duties  | -       | -       | -       | N/A            |
| xiii.             | Disaster risk reduction                                 | -       | -       | -       | N/A            |
| xiv.              | Mitigatory measures (identified at<br>Item No.12)       | -       | -       | -       | N/A            |
| xv.               | Other (specify)<br>Institutional development            | 10.00   | 20.00   | 25.00   | 55.00          |
| <b>Total Cost</b> |   | 2424.00 | 2358.00 | 3755.00 | <b>8537.00</b> |

*Note: \*Details of the activities should be mentioned in the Table 16.2*

### **16.2 Details of the Activities (Construction, Purchase of Equipment and Vehicles)**

| Activity  | No of Units<br>(km, sq mt,<br>no.) | Unit Cost<br>(Rs.) | Standard Cost (Rs.) |          |
|---|------------------------------------|--------------------|---------------------|----------|
|   |                                    |                    | National<br>(Rs.mn) | Internal |
| <b>Buildings Constructions</b>  |                                    |                    |                     |          |
| Faculty of Business Studies<br>(Admin and lecture hall<br>buildings)      | 15433                              | 60 000             | 926                 |          |
| Faculty of Applied Science<br>(Admin and lecture hall<br>buildings)       | 12 000                             | 60 000             | 720                 |          |
| Faculty of Technological<br>Studies (Admin and lecture hall<br>buildings) | 8 000                              | 60 000             | 480                 |          |

|   |        |         |       |  |
|---|--------|---------|-------|--|
| Faculty of Humanities and Social sciences (Admin and lecture hall buildings)  | 10 000 | 60 000  | 600   |  |
| Faculty of Environmental Sciences (Admin and lecture hall buildings)          | 10 000 | 60 000  | 600   |  |
| Faculty of Health Sciences (Admin and lecture hall buildings)                 | 10 000 | 60 000  | 600   |  |
| Faculty of Architecture and Fashion Design(Admin and lecture hall buildings)  | 10 000 | 60 000  | 600   |  |
| Centers and Units (Office space)  | 5 000  | 60 000  | 300   |  |
| General Administration Building (Rector's office, admin, finance and welfare) | 9900   | 60 000  | 594   |  |
| Common Facilities (Hostels, Guest house, Auditorium students complex—etc)     | 30000  | 60000   | 1918  |  |
| <b>Furniture and Equipment</b>  |        |         |       |  |
| Personal Computers  | 1300   | 150 000 | 195.0 |  |
| Laptops   | 113    | 200 000 | 22.6  |  |
| Multimedia Projectors   | 70     | 250 000 | 17.5  |  |
| Lecture Hall Chairs   | 2200   | 6 000   | 13.2  |  |
| Examination Tables  | 1000   | 8 000   | 8.0   |  |
| Computer tables   | 300    | 6 000   | 1.8   |  |
| Computer Chairs   | 300    | 5 000   | 1.5   |  |
| Executive Tables  | 40     | 25 000  | 1.0   |  |
| Executive Chairs  | 40     | 15 000  | 0.6   |  |
| Duplo Machines  | 10     | 500 000 | 5.0   |  |
| Photocopiers  | 10     | 250 000 | 2.5   |  |
| Fax Machines  | 10     | 50 000  | 0.5   |  |
| Printers and UPs  | 50     | 60 000  | 3.0   |  |
| Non-executive tables  | 100    | 10 000  | 1.0   |  |

|                        |     |            |        |  |
|------------------------|-----|------------|--------|--|
| Non – executive chairs | 100 | 8 000      | 0.8    |  |
| Laboratory equipment   |     |            | 100    |  |
| <b>Vehicles</b>        |     |            |        |  |
| Bus (36 seats)         | 01  | 12 000 000 | 12     |  |
| Bus (59 seats)         | 01  | 14 000 000 | 14     |  |
| Van (15 seats)         | 03  | 9500 000   | 28.5   |  |
| Car                    | 03  | 8500 000   | 25.5   |  |
| <b>Total Budget</b>    |     |            | 7792.0 |  |

*Note: Supportive documents such as Building plans, BOQ, list of equipment, etc should be annexed*

## 17. Financing Plan:

### 17.1. Method of Financing

| Financial Source                                 | Amount (Rs. Mn) |
|--|-----------------|
| Domestic Fund                                    | 7000.00         |
| External Source                                  | N/A             |
| - Loan   |                 |
| - Grant  |                 |
| Proponent Funding                                | N/A             |
| Beneficiary Contribution                         | N/A             |
| Co-financing (please specify the agency/ source) | N/A             |
| Public Private Partnership (PPP)                 | 1500.00         |
| Other (specify) Earn Money                       | 37.00           |
| <b>Total</b>                                     | <b>8537.00</b>  |

## 17.2. Revenue Forecast

| Components                         | Year 1 | Year 2 | Year 3     | Year 4     | Year 10       | Total<br>(Rs. mn) |
|------------------------------------|--------|--------|------------|------------|---------------|-------------------|
| Postgraduate and<br>Other programs |        |        | 10 Million | 10 Million | 15<br>Million | 105<br>Million    |
|                                    |        |        |            |            |               |                   |
|                                    |        |        |            |            |               |                   |

## 17.3. Project Operation and Maintenance Costs after Completion

The entire project is ten years and infrastructure development has been planned on a phase basis. In general, every two years one of the major constructions will be finished and consolidated funds will be managed for the operations and maintenance.

| Components       | Source of<br>Funds | Year1 | Year 2 | Year 3 | Year 4 | Year 5 | Total<br>(Rs.mn) |
|------------------|--------------------|-------|--------|--------|--------|--------|------------------|
| <i>Capital</i>   |                    |       |        |        |        |        |                  |
| i.               |                    |       |        |        |        |        |                  |
| ii.              |                    |       |        |        |        |        |                  |
| <i>Recurrent</i> |                    |       |        |        |        |        |                  |
| i.               |                    |       |        |        |        |        |                  |
| ii.              |                    |       |        |        |        |        |                  |
| <b>Total</b>     |                    |       |        |        |        |        |                  |

**18. Resettlement Activities (if applicable):**

N/A

| <b>Component</b>            | <b>Number/ Location</b> |
|-----------------------------|-------------------------|
| Relocation sites identified |                         |
| Number of families          |                         |
| Number of houses            |                         |
| Other (specify)             |                         |

*Note: If the project entails more resettlement activities, in addition to the above-mentioned activities, please specify in detail with cost breakdown.*

**19. Gender Perspectives:**

**19.1. Does the project identify any gender gaps? If so describe.**

The project has identified the following gender gaps;

- a. Students: Male and Female ratio is imbalance according to the present experiences. It is beyond our control because students are admitted based on their merits.

**19.2. Which project strategies will address the gender imbalance?**

- a. Providing adequate facilities for females, example. Hostels, Common rooms, sanitary facilities

**20. Differently Abled Persons Perspectives:**

**20.1. Does the project identify needs of differently abled persons? If so describe the relevant**

Activities (Cost of these activities should be part of the total project cost)

Yes. It is considered in relation to the Constructions of buildings, access to buildings, Common rooms, hostels and lecture halls. Other special facilities and transport are also considered in the project estimation.

## Implementation Arrangements:

### 20.2. Executing Agency –

The University will execute the project with the guidance and approvals of University Grants Commission and the Ministry of Higher Education.

### 20.3. Implementing Agency -

University of Vavuniya

### 20.4. Details of Implementation mechanism (E.g. PMU, or implemented by existing agency, steering committees, composition of steering committees, Partnerships / PPPs etc.)

The Council appointed committees will be responsible for implementation and monitoring of this project.

- a) After cabinet approval, Works Engineer will prepare bid documents with discussion with the user department.
- b) Bid documents will be placed to the Project Monitoring Committee and Council
- c) Bid documents will be submitted to the Ministry through UGC. SCAP will process procurement the contract value which is above Rs.200 million, and below Rs. 200 Million Ministry will handle the procurement with the involvement of University.
- d) After awarding the contract the committee comprising of university, contractor and ministry representatives will meet once in three month to see the progress.
- e) University and contractor meet once a month as site meeting.
- f) Every month the progress of the building will be placed to the Project Monitoring Committee (PMC) and Council.

### 20.5. Staff Requirement for the implementation of the project;

| Staff Category        | No. of Staff      |                   |               |                  |
|-----------------------|-------------------|-------------------|---------------|------------------|
|                       | National          |                   | International |                  |
|                       | Existing          | New Recruitments  | Existing      | New Recruitments |
| Executive/ Management | Yes               |                   |               |                  |
| Consultancy           |                   | Yes               |               |                  |
| Technical             | Yes               | Yes               |               |                  |
| Non-technical         | Yes               | Yes               |               |                  |
| Other (specify)       | Contractual basis | Contractual basis |               |                  |

**21. Arrangements for Sustainability, Operation and Maintenance after completion**

|                           | Covered by the project |    | Responsible Agency     |
|---------------------------|------------------------|----|------------------------|
|                           | Yes                    | No |                        |
| Operation and Maintenance | Yes                    |    | University of Vavuniya |
| Equipment and Furniture   | Yes                    |    |                        |
| Material                  | Yes                    |    |                        |
| Regulatory mechanism      | Yes                    |    |                        |
| Other                     |                        |    |                        |

**21.1. If not covered by the project, please explain the arrangement plan with the responsible agency for the sustainability. N/A**

**21.2. For Operation and Maintenance of the project after completion (if applicable)**

| Staff Category        | No. of Staff      |                   |               |                  |
|-----------------------|-------------------|-------------------|---------------|------------------|
|                       | National          |                   | International |                  |
|                       | Existing          | New Recruitments  | Existing      | New Recruitments |
| Executive/ Management | Yes               |                   |               |                  |
| Consultancy           |                   | Yes               |               |                  |
| Technical             | Yes               | Yes               |               |                  |
| Nontechnical          | Yes               | Yes               |               |                  |
| Other (specify)       | Contractual basis | Contractual basis |               |                  |

**Findings of the Economic and Financial Analysis: N/A**

EIRR / FIRR

ENPV / FNPV

Payback Period

Cost Benefit Ratio

Cost Effectiveness Analysis especially for social infrastructure projects

*Note: Worksheets of the above calculations should be attached along with the proposal*

## **22. Applicant's Information:**

### **22.1. Project Proponent**

22.1.1 Name of the Agency : Vavuniya Campus

22.1.2 Address: Park Road, Vavuniya

22.1.3 Phone : 024 2222265

22.1.4 Fax : 024 2222265

#### **22.1.5 Contact Person 1**

- i. Title : Dr / Rev / Mr / Mrs / Miss : Dr.
- ii. Name : T.Mangaleswaran
- iii. Designation : Rector
- iv. Phone : 0242222264
- v. Fax : 0242222265
- vi. Email : rector@vau.jfn.ac.lk

#### **22.1.6 Contact Person 2**

- i. Title : Dr / Rev / Mr / Mrs / Miss : Mr
- ii. Name : K. Poheenthiran
- iii. Designation : Deputy Registrar/ Establishments
- iv. Phone :024 2225143
- v. Fax: 024 2222265
- vi. E-mail: [kpoheenthiran@yahoo.com](mailto:kpoheenthiran@yahoo.com)

## **22.2. Forwarding Ministry/ Provincial Council**

22.2.1. Name: City Planning and Water Supply and Higher Education

22.2.2. Address: 18, Ward Place, Colombo -07

22.2.3. Phone: 0112697556

22.2.4. Fax: 0112697556

### **22.2.5. Contact Person 1**

- i. Title : Dr / Rev / Mr / Mrs / Miss
- ii. Name :
- iii. Designation :
- iv. Phone :
- v. Fax :
- vi. E-mail :

### **Contact Person 2**

- i. Title : Dr / Rev / Mr / Mrs / Miss :
- ii. Name :
- iii. Designation :
- iv. Phone :
- v. Fax :
- vi. E-mail :

VAVUNIYA CAMPUS OF THE UNIVERSITY OF JAFFNA

10.3 PROJECT OUPUTS AND ACTIVITIES - DEVELOPMENT PLAN 2020-2029 (ANNEXURE 1)

| 1.                              | Outputs  | KPI and Unit of measure   | Source of data  | Base Line Year/ 2019  | Targets/Development Over Ten Years   |  |  |  |  | Activities  | Coordinating Responsibility | Budget (Rs in Million) |
|---------------------------------|--|---|---|---|--|--|--|--|--|---|-----------------------------|------------------------|
|                                 |  |   |   |   | 2020-2021  | 2022-2023  | 2024-2025  | 2026-2027  | 2028-2029  |   |                             |                        |
| <b>3. Faculties Development</b> |  |   |   |   |  |  |  |  |  |   |                             |                        |
| 1.1                             | Established five new departments in the faculty  | Faculty of Business Studies (Numbers)                                     | Faculty and University Annual Report<br>Faculty board minutes<br>Senate and Council Minutes<br>IQAU reports | Existing Faculty<br>1. Dept of Economics and Management<br>2. Dept of Finance and Accountancy<br>3. Dept of English Language Teaching   | Department of Human Resource Management<br>Department of Marketing Management<br>Department of Management and Entrepreneurship<br>Department of Business Economics<br>Department of Project Management   |  | Department of Banking and Insurance  |  | Dept of Business Information Systems   | 1. Develop the proposal for the new departments<br>2. Obtain approvals from the authorities such as campus board, senate, council, and UGC<br>3. Establish new departments  | Dean and Heads              | 1                      |
| 1.2                             | Introduced four new honours degree programs      | Degree Programs (Numbers)   | Faculty and University Annual Report<br>Faculty board minutes<br>Senate and Council Minutes<br>IQAU reports | Bachelor of Business Management Degree Program<br>Honours in Human Resource Management<br>Honours in Marketing Management<br>Honours in Accounting and Finance<br>Honours in Business Economics<br>Bachelor of Business Management Honors in Project Management | Bachelor of Business Management Honours in Banking and Insurance (Special Intake)  | Bachelor of Business Management Honours in Entrepreneurship (Special Intake)   | Bachelor of Business Management Honours in Business Information Systems (Special Intake)   |  | Bachelor of Business Management honors in Applied Communication  | 1. Appoin committees for curriculum development<br>2. Conduct stakeholders meeting<br>3. Develop the curriculum for the new degree programs.<br>4. Obtain necessary approvals from the campus board, senate, council, and UGC<br>5. Introduce new degree programs                   | Dean and Heads              | 1                      |
| 1.3                             | Introduced two distance degree programs          | External and Distance Degree Programs (Numbers)                           | Faculty and University Annual Report<br>Faculty board minutes<br>Senate and Council Minutes                 | N/A   | Bachelor of Commerce (External Degree Program)   |  | Bachelor of Business Management in Entrepreneurship (Distance Degree Program)  |  |  | 1. Appoin committees for curriculum development<br>2. Conduct stakeholders meeting<br>3. Develop the curriculum for the new degree programs.<br>4. Obtain necessary approvals from the campus board, senate, council, and UGC<br>5. Introduce new external/distance degree programs | Dean and Heads              | 1                      |
| 1.4                             | Established new Centers and Cells in the faculty | Institutes/ Centers/Cells   | Faculty and University Annual Report<br>Faculty board minutes<br>Senate and Council Minutes                 | Industry and Community Interaction Cell of Vavuniya Campus<br>Internal Quality Assurance Cell<br>Career Guidance Cell<br>University Business Linkage Cell<br>Well- Being (WE-BE) Cell   | Centre for Project Management  |  |  |  |  | 1. Write up the TORs for the centers and units<br>2. Obtain necessary approvals for creating centers and Units in the faculty<br>3. Develop Policies<br>4. Enhance the centers activities in the faculties  | Dean and Heads              | 1                      |
| 1.5                             | Constructed and expanded faculty infrastructure  | Infrastructure Development  | Faculty and University Annual Report<br>Faculty board minutes<br>Council Minutes                            | Two storeyed Lecture Hall 1 - Balakrishnan Block (1324.36 Square meter)<br>Two storeyed Lecture Hall 2 - Soosairatnam Block (926.04 square meter)<br>Partly Completed Project Management Department Building (956 square meter)                                 | Faculty Administration Building (Dean Office, Dept Buildings, Laboratory, Library, Staff rooms, Senior Common Room) (15433 square meter)<br>Renovating Internal Road<br>Completing Project Management Building (500 square meter)<br>Building for DELT (1200 square meter) | Faculty Administration Building (Dean Office, Dept Buildings, Laboratory, Library, Staff rooms)  | Expanding Existing Canteen   | Building for Centre for Project Management (800 Square meter)<br>Building for Industry Community Interaction Cell and UBL (800 square meter)   | Examination hall (1000 Square meter)   | 1. Design and Budget for constructin of buildings<br>2. Obtain necessary approvals eg. Cabinet approval<br>3. Call quotations and select the contractors<br>3. Construct buildings<br><br><b>Calculation (15433 square meter * Rs 60 000)</b>                                       | VC and Dean                 | 926                    |
| 1.6                             | Provided adequate furniture and equipment        | Furniture and Equipment (DELT serves all the faculties of the university) | Faculty and University Annual Report<br>Council Minutes<br>IQAU reports                                     | Personal Computers - 150<br>Laptops - 10<br>Multimedia Projectors - 10<br>Lecture hall chairs - 450<br>Examination tables - 350<br><br>DELT :<br>Personal Compuetrs - 18<br>Laptops - 05<br>Multimedia Projectors - 03<br>Lecture hall chairs - 200             | Personal Computers - 100<br>Laptops - 10<br>Multimedia Projectors - 05<br>Lecture hall Chairs - 50<br><br>DELT :<br>Personal Compuetrs - 20<br>Laptops - 02<br>Multimedia Projectors - 02<br>Lecture hall chairs - 25  | Personal Computers - 50<br>Laptops - 10<br>Multimedia Projectors - 03<br>Lecture hall Chairs - 50<br><br>DELT :<br>Personal Compuetrs - 20<br>Laptops - 02<br>Multimedia Projectors - 01<br>Lecture hall chairs - 25 | Personal Computers - 50<br>Laptops - 10<br>Multimedia Projectors - 02<br>Lecture hall Chairs - 50<br><br>DELT :<br>Personal Compuetrs - 20<br>Laptops - 02<br>Multimedia Projectors - 01<br>Lecture hall chairs - 25 | Personal Computers - 50<br>Laptops - 10<br>Multimedia Projectors - 02<br>Lecture hall Chairs - 50<br><br>DELT :<br>Personal Compuetrs - 20<br>Laptops - 02<br>Multimedia Projectors - 01<br>Lecture hall chairs - 25 | Personal Computers - 50<br>Laptops - 10<br>Multimedia Projectors - 02<br>Lecture hall Chairs - 50<br><br>DELT :<br>Personal Compuetrs - 20<br>Laptops - 02<br>Multimedia Projectors - 01<br>Lecture hall chairs - 25 | 1. Identify needs<br>2. Call quotations and identify the suppliers<br>3. Purchase furniture and equipment and installing them.  | VC and Dean                 | 30                     |

|      |  |   |   |  |   |  |   |   |   |   |  |                 |    |
|------|--|---|---|--|---|--|---|---|---|---|--|-----------------|----|
| 1.7  | Recruited adequate and competent staff and improved staff capacities | Human Resources                                 | Faculty and University Annual Report<br>Faculty board minutes<br>Senate and Council Minutes<br>IQAU reports | Permanent Academic Staff - 22<br>Academic Supportive staff - 01<br>Temporary Academic Staff - 05<br>Assistant Registrar - 01<br>Computer Applications Assistant - 04<br>Shroff - 01<br>Technical Officer - 01<br>Lab Attendant - 01<br>Works Aide - 03<br><br>DELT :<br>Permanent Academic Staff - 03<br>Academic Supportive staff - 06<br>Temporary Academic Staff - 00<br>Computer Applications Assistant - 01<br>Technical Officer - 00<br>Lab Attendant - 00<br>Works Aide - 01<br><br>Note : Total students - 500 (18:1) = 27 Required<br><br>DELT : Teaching 800 students in | Permanent Academic Staff - 06<br>Temporary Academic Staff - 03<br>Academic Support Staff - 01<br>Assiatnt Bursar - 01<br>Works Aide - 03<br><br>DELT :<br>Permanent Academic Staff - 02<br>Academic Supportive staff - 01<br>Technical Officer - 01<br>Lab Attendant - 01 | Permanent Academic Staff - 06<br>Academic Support staff - 02<br>Temporary Academic staff - 02                              | Permanent Academic Staff - 06<br>Academic Support staff - 02<br>Temporary Academic staff - 02       | Permanent Academic Staff - 06<br>Academic Support staff - 02<br>Temporary Academic staff - 02 | Permanent Academic Staff - 06<br>Academic Support staff - 02<br>Temporary Academic Staff - 01 | Permanent Academic Staff - 06<br>Academic Support staff - 02<br>Temporary Academic Staff - 01 | 1. Identify the staff needs<br>2. Create cadres and Get approvals<br>3. Fill the vacancies   | VC and Dean     | 70 |
| 1.8  | Created greening atmosphere  | Land Scaping and Greening Environment           | Faculty and University Annual Report<br>Faculty board minutes   | Not Started  | Faculty premises will be fully landscaped and created with greening atmosphere  |  |   |   |   |   | 1. Develop plans and proposals<br>2. Obtain the necessary approvals<br>3. Identify the contractors<br>4. Create greening atmosphere  | Dean            | 2  |
| 1.9  | Expanded IT and Network facilities                                   | IT and Network Development                      | Faculty and University Annual Report<br>Faculty board minutes   | Internet Lab - 25 PCs<br>Teaching Lab - 80 PCs   | All faculty premises will be covered by Wi-fi<br><br>MIS Implementation   |  |   |   |   |   | 1. Increase the number of self access learning centers<br>2. Purchase computers to accommodate the all the students and staff<br>3. Establish Wi-Fi spot<br>4. Extend the Campus wide computer network to new buildings<br>5. Extend the warranty and maintenance of networking equipment<br>6. Create SAMRT lecture halls | Dean            | 2  |
| 1.10 | Increased students' intake from 185 to 440                           | Students Intake (Numbers)                       | Faculty and University Annual Report<br>Faculty board minutes   | BBM Degree Program - 125<br>Project Management Degree Program - 60   | BBM honors in Banking and Insurance - 60  | BBM honors in Entrepreneurship - 60  | BBM Degree Program - 25 (Additional Intake)<br>BBM Honours in Business Information Systems - 60     | BBM honors in Applied Communication - 50  |   |   | 1. Identify the faculty capacities<br>2. Inform the UGC to increase the students intake<br>3. Enrol students intake  | Dean            | 1  |
| 2    |  | <b>Faculty of Applied Sciences</b>              |   | <b>Existing Faculty</b><br>Planning to rename as Faculty of Science instead of Applied Science   |   |  |   |   |   |   |  |                 |    |
| 2.1  | Established three new departments in the faculty                     | Departments (Numbers)                           | Faculty and University Annual Report<br>Faculty board minutes<br>Senate and Council Minutes<br>IQAU reports | Department of Physical Science<br>Department of Bio-science  |   | Department of Computer Science.<br>Department of Mathematics and Statistics.<br>(Dept. Physical Science will be abolished) | Department of Physics<br>Department of Biology (Dept. Bio-science will be changed as Dept. Biology) | Department of Chemistry   |   |   | 1. Develop the proposal for the new departments<br>2. Obtain approvals from the authorities such as campus board, senate, council, and UGC<br>3. Establish new departments   | Deans and Heads | 1  |
| 2.2  | Introduced new honours degree programs                               | Degree Programs (Numbers)                       | Faculty and University Annual Report<br>Faculty board minutes<br>Senate and Council Minutes<br>IQAU reports | B.Sc in Applied Mathematics and Computing<br>B.Sc honours in Computer Science<br>Bachelor of Information and Communication Technology<br>B.Sc in Information and Communication Technology<br>Bachelor of Information Communication Technology<br>B.Sc honours in Environmental Science<br>B.Sc in Environmental Science  | B.Sc in Information Technology (Revised degree program)<br>B.Sc honours in Information Technology (Revised degree program)  | BSc Hons in Information system<br>BSc Hons in Computer Science(direct intake)<br>BSc Honors in Science Education           | BSc Hons in Physics /Biology  | BSc Hons in Chemistry   |   |   | 1. Appoin committees for curriculum development<br>2. Conduct stakeholders meeting<br>3. Develop the curriculum for the new degree programs.<br>4. Obtain necessary approvals from the campus board, senate, council, and UGC<br>5. Introduce new degree programs  | Deans and Heads | 2  |
| 2.3  | Introduced two external degree programs                              | External and Distance Degree Programs (Numbers) | Faculty and University Annual Report<br>Faculty board minutes   | N/A  | Bachelor of Science in Information Technology<br>Bachelor of Science  |  |   |   |   |   | 1. Appoin committees for curriculum development<br>2. Conduct stakeholders meeting<br>3. Develop the curriculum for the new degree programs.<br>4. Obtain necessary approvals from the campus board, senate, council, and UGC  | Deans and Heads | 2  |
| 2.3  | Established new Centers and Cells in the faculty                     | Institutes/ Centers/Cells                       | Faculty and University Annual Report<br>Faculty board minutes<br>Senate and Council Minutes                 | Faculty Quality Assurance Cell<br>Career Guidance Cell<br>UBL Cell<br>Well-being Cell  | Community Development Centre<br>IT Emergency Readiness Centre<br>CISCO Training Centre  |  |   |   |   |   | 1. Write up the TORs for the centers and units<br>2. Obtain necessary approvals for creating centers and units in the faculty<br>3. Develop Policies<br>4. Enhance the centers activities in the faculties   | Deans and Heads | 1  |

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| 2.4 | Constructed and expanded faculty infrastructure                      | Infrastructure Development              | Faculty and University Annual Report<br>Faculty board minutes<br>Council Minutes                            | Department of Physical Science Building (Ground Floor Completed and 1st storey building not started) (2600 square meter)<br><br>Laboratory Building for Environmental Chemistry and Environmental Biology -(Completed 90%) (2600 square meter)  | Faculty Building (Dept Buildings including Department of IT, Laboratory, Library, Staff rooms, Staff Common Room, Research Laboratories, Self Access Learning Centre, UBL cell, Well being Centre) (10000 square meter, Square layout)<br><br>Renovating Internal Road<br><br>Completing Physical Science and Laboratory Building for | Green Building<br>Open Green Lecture Hall<br>Innovative Park(1 ha with half wall)  | Department of Physics Building (2000 square meter)   |  |                                | 1.Design and Budget for constructin of buildings<br>2.Obtain necessary approvals eg. Cabinet approval<br>3. Call quotations and select the contractors<br>3.Construct buildings<br><br><b>Calculation</b><br><b>(12 000 square meter * Rs 60000)</b>  | VC and Dean    | 720 |
| 2.5 | Provided adequate furniture and equipment                            | Furniture and Equipment                 | Faculty and University Annual Report<br>Council Minutes<br>IQAU reports                                     | Personal Computers - 130<br>Laptops - 38<br>Multimedia Projectors - 14<br>Lecture hall chairs - 437<br>Examination tables - 166<br><br><u>Technology Stream</u><br>Personal Computers - 192<br>Laptops - 07<br>Multimedia Projectors - 16<br>Lecture hall chairs - 325<br>Examination tables - 300  | Personal Computers - 100<br>Laptops - 10<br>Multimedia Projectors - 04<br>Laboratory Equipments   | Personal Computers - 100<br>Laptops - 05<br>Multimedia Projectors - 05<br>Lecture hall chairs - 50<br>Examination tables - 50<br>Laboratory Equipments   | Personal Computers - 100<br>Laptops - 05<br>Multimedia Projectors - 05<br>Lecture hall chairs - 100<br>Examination tables - 100<br>Laboratory Equipments   | Personal Computers - 100<br>Laptops - 05<br>Multimedia Projectors - 05<br>Lecture hall chairs - 150<br>Examination tables - 150<br>Laboratory Equipments   |                                | 1. Identify needs<br>2. Call quotations and identify the suppliers<br>3. Purchase furniture and equipment and installing them.  | VC and Dean    | 50  |
| 2.6 | Recruited adequate and competent staff and improved staff capacities | Human Resources                         | Faculty and University Annual Report<br>Faculty board minutes<br>Senate and Council Minutes<br>IQAU reports | Permanent Academic Staff - 37<br>Academic Supportive staff - 06<br>Temporary Academic Staff - 23<br>Assistant Registrar - 01<br>Management Assistant - 06<br>Shroff - 01<br>Technical Officer - 08<br>Lab Attendant - 08<br>Works Aide - 05<br><br>(Note: The faculty currently has technological studies degree program. Once the new faculty established the staff of technological studies will be transferred to the new faculty) | Academic Supportive staff -02<br>Assistant Bursar - 01<br>Management Assistant - 01<br>Technical Officer - 02<br>Lab Attendant - 02<br>Works Aide - 02  | Permanent Academic Staff - 05<br>Academic Supportive staff - 02<br>Temporary Academic Staff - 03<br>Management Assistant - 02<br>Technical Officer - 02<br>Lab Attendant - 02<br>Works Aide - 02 | Permanent Academic Staff - 05<br>Academic Supportive staff - 02<br>Temporary Academic Staff - 03<br>Management Assistant - 02<br>Technical Officer - 02<br>Lab Attendant - 02<br>Works Aide - 02 | Permanent Academic Staff - 05<br>Academic Supportive staff - 02<br>Temporary Academic Staff - 03<br>Management Assistant - 02<br>Technical Officer - 02<br>Lab Attendant - 02<br>Works Aide - 02 |                                | 1. Identify the staff needs<br>2. Create cadres and Get approvals<br>3. Fill the vacancies  | VC and Dean    | 70  |
| 2.7 | Created greening atmosphere  | Land Scaping and Greening Environment   | Faculty and University Annual Report<br>Faculty board minutes   | Not Started   | Faculty premises will be fully land scaped and created with greening atmosphere   |  |  |  |                                | 1. Devlop plans and proposals<br>2. Obtain the necessary approvals<br>3. Identify the contractors<br>4. Create greening atmosphere  | Dean           | 2   |
| 2.8 | Expanded IT and Network facilities                                   | IT and Network Development              | Faculty and University Annual Report<br>Faculty board minutes   |   | Network Operating Centre(NOC)<br>Fiber optic network  |  |  |  |                                | 1.Increase the number of self access learning centers<br>2.Purchase computers to accommodate the all the students and staff<br>3. Establish Wi-Fi spot<br>4. Extend the Campus wide computer network to new buildings<br>5. Extend the warranty and maintenance of networking equipment<br>6. Create SAMRT lecture halls. | Dean           | 2   |
| 2.9 | Increased students' intake from 350 to 450                           | Students Intake (Numbers)               | Faculty and University Annual Report<br>Faculty board minutes<br>Senate and Council Minutes                 | B.Sc (Applied Mathematics and Computing) - 75<br>Bachelor of Information Technology - 100<br>B.Sc(Environmental Science) - 75<br>Bachelor of Information Communication Technology - 100   |   | BSc Hons in Information system- 50<br>BSc Hons in Computer Science(direct intake) -50  | BSc Hons in Physics /Biology - 50  | BSc Hons in Chemistry - 50   |                                | 1. Identify the faculty capacities<br>2. Inform the UGC to increase the students intake<br>3. Entrol students intake  | Dean           | 1   |
| 3   |  | <b>Faculty of Technological Studies</b> |   | <b>New Faculty</b>  |   |  |  |  |                                |   |                |     |
| 3.1 | Established four new departments in the faculty                      | Departments (Numbers)                   | Faculty and University Annual Report<br>Faculty board minutes<br>Senate and Council Minutes                 | N/A   | Department of Information and Communication Technology  | Department of Engineering Technology   | Department of Biosystem Technology   | Department of Interdisciplinary studies  |                                | 1. Develop the proposal for the new departments<br>2. Obtain approvals from the authorities such as campus board, senate, council, and UGC<br>3. Establish new departments  | Dean and Heads | 1   |
| 3.2 | Introduced new honours degree programs                               | Degree Programs (Numbers)               | Faculty and University Annual Report<br>Faculty board minutes<br>Senate and Council Minutes<br>IQAU reports | Bachelors of Information Communication Technology Honours (This is offered currently by the Faculty of Applied Sciences)  | BICT Hons in Network Security<br>BICT Hons in Application Development   | BET Hons in Construction Technology<br>BET Hons in Mechanical and Manufacturing Technology<br>BICT Hons in Multimedia and Game Design<br>BICT Hons in Quality Assurance                          | BBST Hons in Energy Technology   | BBST Hons in Agricultural Technology and Entrepreneurship  | BET Hons in Electro-Technology | 1. Appoin committees for curriculum development<br>2. Conduct stakeholders meeting<br>3. Develop the curriculum for the new degree programs.<br>4. Obtain necessary approvals from the campus board, senate, council, and UGC<br>5. Introduce new degree programs   | Dean and Heads | 2   |

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| 3.3 | Established new Centres and Cells in the faculty                     | Institutes/<br>Centres/Cells                     | Faculty and University Annual Report<br>Faculty board minutes<br>Senate and Council Minutes                 | N/A   | Faculty Quality Assurance Cell<br>Career Guidance Cell<br>UBL Cell<br>Well-being Cell  | Students Self Access Learning Centre  |   |   |   |   | 1. Write up the TORs for the centers and units<br>2. Obtain necessary approvals for creating centers and units in the faculty<br>3. Develop Policies<br>4. Enhance the centers activities in the faculties | Dean and Heads | 1 |
| 3.4 | Constructed and expanded faculty infrastructure                      | Infrastructure Development                       | Faculty and University Annual Report<br>Faculty board minutes<br>Council Minutes<br>IQAU reports            | The building consists of Dean's office, heads room, staff rooms, lecture halls, and laboratoary) (Two storeyed building - 4000 square meter)  |  | Three storeyed lecture hall building with laboratory (6000 Square meter)<br>Canteen and students common room (1000 square meter)  |   | Research Laboratory Building (1000 Square meters)   |   | 1.Design and Budget for constructin of buildings<br>2.Obtain necessary approvals eg. Cabinet approval<br>3. Call quotations and select the contractors<br>3.Construct buildings<br><br><b>Calculation<br/>(8000 square meter * Rs 60000)</b>  | VC and Dean  | 480            |   |
| 3.5 | Provided adequate furniture and equipment                            | Furniture and Equipment                          | Faculty and University Annual Report<br>Faculty board minutes<br>Council Minutes                            | Personal Computers - 235<br>Laptops - 08<br>Multimedia Projectors - 12<br>Lecture hall chairs - 320<br>Examination tables - 350<br>Computer chairs - 325<br>Computer tables - 325   |  | Personal Computers - 50<br>Laptops - 02<br>Multimedia Projectors - 6<br>Lecture hall chairs - 100<br>Examination tables - 100<br>Computer chairs - 50<br>Computer tables - 50<br>Drawing tables - 05  | Personal Computers - 25<br>Laptops - 02<br>Multimedia Projectors - 3<br>Lecture hall chairs - 50<br>Examination tables - 50<br>Computer chairs - 50<br>Drawing tables - 02            | Personal Computers - 25<br>Laptops - 02<br>Multimedia Projectors - 3<br>Lecture hall chairs - 50<br>Examination tables - 50<br>Computer chairs - 50<br>Computer tables - 50 | Personal Computers - 25<br>Laptops - 02<br>Multimedia Projectors - 3<br>Lecture hall chairs - 50<br>Examination tables - 50<br>Computer chairs - 50<br>Computer tables - 50 | 1. Identify needs<br>2. Call quotations and identify the suppliers<br>3. Purchase furniture and equipment and installing them.  | VC and Dean  | 30             |   |
| 3.6 | Recruited adequate and competent staff and improved staff capacities | Human Resources                                  | Faculty and University Annual Report<br>Council Minutes<br>IQAU reports                                     | Permanent Academic Staff - 05<br>Academic Supportive staff - 05<br>Temporary Academic Staff - 05<br>Assistant Registrar - 00<br>Management Assistant - 00<br>Shroff - 00<br>Technical Officer - 01<br>Lab Attendant - 01<br>Works Aide - 00 |  | Permanent Academic Staff - 08<br>Academic Supportive staff - 05<br>Temporary Academic Staff - 02<br>Assistant Registrar - 01<br>Management Assistant - 02<br>Shroff - 00<br>Technical Officer - 01<br>Lab Attendant - 02<br>Works Aide - 02 | Permanent Academic Staff - 05<br>Academic Supportive staff - 02<br>Temporary Academic Staff - 02<br>Management Assistant - 01<br>Shroff - 01<br>Lab Attendant - 01<br>Works Aide - 01 | Permanent Academic Staff - 05<br>Academic Supportive staff - 02<br>Temporary Academic Staff - 02<br>Management Assistant - 01<br>Lab Attendant - 01<br>Works Aide - 01      | Permanent Academic Staff - 05<br>Academic Supportive staff - 02<br>Temporary Academic Staff - 02<br>Management Assistant - 01<br>Lab Attendant - 01<br>Works Aide - 01      | 1. Identify the staff needs<br>2. Create cadres and Get approvals<br>3. Fill the vacancies  | VC and Dean  | 55             |   |
| 3.7 | Increased students' intake from 100 to 350                           | Students Intake                                  | Faculty and University Annual Report<br>Faculty board minutes   | Bachelors of Information Communication Technolgy Honours - 100  | BICT Hons - additional 50 intake   | BET Hons - 100  | BBST Hons - 100   |   |   | 1. Identify the faculty capacities<br>2. Inform the UGC to increase the students intake<br>3. Entrol students intake  | Dean   | 1              |   |
| 4   |  | <b>Faculty of Humanities and Social Sciences</b> |   | <b>New Faculty</b>  |  |   |   |   |   |   |  |                |   |
| 4.1 | Established four new departments in the faculty                      | Departments (Numbers)                            | Faculty and University Annual Report<br>Faculty board minutes<br>Senate and Council Minutes<br>IQAU reports | N/A   | Department of Anthropology and Archeology<br>Department of Development and Community Studies<br>Department of Language and Translation Studies<br>DELT will be transferred from the FBS                |   |   | Department of Information Studies   |   | 1. Develop the proposal for the new departments<br>2. Obtain approvals from the authorities such as campus board, senate, council, and UGC<br>3. Establish new departments  | Dean and Heads   | 0.5            |   |
| 4.2 | Introduced seven new honours degree programs                         | Degree Programs (Numbers)                        | Faculty and University Annual Report<br>Faculty board minutes<br>Senate and Council Minutes                 | N/A   | BA Honours in Anthropology and Archeology<br>BA Honours in Development and Community Studies<br>BA Honours in Tamil and English Studies  |   | BA Honors in English Language Teaching<br>BA Honors in Information Studies  | BA Honors in Sinhala and English studies<br>BA Honors in Tamil and Sinhala Studies  |   | 1. Appoin committees for curriculum development<br>2. Conduct stakeholders meeting<br>3. Develop the curriculum for the new degree programs.<br>4. Obtain necessary approvals from the campus borad, senate, council, and UGC<br>5. Introduce new degree programs                   | Dean and Heads   | 1              |   |
| 4.3 | Introduced one external degree program                               | External and Distance Degree Programs (Numbers)  | Faculty and University Annual Report<br>Faculty board minutes<br>Senate and Council Minutes                 | N/A   |  | Bachelor of Arts  |   |   |   | 1. Appoin committees for curriculum development<br>2. Conduct stakeholders meeting<br>3. Develop the curriculum for the new degree programs.<br>4. Obtain necessary approvals from the campus borad, senate, council, and UGC<br>5. Introduce new external/distance degree programs | Dean and Heads   | 0.5            |   |
| 4.4 | Established new Centers and Cells in the faculty                     | Institutes/<br>Centres/Cells                     | Faculty and University Annual Report<br>Faculty board minutes<br>Senate and Council Minutes                 | N/A   | Internal Quality Assurance Cell<br>Career Guidance Cell  | University Business Linkage Cell<br>Well- Being (WE-BE) Cell  |   |   |   | 1. Write up the TORs for the centers and units<br>2. Obtain necessary approvals for creating centers and units in the faculty<br>3. Develop Policies<br>4. Enhance the canters activities in the faculties  | Dean and Heads   | 0.5            |   |
| 4.5 | Constructed and expanded faculty infrastructure                      | Infrastructure Development                       | Faculty and University Annual Report<br>Faculty board minutes<br>Council Minutes                            | N/A   | Faculty Administration Building (Dean Office, Dept Buildings, Laboratory, Library, Staff rooms, Senior Common Room) (8000 square meter)<br><br>Three storeyed Buildings - 02 (2000 square meters each) |   |   |   |   | 1.Design and Budget for constructin of buildings<br>2.Obtain necessary approvals eg. Cabinet approval<br>3. Call quotations and select the contractors<br>3.Construct buildings<br><br><b>Calculation<br/>(10 000 square meter * Rs 60000)</b>                                      | VC and Dean  | 600            |   |

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| 4.6 | Provided adequate furniture and equipment                            | Furniture and Equipments                 | Faculty and University Annual Report<br>Council Minutes<br>IQAU reports                                     | N/A  | Personal Computers - 100<br>Laptops - 05<br>Multimedia Projectors - 05<br>Lecture hall chairs - 150<br>Examination tables - 150  | Personal Computers - 25<br>Laptops - 02<br>Multimedia Projectors - 02<br>Lecture hall chairs - 25<br>Examination tables - 25 | Personal Computers - 25<br>Laptops - 02<br>Multimedia Projectors - 02<br>Lecture hall chairs - 50<br>Examination tables - 25 | Personal Computers - 25<br>Laptops - 02<br>Multimedia Projectors - 02<br>Lecture hall chairs - 25<br>Examination tables - 25       | Personal Computers - 25<br>Laptops - 02<br>Multimedia Projectors - 02<br>Lecture hall chairs - 25<br>Examination tables - 25 | 1. Identify needs<br>2. Call quotations and identify the suppliers<br>3. Purchase furniture and equipment and installing them.  | VC and Dean    | 30  |
| 4.7 | Recruited adequate and competent staff and improved staff capacities | Human Resources                          | Faculty and University Annual Report<br>Faculty board minutes<br>Senate and Council Minutes<br>IQAU reports | N/A  | Dean -01<br>Academic Staff - 08<br>Academic Support Staff - 03<br>Academic Staff Temporary 03<br>Assistant Registrar 01<br>Assistant Bursar 01<br>Technical Officer 01<br>Management Assistant 04<br>Laboratory Attendant 01<br>Works Aid 04 | Academic Staff - 03<br>Academic Support staff - 01<br>Academic Staff Temporary -01   | Academic Staff - 04<br>Academic Support staff - 02<br>Academic Staff Temporary -02   | Academic Staff - 02<br>Academic Support staff - 01<br>Academic Staff Temporary -01<br>Management Assistant - 01<br>Works Aide - 01 | Academic Staff - 02<br>Academic Support staff - 01<br>Academic Staff Temporary -01   | 1. Identify the staff needs<br>2. Create cadres and Get approvals<br>3. Fill the vacancies  | Dean           | 105 |
| 4.8 | Enrolled students' intake of 410                                     | Students Intake (Numbers)                | Faculty and University Annual Report<br>Faculty board minutes<br>Senate and Council Minutes                 | N/A  | Bachelor of Arts<br>Anthropology and Archealogy - 50<br>Development and Community Studies - 60<br>Tamil and English Studies - 50   |  | BA Honors in English Language Teaching - 50<br>BA Honors in Information Studies - 50   | BA Honors in Sinhala and English studies - 50<br>BA Honors in Tamil and Sinhala Studies - 50                                       | Bachelor of Arts - Additional Intake - 100   | 1. Identify the faculty capacities<br>2. Inform the UGC to increase the students intake<br>3. Enrol students intake   | Dean           | 2.5 |
| 5   |  | <b>Faculty of Environmental Sciences</b> |   |  | <b>New faculty will be established</b>   |  |  |  |  |   |                |     |
| 5.1 | Established seven new departments in the faculty                     | Departments (Numbers)                    |   | N/A  | Department of Waste Management<br>Department of Environment and Food Production<br>Department of Resource and Environmental Economics<br>Department of Aquatic Environment and Management<br>Department of Forest and Wildlife Conservation  | Department of Biodiversity   | Department of Environmental Informatics  |  |  | 1. Develop the proposal for the new departments<br>2. Obtain approvals from the authorities such as campus board, senate, council, and UGC<br>3. Establish new departments  | Dean and Heads | 2   |
| 5.2 | Introduced six new honours degree programs                           | Degree Programs (Numbers)                |   | The Faculty of Applied sciences currently offering the degree of B.Sc honours in Environmental Science. After establishing this faculty, the degree program will be offered by this faculty. | BSc Hons in Waste Management<br>BSc Hons in Environmental Economics<br>BSc Hons in Environment and Food Production<br>BSc Hons in Aquatic Environment and Management<br>BSc Hons in Forest and Wildlife Conservation                         | BSc Hons in Bio Diversity  |  |  |  | 1. Appoin committees for curriculum development<br>2. Conduct stakeholders meeting<br>3. Develop the curriculum for the new degree programs.<br>4. Obtain necessary approvals from the campus board, senate, council, and UGC<br>5. Introduce new degree programs                   | Dean and Heads | 2   |
| 5.3 | Introduced one external degree program                               | External Degree Programs                 |   | N/A  |  | Bachelors in Environmental Science   |  |  |  | 1. Appoin committees for curriculum development<br>2. Conduct stakeholders meeting<br>3. Develop the curriculum for the new degree programs.<br>4. Obtain necessary approvals from the campus board, senate, council, and UGC<br>5. Introduce new external/distance degree programs | Dean and Heads | 1   |
| 5.4 | Constructed and expanded faculty infrastructure                      | Infrastructure Development               |   | N/A  | Faculty Administration Building (Dean Office, Space for Departments, Laboratories, Library, Rooms for Academic and other Staff, Senior Common Room, Board Room, Self Access Learning Centre)<br>Two storeyed Building (10000 square meter)   |  |  |  |  | 1. Design and Budget for construction of buildings<br>2. Obtain necessary approvals eg. Cabinet approval<br>3. Call quotations and select the contractors<br>4. Construct buildings<br><b>Calculation<br/>(10 000 square meter * Rs 60 000)</b>                                     | VC and Dean    | 600 |
| 5.5 | Provided adequate furniture and equipment                            | Furniture and Equipments                 |   | N/A  | Personal Computers - 100<br>Laptops - 10<br>Multimedia Projectors - 05<br>Lecture hall chairs - 100<br>Examination tables - 100  |  |  |  |  | 1. Identify needs<br>2. Call quotations and identify the suppliers<br>3. Purchase furniture and equipment and installing them.  | VC and Dean    | 40  |

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|-----|---|---|---|-----|--|---|--|---|--|---|----------------|-----|
| 5.6 | Recruited adequate and competent staff          | Human Resources                                   |   | N/A | Dean -01<br>Academic Staff - 10<br>Academic Support Staff - 02<br>Academic Staff Temporary - 04<br>Assistant Registrar 01<br>Assistant Bursar 01<br>Technical Officer 02<br>Management Assistant - 07<br>Laboratory Attendant - 02<br>Works Aid - 06 | Academic Staff - 02<br>Academic Staff Temporary - 02<br>Management Assistant - 01<br>Laboratory Attendant - 01<br>Works Aid - 01          | Academic Staff - 02<br>Academic Staff Temporary - 02 | Academic Staff - 02<br>Academic Staff Temporary - 02  | Academic Staff - 02<br>Academic Staff Temporary - 02 | 1. Identify the staff needs<br>2. Create cadres and Get approvals<br>3. Fill the vacancies  | VC and Dean    | 100 |
| 5.7 | Enrolled students' intake of 100                | Students Intake (Numbers)                         |   | N/A | BSc Hons in Environmental Science - 100  |   |  |   |  | 1. Identify the faculty capacities<br>2. Inform the UGC to increase the students intake<br>3. Entrol students intake  | Dean           | 1   |
| 6   |   | <b>Faculty of Health Sciences</b>                 |   |     |  | <b>New Faculty will be established</b>  |  |   |  |   |                |     |
| 6.1 | Established five new departments in the faculty | Departments (Numbers)                             |   |     |  | Department of Nursing<br>Dept of Physiotherapy<br>Dept of Community Health  |  | Dept. of Medical laboratory studies<br>Dept. of Radiography                                     |  | 1. Develop the proposal for the new departments<br>2. Obtain approvals from the authorities such as campus board, senate, council, and UGC<br>3. Establish new departments  | Dean and Heads | 2   |
| 6.2 | Introduced five new honours degree programs     | Degree Programs (Numbers)                         |   |     |  | Bachelor of Science Honours in Nursing<br>Bachelor of Science Honours in Community health<br>Bachelor of Science Honours in Physiotherapy |  | Bachelor of Science honours in medical laboratory<br>Bachelor of Science honours in Radiography |  | 1. Appoin committees for curriculum development<br>2. Conduct stakeholders meeting<br>3. Develop the curriculum for the new degree programs.<br>4. Obtain necessary approvals from the campus board, senate, council, and UGC                                     | Dean and Heads | 2   |
| 6.3 | Constructed and expanded faculty infrastructure | Infrastructure Development                        |   |     |  | 12 lecture rooms, 25 lecturer rooms, 6 laboratories, Dean office, 3 Head rooms , AR office,<br>(10 000 square meter)                      |  | 8 lecture rooms, 4 laboratories, 20 lecturer rooms, 2 head rooms<br>(5000 square meter)         |  | 1.Design and Budget for constructin of buildings<br>2.Obtain necessary approvals eg. Cabinet approval<br>3. Call quotations and select the contractors<br>4.Construct buildings<br><b>Calculation<br/>(10 000 square meter * Rs 60000)</b>                        | VC and Heads   | 600 |
| 6.4 | Provided adequate furniture and equipment       | Furniture and Equipments                          |   |     |  | 600 chairs, office tables and chairs ( 35 ), office computers (10) and photocopies, lab equipment   |  | 400 chairs, 10 office tables and chairs, laboratory equipments and                              |  | 1. Identify needs<br>2. Call quotations and identify the suppliers<br>3. Purchase furniture and equipment and installing them.  | VC and Heads   | 40  |
| 6.5 | Recruited adequate and competent staff          | Human Resources                                   |   |     |  | 15 senior lecturers, 10 probationery lecturers, 3 technical officers, AR, 5 management assistants, 5 office aids                          |  | 5 senior lecturers, 5 probs, 5 Tech. off, 3 management assitants, 3 work aids                   |  | 1. Identify the staff needs<br>2. Create cadres and Get approvals<br>3. Fill the vacancies  | VC and Heads   | 100 |
| 6.6 | Enrolled students' intake of 100                | Students Intake (Numbers)                         |   |     |  | 50 for each degree program  |  | 50 students for each program  |  | 1. Identify the faculty capacities<br>2. Inform the UGC to increase the students intake<br>3. Entrol students intake  | Dean           | 1   |
| 7   |   | <b>Faculty of Architecture and Fashion Design</b> |   |     |  | <b>New Faculty will be established</b>  |  |   |  |   |                |     |
| 7.1 | Established two new departments in the faculty  | Departments (Numbers)                             | Faculty and University Annual Report<br>Faculty board minutes<br>Senate and Council                             |     |  | Dept. of Architecture<br>Dept. of Fashion design  |  |   |  | 1. Develop the proposal for the new departments<br>2. Obtain approvals from the authorities such as campus board, senate, council, and UGC<br>3. Establish new departments  | Dean and Heads | 1   |
| 7.2 | Introduced two new honours degree programs      | Degree Programs (Numbers)                         | Faculty and University Annual Report<br>Faculty board minutes<br>Senate and Council Minutes<br><br>IQAU reports |     |  | Bachelor of Science honours in Architecture<br><br>Bachelor of Science honours in Fashion Design  |  |   |  | 1. Appoin committees for curriculum development<br>2. Conduct stakeholders meeting<br>3. Develop the curriculum for the new degree programs.<br>4. Obtain necessary approvals from the campus board, senate, council, and UGC<br>5. Introduce new degree programs | Dean and Heads | 2   |
| 7.3 | Constructed and expanded faculty infrastructure | Infrastructure Development                        | Faculty and University Annual Report<br>Faculty board minutes<br>Senate and Council Minutes                     |     |  | Building with 8 lecture rooms and 4 studios, 3 practical rooms , dean office<br>(10 000 square meter)                                     |  |   |  | 1.Design and Budget for constructin of buildings<br>2.Obtain necessary approvals eg. Cabinet approval<br>3. Call quotations and select the contractors<br>4.Construct buildings<br><b>Calculation<br/>(10000 square meter * Rs60000)</b>                          | VC and Dean    | 600 |
| 7.4 | Provided adequate furniture and equipment       | Furniture and Equipments                          | Faculty and University Annual Report<br>Faculty board minutes<br><br>Senate and Council                         |     |  | Lecture room chairs (200), and tables (30), lab facilities  |  |   |  | 1. Identify needs<br>2. Call quotations and identify the suppliers<br>3. Purchase furniture and equipment and installing them.  | VC and Dean    | 40  |
| 7.5 | Recruited adequate and competent staff          | Human Resources                                   | Faculty and University Annual Report<br>Faculty board minutes<br>Council Minutes                                |     |  | Senior lecturers 10,<br>Probationaries20, Technical staff4 , Assitant registrar, office staff 4, work aids 4                              |  |   |  | 1. Identify the staff needs<br>2. Create cadres and Get approvals<br>3. Fill the vacancies  | VC and Dean    | 100 |
| 7.6 | Enrolled students' intake of 100                | Students Intake (Numbers)                         | Faculty and University Annual Report<br>Council Minutes   |     |  | 50 for Archtecture,50 for fashion design  |  |   |  | 1. Identify the faculty capacities<br>2. Inform the UGC to increase the students intake<br>3. Entrol students intake  | Dean           | 1   |
| 8   |   | <b>Faculty of Graduate Studies</b>                |   |     |  | <b>New Faculty will be established</b>  |  |   |  |   |                |     |

|  |   |  |  |  |  |   |   |  |  |   |                  |    |
|--|---|--|--|--|--|---|---|--|--|---|------------------|----|
| 8.1  | Introduced new PhD, Mphil and Masters degree programs | PhD, Mphil and Masters Degree Programs (Numbers) | Faculty and University Annual Report<br>Faculty board minutes<br>Senate and Council Minutes  |  |  | Management<br>Applied Sciences<br>Humanities and Social Sciences  | Technological Studies<br>Environmental Sciences |  | Health Sciences<br>Architecture<br>Fashion Design  | 1. Appoin committees for curriculum development<br>2. Conduct stakeholders meeting<br>3. Develop the curriculum for the new degree programs.<br>4. Obtain necessary approvals from the campus borad, senate, council, and UGC | Dean and Heads   | 5  |
| 8.3  | Provided adequate furniture and equipment             | Furniture and Equipments                         | Faculty and University Annual Report<br>Faculty board minutes<br>Senate and Council  |  |  | Lecture room chairs (200), and tables (30), lab facilities  |   |  |  | 1. Identify needs<br>2. Call quotations and identify the suppliers<br>3. Purchase furniture and equipment and installing them.  | VC and Dean      | 40 |
| 8.4  | Recruited adequate and competent staff                | Human Resources                                  | Faculty and University Annual Report<br>Faculty board minutes  |  |  | Technical staff 2, Assitant registrar, office staff 4, work aids 4  |   |  |  | 1. Identify the staff needs<br>2. Create cadres and Get approvals<br>3. Fill the vacancies  | VC and Dean      | 20 |
| <b>2. Centers and Units Development</b>      |   |  |  |  |  |   |   |  |  |   |                  |    |
| 2.1  | Established new Centers and Cells in the University   | Institutes, Centres and Units                    | University Annual Report<br>Senate and Council Minutes<br>IQAU reports<br>Institutional Assessment Reports<br>Progress reports od strategic plan | Staff Development Centre<br>Health Centre<br>Career Guidance Unit<br>Wellbeing Centre<br>Physical Education Unit<br>Students and Staff Services<br>Maintenance Unit<br>IT Center | Internal Quality Assurance Unit<br>University Business Linkage<br>Strategic Management and Information Unit<br>Gender Equity and Equality Centre<br>Day Care Centre<br>Community Facilities Centre<br>Proctor's Office   | Centre for Open Distance Learning<br>International Affairs Unit<br>Staff Recreation Centre  | University Research Institute                   |  |  | 1. Write up the TORs for the centers and units<br>2. Obtain necessary approvals for creating centers and Units in the University<br>3. Develop Policies<br>4. Enhance the centers activites in the University                 | Vc and Registrar | 5  |
| 2.2  | Constructed and expanded infrastructure               | Infrastructure Development                       | University Annual Report<br>Senate and Council Minutes<br>IQAU reports<br>Institutional Assessment Reports<br>Progress reports od strategic plan | Physical Education unit is ony having the indoor stadium (250 square meter)<br><br>IT Centre (1200 square meter) - Currently the building construction is in progress.           | Health Centre Building (Doctor's room, Nurse room, 10 beds ward, emergency room and laboratory (500 square meter)<br><br>Physical Education Unit - Director's room, 5 staff rooms, Gymnasium, Wash rooms and changing rooms (two story building for office - 500 square meter) and (Gymnasium 500 square meter)<br><br>Staff Development Centre building - Director's office and 5 staff, meeting room, conference room, 2 Lecture halls, wash rooms, dining hall)<br>(two storeyed building - 1000 square meter)  | Common Building for other centers and units<br><br>(2500 square meter -two storeyed building)                                     |   |  | 1.Design and Budget for constructin of buildings<br>2.Obtain necessary approvals eg. Cabinet approval<br>3. Call quotations and select the contractors<br>4.Construct buildings<br><br><b>Calculation<br/>(5000 square meter * Rs 60000)</b> | VC and Registrar  | 300              |    |
| 2.3  | Provided adequate furniture and equipment             | Furniture and Equipments                         | University Annual Report<br>Senate and Council Minutes<br>Progress reports od strategic plan   |  | Executive tables<br>Executive chairs<br>Computers and Printers<br>Photocopier<br>Visitors Chairs   |   |   |  |  | 1. Identify needs<br>2. Call quotations and identify the suppliers<br>3. Purchase furniture and equipment and installing them.  | Vc and Registrar | 20 |
| 2.4  | Recruited adequate and competent staff                | Human Resources                                  | University Annual Report<br>Senate and Council Minutes<br>IQAU reports<br>Institutional Assessment Reports<br>Progress reports od strategic plan | Medical Officer - 01<br>Nursing officer -01<br>Director - SDC<br>Director - Career Guidance Unit   | Nursing Officer - 01<br>Attendant - 01<br>Director Physical Education Unit<br>Director - IT Centre<br>Director - Wellbeing Centre<br>Director - Internal Quality Assurance Unit<br>Director - University Business Linkage<br>Director - Strategic Management and Information Unit<br>Director - Gender Equity and Equality Centre<br>Director - Community Facilities Centre<br>Proctor / Proctor's Office<br>Management Assistants - 10<br>Office Aides - 10<br>Works Aides - 10<br>Goundsman - 02<br>Technical officers - 02<br>System Engineer - 01<br>System Analyst - 01<br>Marshal - 01 | Director - Centre for Open Distance Learning<br>Director - International Affairs Unit<br>Director - University Research Institute |   |  | 1. Identify the staff needs<br>2. Create cadres and Get approvals<br>3. Fill the vacancies   | VC and Registrar  | 20               |    |
| <b>3. General Administration Development</b> |   |  |  |  |  |   |   |  |  |   |                  |    |

|     |  |                            |  |  |   |   |  |   |                  |     |
|-----|--|----------------------------|--|--|---|---|--|---|------------------|-----|
| 3.1 | Recruited adequate and competent staff                             | Human Resources            | <p>University Annual Report</p> <p>Senate and Council Minutes</p> <p>IQAU reports</p> <p>Institutional Assessment Reports</p> <p>Progress reports od strategic plan</p>  | <p><b>Establishment Branch</b></p> <p>Dputy Registrar / SAR -01<br/>Management Assistant - 05<br/>Office Machine Operator - 01<br/>Works Aide - 01</p> <p><b>Administration</b></p> <p>Assistant Registrar - 01<br/>Management Assistants - 03<br/>Security Inspectors - 02<br/>Care Takers Cum - 01<br/>Works Aide - 02<br/>Chief Secretary Officer - 01<br/>Security Guards - 52</p> <p><b>Transport Services</b></p> <p>Drivers - 05<br/>Vehicle Cleaner - 01</p> <p><b>Examination and Admissions</b></p> <p>Deputy Registrar/ SAR - 01<br/>Management Assistants - 04<br/>Works Aide - 01</p> | <p><b>Registrar 's Office</b></p> <p>Registrar - 01<br/>Management Assistants- 02<br/>Works Aide - 01</p> <p><b>Administration</b></p> <p>SAR / AR - Existing cadre will be upgraded<br/>Management Assistants - 03<br/>Security Inspectors - 01</p> <p><b>Transport Services</b></p> <p>Drivers - 03</p> <p><b>Academic and Publications Branch</b></p> <p>(New branch will be established)</p> <p>Assistant Registrar - 01<br/>Management Assistants - 02<br/>Works Aide - 02</p> <p><b>Examination and Admissions</b></p> <p>Management Assitants - 03</p> | <p><b>Existing Establishment branch will be bifurcated as two branches as specified below</b></p> <p><b>Academic Establishment Branch</b></p> <p>Record Keeper - 01</p> <p><b>Non Academic Establishment Branch</b></p> <p>Deputy Registrar / SAR - 01<br/>Management Assistants - 03<br/>Works Aide - 01</p> <p><b>Admissions Branch</b></p> <p>(The admission branch will be separted from the Examinations)</p> <p>Assistant Registrar - 01<br/>Management Assistants - 02<br/>Record Keeper - 01<br/>Office Aide - 01</p> | <p><b>Administration</b></p> <p>Management Assistant - 01<br/>Care taker Cum - 01</p> <p><b>Transport Services</b></p> <p>Drivers - 02<br/>Vehicle Cleaner -01</p> | <p>1. Identify the staff needs<br/>2. Create cadres and Get approvals<br/>3. Fill the vacancies</p>   | VC and Registrar | 50  |
|     |  |                            | <p><b>Students Welfare Division</b></p> <p>Assistant Registrar - 01<br/>Marshal - 01<br/>Management Assistants - 02<br/>Instructor in Physical Education - 02<br/>Sub Wardens - 03<br/>Geoundsman - 01<br/>Works Aide - 03</p> <p>Works engineer - 01<br/>Curator - 01<br/>Works Suprendent (Civil) - 01<br/>Works Supervisor - 01<br/>Management Assistants - 01<br/>Electrician - 01<br/>Plumber - 01<br/>Carpenter - 01<br/>Pump Operator - 02<br/>Mason - 01<br/>Works Aide - 04</p>   | <p><b>Students Welfare Deivision</b></p> <p>SAR / AR - Existing cadre will be upgraded<br/>Marshal - 01<br/>Management Assistant - 01</p> <p><b>Physical Education Unit</b></p> <p>(The unit will be deperated from the welfare division)</p> <p>Director - 01<br/>Works Aide - 01<br/>Gymnasium Attendent - 01<br/>Groundsman - 01</p>  | <p><b>Maintenance</b></p> <p>Works Suprendent (Electrical ) - 01<br/>Works Supervisor - 02<br/>Draftsman - 01<br/>Electrician - 01<br/>Works Aide - 02</p> <p><b>Planning and Capital Works Branch</b></p> <p>(New setup)</p> <p>DR/SAR - 01<br/>Management Assiatants - 03<br/>Office Aide - 01</p>  |   |  |   |                  |     |
|     |  |                            | <p><b>Finance Administration</b></p> <p>Senior Assitant Bursar /DB -01<br/>Assistant Bursar / Payments - 01<br/>Management Assistants - 04<br/>Management Assistant (Shroff) - 03<br/>Management Assistant (Book Keeping) -01<br/>Office Aide - 01</p> <p><b>Stroes and Supply Services</b></p> <p>Assistant Bursar / Supplies - 01<br/>Management Assistant - 01<br/>Management Assistant (Store Keeping) - 02<br/>Office Aide - 01</p> <p><b>Library</b></p> <p>AL/SAL - 01<br/>Library information assistants - 04<br/>Office machine operator -01<br/>Library attendent - 03</p> | <p><b>Finance Administration</b></p> <p>Bursar - 01<br/>Assistant Bursar - Accounts - 01<br/>Management Assistant -01<br/>Management Assistant (Book Keeping ) - 01<br/>Office Aide - 01</p> <p><b>Stroes and Supply Services</b></p> <p>Management Assistant - 01<br/>Office Aide - 01</p> <p><b>Library</b></p> <p>Librarian - 01<br/>AL/SAL - 02<br/>Assistant Registrar (Library services)- 01<br/>Systems Analyst - 01<br/>Library Technician - 01<br/>Book Binder - 01<br/>Library information assistants - 02<br/>Library attendent - 02</p>  | <p><b>Finance Administration</b></p> <p>Assistant Bursar - Salary - 01<br/>Management Assistant - 02<br/>Office Aide - 01</p> <p><b>Library</b></p> <p>Library information assistants - 02<br/>Library attendent - 02</p>   |   |  |   |                  |     |
| 3.2 | Constructed and expanded the General administration infrastructure | Infrastructure Development | <p>No permanent bulding for Administration</p>   | <p>Building for Administration</p> <p>9900 Square Meters - 3 storeyed building)</p>  |   |   |  | <p>1.Design and Budget for constructin of buildings<br/>2.Obtain necessary approvals eg. Cabinet approval<br/>3. Call quotations and select the contractors<br/>4.Construct buildings</p> <p><b>Calculation</b></p> <p>(9900 square meter * Rs 60000)</p> |                  | 594 |

|   |  |                            |  |  |  |   |  |  |   |   |                     |             |
|---|--|----------------------------|--|--|--|---|--|--|---|---|---------------------|-------------|
| 3.3                                     | Provided adequate furniture and equipment                    | Furniture and Equipments   |  | Personal Computers - 40<br>Laptops - 05<br>Duplo Machines - 04<br>Photocopiers - 05<br>Executive tables - 06<br>Executive Chairs - 06<br>Computer chairs - 40<br>Computer tables - 40<br>Fax Machine - 05<br>Printers and UPS - 22<br><br><b>Vehicles</b><br>Bus (59 seats) - 01<br>Van (15 seats) - 01<br>Van (12 seats) - 01<br>Pickup - 01<br>Car - 01<br>Truck (Budy) - 01<br>Three Wheeler - 01 | Personal Computers - 20<br>Laptops - 03<br>Duplo Machines - 03<br>Photocopiers - 03<br>Executive tables - 10<br>Executive Chairs - 10<br>Computer chairs - 20<br>Computer tables - 20<br>Fax Machine - 02<br>Printers and UPS - 15<br><br><b>Vehicles</b><br>Bus (36 seats) - 01<br>Van (15 seats) - 01<br>Car - 01              | Personal Computers - 10<br>Laptops - 03<br>Duplo Machines - 02<br>Photocopiers - 03<br>Executive tables - 10<br>Executive Chairs - 10<br>Computer chairs - 20<br>Computer tables - 20<br>Fax Machine - 02<br>Printers and UPS - 15<br><br><b>Vehicles</b><br>Bus (59 seats) - 01<br>Van (15 seats) - 01<br>Car - 01 | Personal Computers - 20<br>Laptops - 03<br>Duplo Machines - 03<br>Photocopiers - 03<br>Executive tables - 10<br>Executive Chairs - 10<br>Computer chairs - 20<br>Computer tables - 20<br>Fax Machine - 02<br>Printers and UPS - 15<br><br><b>Vehicles</b><br>Van (15 seats) - 01<br>Car - 01 | Personal Computers - 20<br>Laptops - 03<br>Duplo Machines - 03<br>Photocopiers - 03<br>Executive tables - 10<br>Executive Chairs - 10<br>Computer chairs - 20<br>Computer tables - 20<br>Fax Machine - 02<br>Printers and UPS - 15<br><br><b>Vehicles</b><br>Van (15 seats) - 01<br>Car - 01 |   | 1. Identify needs<br>2. Call quotations and identify the suppliers<br>3. Purchase furniture and equipment and installing them.  | VC and Registrar    | 134         |
| <b>4. Common Facilities Development</b> |  |                            |  |  |  |   |  |  |   |   |                     |             |
| 4.1                                     | Constructed and expanded Common Facilities in the University | Infrastructure Development |  | Sports Complex<br><br>Hostels - Male 01, female 03   | Building for Library -Extension<br>Contracting the Sewerage Treatment Plant<br>Gymnasium<br>Staff bachelors quarters<br>Hostler for male - 02 (800 students) - 4 storeyed building<br>Hostel for female - 03 (1200 students) - 4 storeyed building<br>Recreation hall - 01<br>Construction of Parapet Wall around the university |   |  | Guest House<br>Building for SDC and other centres<br>Swimming Pool   | Establishing Township and students complex<br>Day Care Centre | 1.Design and Budget for constructin of buildings<br>2.Obtain necessary approvals eg. Cabinet approval<br>3. Call quotations and select the contractors<br>4.Construct buildings<br><br><b>Calculation</b><br><b>(31 966 sqare meter * 60 000)</b> | VC and Registrar    | 1918        |
|   |  |                            |  |  |  |   |  |  |   |   | <b>Total Budget</b> | <b>8537</b> |