

STRATEGIC MANAGEMENT PLAN FOR THE PERIOD FROM 2025 TO 2029 OF UNIVERSITY OF VAVUNIYA, SRI LANKA - AT A GLANCE

Goal - 01: Enhancing teaching and learning quality to produce globally competent, employable and entrepreneurial graduates

Objectives	Key Performance Indicators (KPIs)	Present Level of Performance	Desired Performance Targets					Desired Performance targets for 2025	Strategy	Action Plan	Cordinating Responsibilities	Reporting Responsibilities	Total (Rs.'000s)
			2025	2026	2027	2028	2029						
1.1 Upgrade academic programs to meet national and international standards.	Number of Academic staff with PhD or equivalent qualification.	20	23	28	30	35	40	23	1.1.1. Facilitate staff to obtain PhD from recognized universities.	1.1.1.1. Conduct workshops on IELTS & TOFEL/academic research project proposals.	British Council Coordinator	British Council Coordinator	450.00
										1.1.1.2. Provide accessibility for funding sources	Director/ SDC & VC	Director/ SDC	-
										1.1.1.3. Provide opportunities for the staff members for attending research forums	Deans	Deans	200.00
										1.1.1.4. Invite foreign professors to share the opportunities of PhDs.	Director/ SDC	Director/ SDC	950.00
										1.1.1.5. Sign MOUs with foreign universities and commencing Split programs.	Deans	Deans	200.00
	No of degree programme meets the national benchmarks.	13	13	14	15	16	18	13	1.1.2. Maintaining the academic programmes up-to-date to meet the national and international standards.	1.1.2.1. Make awareness to the staff members on national / international accreditation	Director CQA & Coordinators/FQAC	Director CQA & Coordinators/FQAC	100.00
										1.1.2.2. Revise the curriculum to meet the national and internations accreditation framework	Heads, CRC & Director CQA	Heads	850.00
										1.1.2.3. Purchase equipment and necessary software for laboratories to meet the standards	Heads & Financial officers	Heads	154,500.00
										1.1.2.4. Strengthening the laboratory facilities	Heads, Coordinators/ FQAC & Director CQA	Heads	1,000.00
										1.1.2.5. Promote the participation of professional bodies in curriculum development	Heads, Coordinators/ FQAC & Director CQA	Heads	800.00
										1.1.2.6. Get license from the accreditation bodies	Dean, Head and Director CQA	Deans	5,500.00
										1.1.2.7. Improve online visibility (Website, other media upgrading)	Heads, Coordinators/ FQAC & Director CQA	Heads	600.00
										1.1.2.8. Creating awareness about the exemption for professional course units or levels.	Heads	Heads	50.00
	No of reading resources in the library - Hard copies	17000	17500	18000	19000	20000	21000	17500	1.1.3. Making the effective and efficient library system.	1.1.3.1. Subscribe to the e-data bases and e-library resources	Acting Librarian	Acting Librarian	200.00
										1.1.3.2. Make it accessible on campus and off campus	Acting Librarian	Acting Librarian	-
										1.1.3.3. Update the e-repository at the university level	Acting Librarian	Acting Librarian	-
										1.1.3.4. Encourage the students to access the library through teaching and learning methodologies	Academic Staff	Academic Staff	-
										1.1.3.5. Compile a list of current books being used as reading material for course units	Heads & Acting Librarian	Heads	-
										1.1.3.6. Purchase the latest editions of textbooks with the digital version and instructor manual	Heads & Acting Librarian	Heads	4,500.00
										1.1.3.7. Set at least one library-based assignment as an formative assessment for each subject in each semester	Academic Staff	Academic Staff	-
										1.1.3.8. Conduct the workshops on using e-resources	Acting Librarian & Director/ SDC	Acting Librarian	170.00
										1.1.3.9. Ensure the library is opened 12 hrs (8am to 8 pm)	Acting Librarian & VC	Acting Librarian	-
										1.1.3.10. Provide learning environment including accessing e-resources	Acting Librarian	Acting Librarian	-
										1.1.3.11. Provide networking and internet facilities	Acting Librarian	Acting Librarian	500.00
										1.1.3.12. Maintain library catalog server	Acting Librarian	Acting Librarian	-
	% of satisfaction on ICT facilities available at the university.	85%	90%	92%	94%	95%	96%	90%	1.1.4. Improving the ICT and VLE facilities.	1.1.4.1. Increase the number of self access learning centers	System engineer, System analyst & Coordinator IT Centre	System engineer	19,000.00
										1.1.4.2. Purchase computers to accommodate all the students	Deans & Heads	Heads	59,000.00
										1.1.4.3. Purchase air conditioners for smart lecture halls of faculties to enhance a comfortable learning environment	Deans & Heads	Heads	13,000.00
										1.1.4.4. Expanding the University fibre network to hostel area	System engineer, System analyst & Coordinator IT Centre	System engineer	40,000.00
										1.1.4.5. Improving security and monitoring mechanism with firewall	System engineer, System analyst & Coordinator IT Centre	System engineer	6,000.00
1.1.4.6. Upgrading the current centralized sever control room to network operation center (NoC)										System engineer, System analyst & Coordinator IT Centre	System engineer	16,000.00	
1.1.4.7. Expanding wifi network in the university premises										System engineer, System analyst & Coordinator IT Centre	System engineer	4,000.00	
1.1.4.8. Establish SMART lecture halls										Deans & Heads	Heads	4,300.00	
1.1.4.9. Establish quality control mechanism for internet facilities										System engineer & System analyst	System engineer	450.00	
1.1.4.10. Establish / implement Wi-fi spots for the students VLE access										System engineer & System analyst	System engineer	1,100.00	
1.1.4.11. Upgrade staff skills on using VLE for blended mode of teaching										Academic Staff	Academic Staff	200.00	
1.1.4.12. Train students to use the VLE										System analyst	System analyst	950.00	
1.1.4.13. Introduce the laptop loan system and policy to make students get laptops										VC	VC	-	
1.1.4.14. Purchase additional storage for the existing Network Accessed Storage (NAS)										System engineer, System analyst & Coordinator IT Centre	System engineer	1,300.00	
1.1.4.15. Purchasing a server to host VLE										System engineer, System analyst & Coordinator IT Centre	System engineer	8,080.00	
1.1.4.16. Uploading all teaching materials to VLE										Academic Staff	Academic Staff	-	
1.1.4.17. Conducting assignments in the VLE										Academic Staff	Academic Staff	100.00	
1.1.4.18. Upload semester timetables and examinations results										System analyst	System analyst	-	
Number of benchmarking for the existing curriculum with the reputed universities	2	1	1	1	1	1	1	1.1.5. Revise and develop the curriculum according to national and international requirements	1.1.5.1. Design the curriculum for new degree programmes based on the employability requirements incorporating sustainability components	Curriculum Development Committee, Heads & Deans	Heads	1,800.00	
									1.1.5.2. Revise the course contents for increasing the employability of the undergraduates incorporating sustainability components	Curriculum Revision Committee, Heads & Deans	Heads	900.00	
									1.1.5.3. Implement the curriculum	Heads and Academic staff	Heads	-	
Number of new degree programmes introduced according to the global requirement focusing on uplifting environmental sustainability.	1	1	1	1	1	1	1	1.1.5. Revise and develop the curriculum according to national and international requirements					

1.2	Strengthen student competencies to compete globally in the job market.	% of students involved in extracurricular activities other than sports.	65%	70%	75%	80%	90%	95%	70%	1.2.1. Enhancing the students' extra-curricular activities, soft skills and Language.	1.2.1.1. Improve students' extra-curricular activities, soft skills and Language skills by facilitating the students' union and societies	Heads of Departments, Student counselors Director/Sports and DR/Welfare	Heads	1,300.00		
												1.2.1.2. Promote activities to make the students as 'Good Citizens'	Heads of Departments, Student counselors Director/Sports and DR/Welfare	Heads	350.00	
													1.2.1.3. Facilitate the students to participate in the national and international level softskill and sports competitions	Director/Sports	Director/Sports	300.00
													1.2.1.4. Adding auxiliary courses to enhance soft skills	Heads and Academic staff	Heads	50.00
													1.2.1.5. Promote extracurricular activities from the first year	Heads and Academic staff	Heads	50.00
													1.2.1.6. Establishing the English club	Head/ DELT	Heads	500.00
													1.2.1.7. Strengthening the gavel clubs and links with toast master clubs	Head/ DELT	Heads	500.00
													1.2.1.8. Motivate the students to effectively use the Integrated digital media unit	Heads & Academic staff	Heads	-
													1.2.1.9. Organizing interfaculty freshers' matches	Director/Sports	Director/Sports	350.00
													1.2.1.10. Organizing Staff chess championship	Director/Sports	Director/Sports	80.00
													1.2.1.11. Organizing Sri Lanka university games	Director/Sports	Director/Sports	800.00
													1.2.1.12. Organizing sports awarding ceremonies	Director/Sports	Director/Sports	500.00
													1.2.1.13. Organizing fourth anniversary tournament	Director/Sports	Director/Sports	150.00
													1.2.1.14. Colours night	Director/Sports	Director/Sports	1,000.00
													1.2.1.15. Fitness programme	Director/Sports	Director/Sports	200.00
													1.2.1.16. Faculty meets	Director/Sports	Director/Sports	500.00
										1.2.2. Incorporate internship training into the curriculum	1.2.2.1. Strengthen internship programmes in the curriculum	Heads & Industrial training coordinator	Heads	400.00		
											1.2.2.2. Increase signing MOUs with internship-providing organizations	Heads & Industrial training coordinator	Heads	230.00		
											1.2.2.3. Establishing a monitoring mechanism for the internship programme activities	Heads & Industrial training coordinator	Heads	450.00		
										1.2.3. Enhance student-centred learning.	1.2.3.1. Promote students centered learning through teaching and learning methodologies	Curriculum Development Committee, Heads & Academic staff	Curriculum Development Committee	-		
										1.2.4. Increase the enrolment of foreign students	1.2.4.1. Share the informations to international students about the Facilities and available degree programs through the website	Head and University International Division	Heads	100.00		
											1.2.4.2. Obtain grants to provide scholarships to international students	Head and University International Division	Heads	-		
											1.2.4.3. Intake foreign students to the project management degree programs	Head and University International Division	Heads	-		
											1.2.4.4. Provide digital media based promotions	Head and University International Division	Heads	100.00		
											1.2.4.5. Strengthening social media coverage	Head and University International Division	Heads	-		
											1.2.4.6. Introducing a viable credit transfer system for exchange of university students	Head and University International Division	Heads	-		
									1.2.5. Maintaining the students employability record.	1.2.5.1. Introduce online uploading of the students employability records on the department website	Head and University International Division	Heads	-			
1.3	Ensure continuous quality assurance and quality enhancement of the programs.	Number of quality enhancement and assurance activities implemented and reported.	8	12	16	20	25	30	12	1.3.1. Monitoring and improving institutions and programmes continue to improve the quality of education through the CQA and FQAC.	1.3.1.1. Strengthening the Centre for Quality Assurance in the University (CQA)	VC, Director/CQA & Coordinators/ FQAC	VC	112.00		
											1.3.1.2. Develop Internal Quality Policy for the University	Director/CQA & Coordinators/ FQAC	Director/CQA	200.00		
											1.3.1.3. Enhance the FQACs activities in the faculties	Deans & Coordinators/ FQAC	Deans	706.00		
		Grading of Institutional reviews	N/A	B	N/A	N/A	N/A	A	B		1.3.1.4. Enhance continues monitoring and reporting by FQAC and CQA	VC, Director/CQA & Coordinators/ FQAC	VC	212.00		
											1.3.1.5. Publish newsletters quarterly	Director/CQA & Coordinators/ FQAC	Director/CQA	230.00		
		Number of programme reviews conducted	0	1	1	1	0	0	1		1.3.1.6. Improving digital infrastructure for quality control process	Director/CQA	Director/CQA	650.00		
											1.3.1.7. Digitalization and automation of documentary evidence of quality assurance	Director/CQA & Coordinators/ FQAC	Director/CQA	150.00		
									1.4.1.1. Develop the proposal for the new faculty of Graduate Studies	1.4.1.1. Develop the proposal for the new faculty of Graduate Studies	Dean, Coordinator/Curriculum Development committee & Heads	Chairperson/ CDC & Respective HOD	-			
										1.4.1.2. Obtain necessary approvals from the authorities (Council, UGC, Ministry, NPD, Cabinet and ERD if required) for developing the new faculty of Graduate Studies	VC,Registrar, Bursar, Dean, Coordinator/Curriculum Development committee	Chairperson/ CDC & Respective HOD	-			
										1.4.1.3. Establishing the new faculty of Graduate Studies	VC,Registrar, Bursar, Dean, Coordinator/Curriculum Development committee & Heads	Chairperson/ CDC & Respective HOD	-			
										1.4.1.4. Develop the proposal for the new faculty of Integrated Coastal and Marine Sciences	VC,Registrar, Bursar, Dean, Coordinator/Curriculum Development committee & Heads	Chairperson/ CDC & Respective HOD	-			
										1.4.1.5. Obtain necessary approvals from the authorities (Council, UGC, Ministry, NPD, Cabinet and ERD if required) for developing the new faculty of Integrated Coastal and Marine Sciences	VC,Registrar, Bursar, Dean, Coordinator/Curriculum Development committee and Heads	Chairperson/ CDC & Respective HOD	-			
										1.4.1.6. Establishing the new faculty of Integrated Coastal and Marine Sciences	VC,Registrar, Bursar, Dean, Coordinator/Curriculum Development committee and Heads	Chairperson/ CDC & Respective HOD	-			

Number of faculties	3	4	4	5	5	5	4	1.4.1. Establish relevant faculties in the University	1.4.1.7. Develop the proposal for the new faculty of Medical Sciences	VC,Registrar, Bursar, Dean, Coordinator/Curriculum Development committee and Heads	Chairperson/ CDC & Respective HOD	-
									1.4.1.8. Obtain necessary approvals from the authorities (Council, UGC, Ministry, NPD, Cabinet and ERD if required) for developing the new faculty of Medical Sciences	VC,Registrar, Bursar, Dean, Coordinator/Curriculum Development committee and Heads	Chairperson/ CDC & Respective HOD	-
									1.4.1.9. Establishing the new faculty of Medical Sciences	VC,Registrar, Bursar, Dean, Coordinator/Curriculum Development committee and Heads	Chairperson/ CDC & Respective HOD	-
									1.4.1.10. Develop the proposal for the new faculty of Humanities and Social Sciences	VC,Registrar, Bursar, Dean, Coordinator/Curriculum Development committee and Heads	Chairperson/ CDC & Respective HOD	-
									1.4.1.11. Obtain necessary approvals from the authorities (Council, UGC, Ministry, NPD, Cabinet and ERD if required) for developing the new faculty of Humanities and Social Sciences	VC,Registrar, Bursar, Dean, Coordinator/Curriculum Development committee and Heads	Chairperson/ CDC & Respective HOD	-
									1.4.1.12. Establishing the new faculty of Humanities and Social Sciences	VC,Registrar, Bursar, Dean, Coordinator/Curriculum Development committee and Heads	Chairperson/ CDC & Respective HOD	-
									1.4.1.13. Develop the proposal for the new faculty of Environmental Science	VC,Registrar, Bursar, Dean, Coordinator/Curriculum Development committee and Heads	Chairperson/ CDC & Respective HOD	1,000.00
									1.4.1.14. Obtain necessary approvals from the authorities (Council, UGC, Ministry, NPD, Cabinet and ERD if required) for developing the new faculty of Environmental Science	VC,Registrar, Bursar, Dean, Coordinator/Curriculum Development committee and Heads	Chairperson/ CDC & Respective HOD	-
									1.4.1.15. Establishing the new faculty of Environmental Science	VC,Registrar, Bursar, Dean, Coordinator/Curriculum Development committee and Heads	Chairperson/ CDC & Respective HOD	-
									1.4.1.16. Develop the proposal for the new faculty of Architecture and Fashion Design	VC,Registrar, Bursar, Dean, Coordinator/Curriculum Development committee and Heads	Chairperson/ CDC & Respective HOD	-
Number of degree programs and specializations	13	16	20	24	26	28	16	1.4.2. Introduce new degree programs to satisfy the emerging needs of the region and the nation.	1.4.2.1. Develop the curriculum, Obtain necessary approvals (senate, CQA, Council, QAC and the UGC) and Implement the curriculum for the new degree program on "BBM Hons in Business Information Systems (4Years)"	Dean, Coordinator/Curriculum Development committee & Heads	Chairperson/ CDC & Respective HOD	100.00
									1.4.2.2. Develop the curriculum, Obtain necessary approvals (senate, CQA, Council, QAC and the UGC) and Implement the curriculum for the new degree program on "BBM Hons in Tourism & Hotel Management (4 Years)"	Dean, Coordinator/Curriculum Development committee & Heads	Chairperson/ CDC & Respective HOD	200.00
									1.4.2.3. Develop the curriculum, Obtain necessary approvals (senate, CQA, Council, QAC and the UGC) and Implement the curriculum for the new degree program on "BBM (External Degree programme)"	Dean, Coordinator/Curriculum Development committee & Heads	Chairperson/ CDC & Respective HOD	200.00
									1.4.2.4. Develop the curriculum, Obtain necessary approvals (senate, CQA, Council, QAC and the UGC) and Implement the curriculum for the new degree program on "BSc Hons in Applied Science (Biology)"	Dean, Coordinator/Curriculum Development committee & Heads	Chairperson/ CDC & Respective HOD	1,000.00
									1.4.2.5. Develop the curriculum, Obtain necessary approvals (senate, CQA, Council, QAC and the UGC) and Implement the curriculum for the new degree program on "BSc Hons Data Science"	Dean, Coordinator/Curriculum Development committee & Heads	Chairperson/ CDC & Respective HOD	1,000.00
									1.4.2.6. Develop the curriculum, Obtain necessary approvals (senate, CQA, Council, QAC and the UGC) and Implement the curriculum for the new degree program on "BSc Hons in Information System"	Dean, Coordinator/Curriculum Development committee & Heads	Chairperson/ CDC & Respective HOD	-
									1.4.2.7. Develop the curriculum, Obtain necessary approvals (senate, CQA, Council, QAC and the UGC) and Implement the curriculum for the new degree program on "BSc Hons in Applied Science (Physics)"	Dean, Coordinator/Curriculum Development committee & Heads	Chairperson/ CDC & Respective HOD	-
									1.4.2.8. Develop the curriculum, Obtain necessary approvals (senate, CQA, Council, QAC and the UGC) and Implement the curriculum for the new degree program on "BSc Hons in Science Education"	Dean, Coordinator/Curriculum Development committee & Heads	Chairperson/ CDC & Respective HOD	-
									1.4.2.9. Develop the curriculum, Obtain necessary approvals (senate, CQA, Council, QAC and the UGC) and Implement the curriculum for the new degree program on "BSc Hons in computer Science"	Dean, Coordinator/Curriculum Development committee & Heads	Chairperson/ CDC & Respective HOD	-
									1.4.2.10. Develop the curriculum, Obtain necessary approvals (senate, CQA, Council, QAC and the UGC) and Implement the curriculum for the new degree program on "BSc Hons in Electronic and Computer Science"	Dean, Coordinator/Curriculum Development committee & Heads	Chairperson/ CDC & Respective HOD	-
									1.4.2.11. Develop the curriculum, Obtain necessary approvals (senate, CQA, Council, QAC and the UGC) and Implement the curriculum for the new degree program on "BSc Hons in Mathematics"	Dean, Coordinator/Curriculum Development committee & Heads	Chairperson/ CDC & Respective HOD	1,000.00
									1.4.2.12. Develop the curriculum, Obtain necessary approvals (senate, CQA, Council, QAC and the UGC) and Implement the curriculum for the new degree program on "BSc hons in Statistics"	Dean, Coordinator/Curriculum Development committee & Heads	Chairperson/ CDC & Respective HOD	1,000.00
									1.4.2.13. Develop the curriculum, Obtain necessary approvals (senate, CQA, Council, QAC and the UGC) and Implement the curriculum for the new degree program on "BSc Hons in Applied Science (Chemistry)"	Dean, Coordinator/Curriculum Development committee & Heads	Chairperson/ CDC & Respective HOD	-
									1.4.2.14. Develop the curriculum, Obtain necessary approvals (senate, CQA, Council, QAC and the UGC) and Implement the curriculum for the new degree program on "BICT Honours in Networking and Cyber Security"	Dean, Coordinator/Curriculum Development committee & Heads	Chairperson/ CDC & Respective HOD	200.00
									1.4.2.15. Develop the curriculum, Obtain necessary approvals (senate, CQA, Council, QAC and the UGC) and Implement the curriculum for the new degree program on "BICT Honours in Software Systems Technology"	Dean, Coordinator/Curriculum Development committee & Heads	Chairperson/ CDC & Respective HOD	200.00
									1.4.2.16. Develop the curriculum, Obtain necessary approvals (senate, CQA, Council, QAC and the UGC) and Implement the curriculum for the new degree program on "BICT Honours in Gaming and Animation Technologies"	Dean, Coordinator/Curriculum Development committee & Heads	Chairperson/ CDC & Respective HOD	200.00
1.4.2.17. Develop the curriculum, Obtain necessary approvals (senate, CQA, Council, QAC and the UGC) and Implement the curriculum for the new degree program on "BICT Honours in Artificial Intelligence and Machine Learning Technologies"	Dean, Coordinator/Curriculum Development committee & Heads	Chairperson/ CDC & Respective HOD	200.00									
1.4.2.18. Develop the curriculum, Obtain necessary approvals (senate, CQA, Council, QAC and the UGC) and Implement the curriculum for the new degree program on "BBST Honours in Green Energy Technologies"	Dean, Coordinator/Curriculum Development committee & Heads	Chairperson/ CDC & Respective HOD	200.00									
1.4.2.19. Develop the curriculum, Obtain necessary approvals (senate, CQA, Council, QAC and the UGC) and Implement the curriculum for the new degree program on "BBST Honours in Agricultural Technologies and Entrepreneurship"	Dean, Coordinator/Curriculum Development committee & Heads	Chairperson/ CDC & Respective HOD	200.00									
1.4.2.20. Develop the curriculum, Obtain necessary approvals (senate, CQA, Council, QAC and the UGC) and Implement the curriculum for the new degree program on "BET Honours in Civil and Construction Technologies"	Dean, Coordinator/Curriculum Development committee & Heads	Chairperson/ CDC & Respective HOD	200.00									
1.4.2.21. Develop the curriculum, Obtain necessary approvals (senate, CQA, Council, QAC and the UGC) and Implement the curriculum for the new degree program on "Bachelor of Information and Communication Technology (External Degree)"	Dean, Coordinator/Curriculum Development committee & Heads	Chairperson/ CDC & Respective HOD	200.00									





											1.4.5.31. Project Management accredited programmes	VC,Registrar, Bursar, Dean, Coordinator/Curriculum Development committee and Heads	Chairperson/ CDC & Respective HOD	1,000.00
		Number of distance degree programs	0	1	1	2	2	3	1	1.4.6. Commencing new distance learning programs.	1.4.6.1. Develop the curriculum for the new distance learning degree programs	Deans and Heads	Heads	400.00
											1.4.6.2. Obtain necessary approvals from the Senate, Council, and UGC	Deans and Heads	Heads	-
											1.4.6.3. Commence distance degree program in Entrepreneurship and Small Business Management and Software engineering	Deans and Heads	Heads	-
											1.4.6.4. Diploma in Human Resource Management	Deans and Heads	Heads	-
											1.4.6.5. Bachelor of Commerce (External Degree Program)	Deans and Heads	Heads	-
											1.4.6.6. Diploma in personal financial management	Deans and Heads	Heads	-
											1.4.6.7. Higher Diploma in Tourism	Deans and Heads	Heads	-
											1.4.6.8. Higher diploma in Digital Marketing	Deans and Heads	Heads	-
											1.4.6.9. Introducing English for academic and specific purposes (e.g. English for Marketing, English for Accounting and Finance)	Deans and Heads	Heads	-
											1.4.6.10. Promoting internal students to follow higher diploma in English (Extension) programs	Deans and Heads	Heads	-
											1.4.6.11. Certificate in Project Management	Deans and Heads	Heads	-
											1.4.6.12. Diploma in Project Management	Deans and Heads	Heads	-
											1.4.6.13. Bachelor of Business Management (External Degree Programs)	Deans and Heads	Heads	200.00
											1.4.6.14. IT related training programmes outsourced for government and non government employees	Deans and Heads	Heads	700.00
											1.4.6.15. A/L ICT teachers' training programme	Deans and Heads	Heads	600.00
											1.4.6.16. Advanced Certificate in Monitoring and evaluation	Deans and Heads	Heads	-
1.5	Promote entrepreneurial innovation in the university.	Number of activities/initiatives aimed for the development of entrepreneurial skills within the university	8	10	12	14	15	20	10	1.5.1. Conducting activities related to Entrepreneurial development Within the University	1.5.1.1. Establishing an Entrepreneurship Club	Head, Department of Management and Entrepreneurship & Director CDCE	Heads	-
											1.5.1.2. Conducting Workshops and Seminars to promote Entrepreneurship	Dean/ FBS, Head, Department of Management and Entrepreneurship & Director CDCE	Deans	400.00
		Number of graduates with the degree of BBM in entrepreneurship annually	0	0	14	20	25	35	0		1.5.1.3. Arranging Field Visits	Head, Department of Management and Entrepreneurship & Director CDCE	Heads	1,600.00
											1.5.1.4. Hosting Entrepreneurship Competitions for Students	Head, Department of Management and Entrepreneurship & Director CDCE	Heads	-
		Number of entrepreneurs produced by the university	30	40	50	60	90	125	40	1.5.2. Strengthening the department of Management and entrepreneurship	1.5.2.1. Filling the Cardres	VC, Dean,Head, Department of Management and Entrepreneurship and director CDCE	Heads	-
<b>TOTAL MONTHLY BUDGET OF GOAL 1</b>														<b>373,820.00</b>

**Goal - 02: Creating an innovative research culture that delivers impactful and viable outputs**

Objectives	Key Performance Indicators (KPIs)	Present Level of Performance	Desired Performance Targets					Desired Performance targets for 2025	Strategy	Action Plan	Cordinating responsibilities	Reporting Responsibilities	Total (Rs.'000s)		
			2025	2026	2027	2028	2029								
2.1 Promote research culture and enhance staff capacity for quality research.	Number of research laboratories constructed for undergraduates.	3	4	5	5	5	5	4	2.1.1. Strengthen the research Activities in the university.	2.1.1.1. Purchase materials and equipment for research Centres/laboratories	VC, Dean & Chairperson/ UREC	Chairperson/ UREC	31,000.00		
											2.1.1.2. Recruit the staff for research centres	VC, Dean & Chairperson/ UREC	Chairperson/ UREC	-	
												2.1.1.3. Construct buildings and laboratories for research activities in the faculties	VC, Dean & Chairperson/ UREC	Chairperson/ UREC	-
												2.1.1.4. Increase the institutional subscription for research database, tools and softwares	VC, Dean & Chairperson/ UREC	Chairperson/ UREC	1,000.00
												2.1.1.5. Develop by-laws and policies for research activities	VC, Dean & Chairperson/ UREC	Chairperson/ UREC	-
												2.1.1.6. Supporting for high performing computing facilities for research activities	VC, Dean & Chairperson/ UREC	Chairperson/ UREC	-
	Number of research laboratories constructed for postgraduate.	0	1	2	3	3	3	1		2.1.2.1. Conducting research and academic writing workshops	Deans, Director/ SDC & Chairperson/ UREC	Chairperson/ UREC	410.00		
											2.1.2.2. Inviting Experts to train the staff and students	Deans, Director/ SDC & Chairperson/ UREC	Chairperson/ UREC	350.00	
											2.1.2.3. Introduce staff awarding system for best researches/publications	Deans, Director/ SDC & Chairperson/ UREC	Chairperson/ UREC	400.00	
											2.1.2.4. Promote group research projects	Heads, Deans, & Chairperson/ UREC	Chairperson/ UREC	-	
											2.1.2.5. Facilitate collaborative researches - National and International	Deans, Director/ SDC & Chairperson/ UREC	Chairperson/ UREC	700.00	
											2.1.2.6. Encourage the staff to use the research and publications grants	VC, Deans & Chairperson/ UREC	Chairperson/ UREC	-	
Number of research publications in indexed journals per year	5	8	10	12	15	20	8		2.1.2.7. Promote co-authoring book publications	Deans & Chairperson/ UREC	Chairperson/ UREC	70.00			
										2.1.2.8. Enhance faculty level e-repository	Deans, Coordinators/FRC & Chairperson/ UREC	Chairperson/ UREC	-		
No of book chapters published per year by the recognized publishers	2	5	6	8	10	12	5								
No of books published per year by the recognized publishers	1	2	3	5	7	9	2								

										2.1.2. Motivate the staff to publish research papers and books in the high index journal.	2.1.2.9. Purchase software for plagiarism screening	Deans, Director/ SDC & Chairperson/ UREC	Chairperson/ UREC	25,000.00
		No of papers presented in symposium per year	55	60	60	60	60	65	60		2.1.2.10. Demanding research funds from consolidated allocation	Deans & Chairperson/ UREC	Chairperson/ UREC	-
		No of research grants per year (National Level)	3	5	7	10	12	15	5		2.1.2.11. Encourage staff for outside research grants	Deans & Chairperson/ UREC	Chairperson/ UREC	-
		No of research grants per year (International Level)	0	2	3	4	5	6	2		2.1.2.12. Reward scheme for best researcher in the faculty	Deans & Chairperson/ UREC	Chairperson/ UREC	160.00
											2.1.2.13. Award for best student researcher	Heads & Deans	Heads	270.00
											2.1.2.14. Develop journal publication policy in the faculty	Heads & Deans	Heads	100.00
											2.1.2.15. Increasing student research forums	Heads & Deans	Heads	2,200.00
											2.1.2.16. Promoting problem based researches	Deans & Chairperson/ UREC	Chairperson/ UREC	-
											2.1.2.17. Organising working paper series	Deans, Director/ SDC & Chairperson/ UREC	Chairperson/ UREC	100.00
											2.1.2.18. Introduce faculty level colloquiums	Deans & Chairperson/ FRC	Chairperson/ FRC	450.00
2.2	Increase faculty publications, conferences, and academic journals	No of journals published by the faculties.	2	2	3	4	4	4	2	2.2.1. Promoting staff to organise conferences and publish journals at the faculty level	2.2.1.1. Conduct Conferences	Deans, Heads & Senior Treasurers of the student clubs	Senior Treasurers of the student clubs	2,100.00
		No of issues published per year by the faculties.	4	4	6	8	8	8	4		2.2.1.2. Publish Magazine/Newsletter in the faculty	Deans, Heads & Senior Treasurers of the student clubs	Senior Treasurers of the student clubs	230.00
		No of Conferences organised by the faculty	4	5	5	5	5	5	5		2.2.1.3. Conduct Colloquiums and Subject Days (Ex:- Economics Day)	Deans, Heads & Senior Treasurers of the student clubs	Senior Treasurers of the student clubs	400.00
		Percentage of sponsorship Vs Total expenditure.	40%	50%	60%	65%	70%	75%	50%		2.2.1.4. Regular updates of staff profile, Google scholar, ResearchGate, and R-Repository	Heads & Academic staff	Heads	-
		No of subjects oriented discussions/Colloquiums conducted by Departments e.g., Economics Day	2	5	7	8	8	9	5		2.2.1.5. Monitoring systems for faculty level research and grants	Deans & Chairperson/ FRC	Chairperson/ FRC	200.00
											2.2.1.6. Introducing new journals	Deans & Heads	Heads	300.00
											2.2.1.7. Registering the journals in DOI, SLIJOL and ABDC ranking list	Deans, Chairperson/ FRC & Chairperson/ URC	Chairperson/ UREC	30.00
											2.2.1.8. Sustaining conference organization by external sponsorship and generated income	Deans, Heads & Senior Treasurers of the student clubs	Senior Treasurers of the student clubs	1,700.00
2.3	Promote interdisciplinary and inter-university research programs addressing SDGs	Number of interdisciplinary researches.	6	8	10	12	14	15	8	2.3.1. Encourage the staff and students to engage with interdisciplinary research.	2.3.1.1. Promote interdisciplinary researches at the department, faculty and university levels	VC, Deans, Heads, Director/UBL and Senior Treasurers of the student clubs	Director/UBL and Senior Treasurers of the student clubs	-
		Number of data archives	1	2	3	3	3	3	2		2.3.1.2. Introduce a award system for best interdisciplinary research	VC, Deans, Director/UBL	Director/UBL	1,000.00
		Number of collaborative researches (National)	8	10	12	15	15	15	10	2.3.2. Introduce collaborative research programs with national and foreign universities and institutes	2.3.1.3. Promoting interdisciplinary conference or introducing track for interdisciplinary researches	VC, Deans, Heads, Director/UBL and Senior Treasurers of the student clubs	Director/UBL	500.00
		Number of collaborative research (International)	2	3	4	5	6	8	3		2.3.2.1. Sign MOU with other national and foreign Universities / Institutions	Deans, Heads Director/UBL and Director International Division	Director/UBL & Director/ CFIA	100.00
											2.3.2.2. Motivate the students and staff to engage with the industry collaborative researches and conferences. Conduct research degree programs	Deans & Heads	Heads	700.00
											2.3.2.3. Strengthening collaboration with the support of LEARN	VC, Deans & Heads	Heads	-
2.4	Disseminate research findings to regional, national and international stakeholders.	Number of awareness programme conducted based on research findings.	4	7	9	11	13	15	7	2.4.1. Motivate the staff and students to engage with research publications focusing on regional and national needs.	2.4.1.1. Encourage collaboration in a national or international research forums	VC, Deans, Heads, Director/UBL and Coordinator/URC	Heads, Director/UBL & URC	1,000.00
		Number of public consultation programmes attended and the views based on the research experiences shared.	4	6	8	10	12	15	6		2.4.1.2. Submit research proposals applications to national funds achieving towards SDGs	Deans, Heads, Director/UBL and Coordinator/URC	Heads, Director/UBL & URC	8,000.00
		No of research publications supporting regional and national development.	5	8	10	11	14	16	8		2.4.1.3. Creating networks with internationally recognized research bodies	VC, Deans, Heads, Director/UBL and Coordinator/URC	Heads, Director/UBL & URC	300.00
											2.4.1.4. Disseminate the research findings with regional policymakers	Deans, Heads, Director/UBL and Coordinator/URC and Academic staff	Heads, Director/UBL & URC	100.00
											2.4.1.5. Make research publications to local newspapers	Deans, Heads, Director/UBL and Coordinator/URC and Academic staff	Heads, Director/UBL & URC	100.00
											2.4.1.6. Commercialize the research findings of the students and staff	Deans, Heads Director/UBL and Coordinator/URC and Academic staff	Heads, Director/UBL & URC	2,500.00
											2.4.1.7. Awareness programs about types of journals	Director/ SDC, Director/UBL and Coordinator/URC and Academic staff	Heads, Director/SDC, UBL & URC	190.00
											2.4.1.8. Conducting Research methods and journal writing training	Director/ SDC, Director/UBL and Coordinator/URC and Academic staff	Heads, Director/SDC, UBL & URC	350.00
											2.4.1.9. Conduct workshops for journal article writing disciplined wise	Director/ SDC, Director/UBL and Coordinator/URC and Academic staff	Heads, Director/SDC, UBL & URC	200.00
											2.4.1.10. Providing financial and other support to staff to publish books and monographs	VC & Deans	Deans	500.00
											2.4.1.11. Encouraging the staff and students to write articles in national and international journals	Deans & Heads	Heads	300.00
											2.4.1.12. Organizing national and international conferences	Deans & Heads	Heads	1,000.00
											2.4.1.13. Promote value-added research projects	Deans, Heads, Director/UBL and Coordinator/URC and Academic staff	Director/UBL and Coordinator/URC	-
											2.4.1.14. Promote interdisciplinary researches	Deans, Heads, Director/UBL and Coordinator/URC and Academic staff	Director/UBL and Coordinator/URC	-
											2.4.1.15. Introduce an award system for best development oriented research	VC, Director/UBL and Coordinator/URC	Director/UBL and Coordinator/URC	200.00
											2.4.1.16. Promoting development oriented research conference or introducing track for development oriented researches	VC, Deans, Heads, Director/UBL and Coordinator/URC	Director/UBL and Coordinator/URC	-
<b>TOTAL MONTHLY BUDGET OF GOAL 2</b>														<b>84,210.00</b>

Goal - 03: Embracing good governance to optimize human and physical resources through smart systems focusing environmental sustainability

Objectives	Key Performance Indicators (KPIs)	Present Level of Performance	Desired Performance Targets					Desired Performance targets for 2025	Strategy	Action Plan	Cordinating responsibilities	Reporting Responsibilities	Total (Rs.'000s)	
			2025	2026	2027	2028	2029							
3.1	Ensure good governance practices including sustainability aspects across all the levels of the university	Number of audit queries which are unable to justify.	3	2	2	2	1	1	2	3.1.1. Strengthen and maintain effective and efficient management systems and uplifting environmental sustainability performances	3.1.1.1. Develop appropriate plan for creating MIS throughout the university	VC, Deans,Heads & Director / IT centre	Director / IT centre	6,000.00
		Survey result of the staff satisfaction (Percentage) of the services provided by the university.	N/A	50%	60%	65%	70%	80%	50%		3.1.1.2. Purchase ICT equipment for MIS	Financial officers, Deans,Heads & Director / IT centre	Director / IT centre	8,800.00
		Number of degree programme completed ontime.(Effective Date completion)	12	14	15	15	15	15	14		3.1.1.3. Provide training for all the staff members to implement MIS	Deans,Heads & Director / IT centre	Director / IT centre	550.00
		Survey result of the students' satisfaction (Percentage) of the services provided by the university.	N/A	60	70	75	80	80	60%		3.1.1.4. Develop all the communications through MIS (Paperless communication)	Deans,Heads & Director / IT centre	Director / IT centre	2,100.00
		% of implementing MIS in the university.	35%	45%	55%	65%	75%	80%	45%		3.1.1.5. Develop MIS for administrative and academic activities	Deans,Heads & Director / IT centre	Director / IT centre	3,600.00
											3.1.1.6. Maintain the Inventory Management System	VC, Deans,Heads & Bursar	Director / IT centre	1,000.00
											3.1.1.7. Encourage the paperless communication at the university as upliftment of environmental sustainability	VC, Deans,Heads, Director / IT centre	Director / IT centre	3,600.00
											3.1.1.8. Introduce MIS based teaching to students	VC, Deans,Heads, Director / IT centre	Director / IT centre	4,000.00
									3.1.1.9. Purchase of Identity Card printing machine	SAR/ Exams	SAR/ Exams	500.00		
									3.1.1.10. Purchase of Certificate printing machine (General Convocation and External programmes)	SAR/ Exams	SAR/ Exams	200.00		
									3.1.1.11. Purchase of certificate Embossing machine	SAR/ Exams	SAR/ Exams	50.00		
									3.1.1.12. Developing a software to the examination branch	SAR/ Exams	SAR/ Exams	100.00		
									3.1.1.13. Steel movable file racks to storing personal files, answer scripts	SAR/ Exams	SAR/ Exams	200.00		
									3.1.1.14. Creation of system analyst cadre – exam branch	SAR/ Exams	SAR/ Exams	-		
3.2	Enhance academic, administrative and non-academic staff competencies.	% of administrative Staff with postgraduate/ professional qualifications.	45%	50%	55%	60%	65%	70%	50%	3.2.1. Enhance the competencies of administrative and non-academic staff.	3.2.1.1. Persuade the staff members to follow the appropriate postgraduate/professional programs	Deans, Heads & Director/ SDC	Heads	700.00
		Number of workshops organized for staff development.	11	15	18	20	22	24	15		3.2.1.2. Establish an outbound training unit.	Director/ SDC	Director/ SDC	1,100.00
		% of satisfaction on the job completion ontime.	60%	70%	75%	80%	80%	80%	70%		3.2.1.3. Organise the workshop and training through the Staff development centre	Deans, Heads & Director/ SDC	Director/ SDC	400.00



		% of staff attended trainings and workshops.	80%	90%	100%	100%	100%	100%	90%		3.2.1.4. Take the initiatives to complete all the activities without delays	Deans, Heads & Director/ SDC	Director/ SDC	-
											3.2.1.5. Provide adequate space for each office	VC, Engineer & DR/Capital Works	DR/Capital Works	10,000.00
											3.2.1.6. Provide adequate computers, printers and other equipment to all the staff members	Deans & Heads	Heads	6,000.00
											3.2.1.7. Create a Faculty charter to explain the procedures and the timeframe needed to fulfil each of the activity	Deans & Heads	Heads	-
											3.2.1.8. Provide regular training for the staff regarding the implementation of the charter	Deans, Heads & Director/ SDC	Director/ SDC	50.00
											3.2.1.9. Establishing a performance based award scheme	Deans, Heads & Director/ SDC	Director/ SDC	-
		No of academic positions	Faculty of Business Studies 28	36	40	42	44	50	36	3.3.1. Recruit adequate academic, administrative and non-academic staff members	3.3.1.1. Identify the staff needs	Dean/ FBS, Heads & DR/ Establishment	Dean/ FBS	-
			Faculty of Applied Science 31	35	38	42	48	50	35			Dean/ FAS, Heads & DR/ Establishment	Dean/ FAS	-
			Faculty of technology Studies 10	15	16	17	18	20	15			Dean/ FTS, Heads & DR/ Establishment	Dean/ FTS	-
			New Faculties	15	20	25	30	40	15			VC, Registrar & Deans	Deans	-
			Senior Assistant Librarian 01	1	2	2	2	3	1			VC, Registrar & Deans	Deans	-
		Approved cadre VS Required cadre									3.3.1.2. Get approvals	VC, Registrar, DR/ Establishments & Deans	DR/ Establishments	-
		Filled Cadre VS Approved Cadre ratio.	1/1.8	1/1.5	1/1.3	1/1.2	1/1.1	1	1/1.5			VC, Registrar, DR/ Establishments & Deans	DR/ Establishments	-
		Number of academic supportive staff	10	15	20	25	30	35	15			VC, Registrar, DR/ Establishments & Deans	DR/ Establishments	2,000.00
		The number of administrative positions.	University 12	15	18	19	20	22	15		3.3.1.3. Filling the vacancies	VC, Registrar, DR/ Establishments & Deans	DR/ Establishments	-
			FBS 01	2	2	2	2	2	2			VC, Registrar, DR/ Establishments & Deans	DR/ Establishments	-
			FAS 01	2	2	2	2	2	2	VC, Registrar, DR/ Establishments & Deans		DR/ Establishments	-	
			FTS 01	2	2	2	2	2	2	VC, Registrar, DR/ Establishments & Deans		DR/ Establishments	-	
			New Faculties	1	2	2	3	4	1	VC, Registrar, DR/ Establishments & Deans		DR/ Establishments	-	
			A Number of non academic positions 72	84	88	100	110	120	84	VC, Registrar, DR/ Establishments & Deans		DR/ Establishments	-	
		% of students receiving hostel facilities.	65%	75%	78%	78%	80%	85%	75%	3.3.2. Develop the infrastructure capacities and facilities.	3.3.2.1. Expanding existing hostels with all the facilities	VC , Registrar, Bursar, Engineer, DR/Welfare & DR/Capital Works	DR/Welfare & DR/Capital Works	40,000.00
											3.3.2.2. Constructing additional hostels for males and females	VC , Registrar, Bursar, Engineer, DR/Welfare & DR/Capital Works	DR/Welfare & DR/Capital Works	-
											3.3.2.3. Enhance the students' sports facilities	Director/ Sports, DR/Welfare & DR/Capital Works	Director/ Sports	-
											3.3.2.4. Construct open stadium for students.	VC , Registrar, Bursar, Engineer, DR/Welfare & DR/Capital Works	DR/Welfare & DR/Capital Works	-
											3.3.2.5. Expansion/ establishment of the Faculty Canteens with accommodate 200 students.	VC , Registrar, Bursar, Engineer, DR/Welfare & DR/Capital Works	DR/Welfare & DR/Capital Works	152,000.00
											3.3.2.6. Construct students complexes	VC , Registrar, Bursar, Engineer, DR/Welfare & DR/Capital Works	DR/Welfare & DR/Capital Works	5,000.00
											3.3.2.7. Completion of the construction work of Advanced Computer Laboratory Faculty of Technological Studies	VC , Registrar, Bursar, Engineer & DR/Capital Works	DR/Capital Works	83,000.00
											3.3.2.8. Upgrading server control room to well equiped (NoC)	VC , Registrar &Bursar	Bursar	-
											3.3.2.9. Construction of a three storied building for establish the new departments at the Faculty of Technological Studies	VC , Registrar, Bursar, Engineer & DR/Capital Works	Engineer & DR/Capital Works	-
											3.3.2.10. Construct Cafeteria for Faculty of Technological Studies	VC , Registrar, Bursar, Engineer & DR/Capital Works	Engineer & DR/Capital Works	-
		% of facilities given to the student to perform sports activities.	70%	75%	80%	85%	85%	85%	75%					

3.3

Optimize resource allocation for efficient and effective administrative operations.

% of facilities given to the students to perform extra curricular activities other than sports.	50%	60%	65%	70%	75%	80%	60%		3.3.2.11. Construct staff quarters	VC , Registrar, Bursar, Engineer & DR/Capital Works	Engineer & DR/Capital Works	6,000.00
									3.3.2.12. Designing and Budgeting for constructin of auditorium	VC , Registrar, Bursar, Engineer, DR/Welfare & DR/Capital Works	Engineer, DR/Welfare & DR/Capital Works	-
% of building facilities out of the requirements (General and Faculty administration.)	40%	45%	50%	55%	60%	65%	45%		3.3.2.13. Construct an auditorium	VC , Registrar, Bursar, Engineer, DR/Welfare & DR/Capital Works	Engineer, DR/Welfare & DR/Capital Works	50,000.00
									3.3.2.14. Construct sewerage treatment plant	VC , Registrar, Bursar, Engineer & DR/Capital Works	Engineer, DR/Welfare & DR/Capital Works	5,000.00
									3.3.2.15. Purchasing and fixing equipment (Air Conditioner, Filetrays, Chairs, Tables, Cupboards, bookshelf & Sofa)	Deans, Heads & Bursar	Heads	18,000.00
									3.3.2.16. Construct administrative building for the Faculty of Applied Science	VC , Registrar, Bursar, Engineer & DR/Capital Works	Engineer & DR/Capital Works	900,000.00
									3.3.2.17. Construct new building for the Faculty of Business Studies	VC , Registrar, Bursar, Engineer & DR/Capital Works	Engineer & DR/Capital Works	36,000.00
									3.3.2.18. Construct building for DELT	VC , Registrar, Bursar, Engineer & DR/Capital Works	Engineer & DR/Capital Works	4,000.00
									3.3.2.19. Construct building for Examination Halls for faculties	VC , Registrar, Bursar, Engineer & DR/Capital Works	Engineer & DR/Capital Works	200,000.00
									3.3.2.20. Construct Vehicle Parks for faculties (Separate for Students and Staff)	VC , Registrar, Bursar, Engineer & DR/Capital Works	Engineer & DR/Capital Works	10,000.00
									3.3.2.21. Faculty SCR	VC , Registrar, Bursar, Engineer & DR/Capital Works	Engineer & DR/Capital Works	5,000.00
									3.3.2.22. Installing solar panels for the faculty.	VC , Registrar, Bursar, Engineer & DR/Capital Works	Engineer & DR/Capital Works	20,000.00
									3.3.2.23. Building for extension programm -ICIC	VC , Registrar, Bursar, Engineer & DR/Capital Works	Engineer & DR/Capital Works	5,000.00
									3.3.2.24. Construct incubator Cell	Dean, Bursar, Engineer & DR/Capital Works	Engineer & DR/Capital Works	50,000.00
									3.3.2.25. Construct a restroom at the Soosairatnam Block.	VC , Registrar, Bursar, Engineer & DR/Capital Works	Engineer & DR/Capital Works	8,000.00
									3.3.2.26. Construct internal road network	VC , Registrar, Bursar, Engineer & DR/Capital Works	Engineer & DR/Capital Works	23,000.00
									3.3.2.27. Construct guest house	VC , Registrar, Bursar, Engineer & DR/Capital Works	Engineer & DR/Capital Works	6,000.00
									3.3.2.28. Construct building for physical education unit	VC , Registrar, Bursar, Engineer & DR/Capital Works	Engineer & DR/Capital Works	-
									3.3.2.29 Construct building for the Department of Computer Science and IT	VC , Dean, Head, Registrar, Bursar, Engineer & DR/Capital Works	Engineer & DR/Capital Works	1,200,000.00
									3.3.2.30. Completion of the physical science building	VC , Registrar, Bursar, Engineer & DR/Capital Works	Engineer & DR/Capital Works	334,000.00
									3.3.2.31. Construct Maintenance Unit Building with work shop and Store	VC , Registrar, Bursar, Engineer & DR/Capital Works	Engineer & DR/Capital Works	-
									3.3.2.32. Construct Landscape Division with Store	VC , Registrar, Bursar, Engineer & DR/Capital Works	Engineer & DR/Capital Works	-
Number of new lecture theatres established	2	2	3	4	5	6	2		3.3.3.1. Designing and Budgeting for constructing of lecture theatres	VC , Registrar, Deans, Bursar, Engineer, DR/Welfare Deans and DR/Capital works	Engineer & DR/Capital Works	-
									3.3.3.2. Getting necessary approvals	VC, Registrar & Deans	Deans	-
Number of Laboratories	8	8	9	9	9	10	8	3.3.3. Strengthening the educational ergonomic environment.	3.3.3.3. Purchasing multimedia projector, screen & public addressing system and installing them	Deans & Heads	Heads	4,000.00
									3.3.3.4. Purchasing laptops for lecture halls	Deans & Heads	Heads	2,000.00
% of the modern equipment in existing laboratories.	35%	40%	45%	50%	55%	60%	40%		3.3.3.5. Fix digital notice boards	Deans & Heads	Heads	2,400.00
									3.3.3.6. Modernize the lecture halls and computer labs with sound system, computers, smart panels, tables, chairs, projectors, white board, digital tv and others.	Deans & Heads	Heads	14,000.00
									3.3.3.7. Constructing lecture theatres	VC , Registrar, Bursar, Engineer, DR/Welfare Deans and DR/Capital works	DR/Welfare Deans and DR/Capital works	40,000.00
									3.3.3.8. Purchasing and fixing productive state-of-the-art equipment	Bursar, Engineer, DR/Welfare Deans and DR/Capital works	DR/Welfare Deans and DR/Capital works	21,000.00
									3.3.3.9. Enhance the laboratory facilities	Deans, Bursar, Engineer, DR/Welfare Deans and DR/Capital works	DR/Welfare Deans and DR/Capital works	66,000.00
									3.3.3.10. Establish well designed user friendly research labs	Deans, Bursar, Engineer, DR/Welfare Deans and DR/Capital works	DR/Welfare Deans and DR/Capital works	-
									3.3.3.11. Supporting networking, internet, computing facilities for research labs	System Engineer & System Analyst	System Engineer & System Analyst	10,000.00
									3.3.3.12. Washroom facility for smart Lecture Hall	VC , Dean, Registrar, Bursar & Engineer Deans and DR/Capital works	DR/Capital works	21,500.00
% of adequacy in transport and general equipment.	50%	55%	60%	65%	70%	75%	55%		3.3.4.1. Improve the existing transport facilities	VC, Bursar, DR/Capital works & AR/ Administration	AR/ Administration	-
									3.3.4.2. Purchase Power Generators with adequate capacity	VC, Bursar, DR/Capital works & AR/ Administration	AR/ Administration	-
									3.3.4.3. Heavy duty Wet and Dry Vacuumed Cleaner	VC, Bursar, DR/Capital works & AR/ Administration	AR/ Administration	300.00
									3.3.4.4. Portable Pressure Wash - 01	VC, Bursar, DR/Capital works & AR/ Administration	AR/ Administration	-
									3.3.4.5. Bus for students (54 seats- 03 , 25 Seats - 01)	VC, Bursar, DR/Capital works & AR/ Administration	AR/ Administration	270,000.00

										3.3.4.6. Van (16 seats) - 04	VC, Bursar,DR/Capital works & AR/ Administration	AR/ Administration	-
										3.3.4.7. Pickup - 02	VC, Bursar,DR/Capital works & AR/ Administration	AR/ Administration	-
										3.3.4.8. Tractor - 01	VC, Bursar,DR/Capital works & AR/ Administration	AR/ Administration	-
										3.3.4.9. Four wheels Grass Cutter - 01	VC, Bursar,DR/Capital works & AR/ Administration	AR/ Administration	-
										3.3.4.10. Car - 02	VC, Bursar,DR/Capital works & AR/ Administration	AR/ Administration	-
										3.3.4.11. 4WD Double cab Pick-up - 01	VC, Bursar,DR/Capital works & AR/ Administration	AR/ Administration	20,000.00
										3.3.4.12. Hi-roof 14 seater Van - 01	VC, Bursar,DR/Capital works & AR/ Administration	AR/ Administration	-
										3.3.4.13. Tractor with trailer - 01	VC, Bursar,DR/Capital works & AR/ Administration	AR/ Administration	6,000.00
										3.3.4.14. Purchase of other equipments	VC, Bursar,DR/Capital works & Deans	DR/Capital works	1,000.00
										3.3.4.15. Pulling cart - 01 and Wheel barrows - 08	VC, Bursar,DR/Capital works & Deans	DR/Capital works	250.00
										3.3.4.16. Hedge trimmer - 01	VC, Bursar,DR/Capital works & Deans	DR/Capital works	50.00
										3.3.4.17. Earth Auger - 01	VC, Bursar,DR/Capital works & Deans	DR/Capital works	50.00
										3.3.4.18. Hydraulic Trolley - 01 & Manual Trolley - 01	VC, Bursar,DR/Capital works & Deans	DR/Capital works	250.00
										3.3.4.19. Lawn Mower - 01	VC, Bursar,DR/Capital works & Deans	DR/Capital works	350.00
										3.3.4.20. Landscape and Gardening Tools and Equipments	VC, Bursar,DR/Capital works & Deans	DR/Capital works	700.00
										3.3.5.1. Designing the master plan adopting greening environment	Deans, Engineer, Curator, DR/ Capital works & Students clubs	Curator	-
										3.3.5.2. Practice greening environmental policy in all development activities	Deans, DR/ Capital works & Students clubs	Deans	-
										3.3.5.3. Training the all staff about the greening environment	Engineer, Curator & DR/ Capital works	DR/ Capital works	200.00
										3.3.5.4. Landscaping	Curator	Curator	24,500.00
										3.3.5.5. Introduce students projects to enhance greening environment	Deans & Senior Treasurers of Students clubs	Deans	-
										3.3.5.6. Establish sustainable and renewable energy : Solar Panels in all buildings	DR/ Capital works , Bursar & Engineers	DR/ Capital works	17,500.00
										3.3.5.7. Conduct workshop about Recycle system among the students	Deans	Deans	-
										3.3.5.8. Increase student greening projects	Deans & Senior Treasurers of Students clubs	Deans	-
										3.3.5.9. Establish Eco-Friendly Halls	Deans & DR/ Capital Works	Deans & DR/ Capital Works	12,000.00
										3.3.6.1. Constricting overhead bridges between buildings to provide access from one building to other	Deans & DR/ Capital Works	Deans & DR/ Capital Works	-
										3.3.6.2. Constructing a lift at a central location (and utilize the overhead brides to access all buildings)	Deans & DR/ Capital Works	Deans & DR/ Capital Works	-
										3.3.6.3. Constructing buildings and washrooms with ramp facilities	Deans & DR/ Capital Works	Deans & DR/ Capital Works	4,000.00
										3.3.6.4. Wheelchair accesible path and parking	Deans & DR/ Capital Works	Deans & DR/ Capital Works	2,000.00
										3.4.1.1. Strenthning the committee for grievance handling	VC appointed committee & Director/ CGEE	Director/ CGEE	-
										3.4.1.2. Prepare the policies and bylaws	VC appointed committee	VC appointed committee	-
										3.4.1.3. Monitor the employees' grievances	VC appointed committee & Director/ CGEE	Director/ CGEE	-
										3.4.1.4. Implement the grievance handling system	VC & Director/ CGEE	Director/ CGEE	-
										3.4.1.5. Preparation of Examination by-law, Exam offence by-law	SAR/ Exams	SAR/ Exams	50.00
<b>TOTAL MONTHLY BUDGET OF GOAL 3</b>													<b>3,751,050.00</b>

**Goal - 04: Engaging proactively in community outreach to enhance regional and national development**

Objectives	Key Performance Indicators (KPIs)	Present Level of Performance	Desired Performance Targets					Desired Performance targets for 2025	Strategy	Action Plan	Cordinating responsibilities	Reporting Responsibilities	Total (Rs.'000s)		
			2025	2026	2027	2028	2029								
4.1	Contribute to industries and national development programs.	No of innovations/ Inventions	1	2	4	8	10	12	2	4.1.1. Provide opportunities for the staff and students to commercialize their research findings.	4.1.1.1. Provide financial and other supports to staff and students to publish their works	Deans, Heads & Director/ UBL	Director/ UBL	-	
											4.1.1.2. Organize workshop by UBL	Deans, Heads & Director/ UBL	Director/ UBL	200.00	
											4.1.1.3. Encourage the staff and students to engage with innovative and creative activity	Deans, Heads & Director/ UBL	Director/ UBL	-	
			No of consultancy services/year	4	5	6	7	8	8	5	4.1.2. Undertake consultancy services to support the community and organizations.	4.1.2.1. Encourage staff and students to become members of professional bodies	Heads & Academic staff	Heads	-
												4.1.2.2. Promote the staff members to undertake the consultancy services through UBL	Heads & Director/ UBL	Heads	-
												4.1.2.3. Purchase of equipment for industry based teaching	Heads, Academic staff, Director/ UBL & Coordinator/ ICIC	Heads	3,000.00
												4.1.2.4. Conduct community out reached activities by students and staff	Director/ UBL & Coordinator/ ICIC	Director/ UBL & Coordinator/ ICIC	400.00
												4.1.2.5. Provide assistance to local industries to find better / alternative solutions for industries/ National/ Regiona problems	Deans, Director/ UBL & Coordinator/ ICIC	Director/ UBL & Coordinator/ ICIC	600.00
												4.1.2.6. Sign MOUs with industries by UBL	VC, Deans, Director/ UBL & Coordinator/ ICIC	Director/ UBL & Coordinator/ ICIC	500.00
												4.1.2.7. Lauch entrepreneur support programmes by UBL	Deans, Director/ UBL & Coordinator/ ICIC	Director/ UBL & Coordinator/ ICIC	200.00
												4.1.2.8. Conduct the worshopp on idea generation, propotyping and IPR by UBL	Deans, Director/ UBL & Coordinator/ ICIC	Director/ UBL & Coordinator/ ICIC	400.00
												4.1.2.9. Conducting networking events with industry leaders by UBL	Deans, Director/ UBL & Coordinator/ ICIC	Director/ UBL & Coordinator/ ICIC	300.00
												4.1.2.10. Facilitate internship for students	Deans, Director/ UBL & Coordinator/ ICIC	Director/ UBL & Coordinator/ ICIC	-
												4.1.2.11. Establish business clinic center and expand the business consultancy services by UBL	Deans, Director/ UBL & Coordinator/ ICIC	Director/ UBL & Coordinator/ ICIC	500.00
												4.1.2.12. Assist to the startup industries by UBL	Deans, Director/ UBL & Coordinator/ ICIC	Director/ UBL & Coordinator/ ICIC	200.00
												4.1.2.13. TOT operational training programmes by UBL	Deans, Director/ UBL & Coordinator/ ICIC	Director/ UBL & Coordinator/ ICIC	200.00
												4.1.2.14. Establish technology transfer office (TTO) for research and commercialization and introduce digital transformation programmes by UBL	Deans, Director/ UBL & Coordinator/ ICIC	Director/ UBL & Coordinator/ ICIC	200.00
												4.1.2.15. Initiate research and development projects by UBL	Deans, Director/ UBL & Coordinator/ ICIC	Director/ UBL & Coordinator/ ICIC	300.00
												4.1.2.16. Conduct mentorship session with experts and alumni	Deans, Director/ UBL & Coordinator/ ICIC	Director/ UBL & Coordinator/ ICIC	-
											4.1.2.17. Maintain the database on the entrepreneurs produced by the UBL	Deans, Director/ UBL & Coordinator/ ICIC	Director/ UBL & Coordinator/ ICIC	20.00	
											4.1.2.18. Build innovation focused national and international collaborations by UBL	Deans, Director/ UBL & Coordinator/ ICIC	Director/ UBL & Coordinator/ ICIC	100.00	
									4.1.2.19. Provide successful university and industry award	Deans, Director/ UBL & Coordinator/ ICIC	Director/ UBL & Coordinator/ ICIC	100.00			
									4.1.2.20. Conduct need and impact assesment by UBL	Deans, Director/ UBL & Coordinator/ ICIC	Director/ UBL & Coordinator/ ICIC	10.00			
									4.1.2.21. Host industrial forum and publish the book,newsletter and researches by UBL	Deans, Director/ UBL & Coordinator/ ICIC	Director/ UBL & Coordinator/ ICIC	200.00			
									4.2.1.1. Conduct short courses to the communities/ industries	Director/ UBL & Coordinator/ ICIC	Director/ UBL & Coordinator/ ICIC	-			

4.2	Enhance the knowledge and skills of private and public sector employees.	Number of training programs conducted per year for private and public sector organizations.	15	20	25	30	35	40	20	4.2.1. Develop the employees' skills in private and public sector organizations and Motivate the staff members to be represented in the professional organizations advisory board	4.2.1.2. Conduct the workshops/ training programs	Director/ UBL & Coordinator/ ICIC	Director/ UBL & Coordinator/ ICIC	200.00
		Number of staff members represented in the professional organizations advisory board.	4	5	6	7	8	9	5		4.2.1.3. Provide consultancy services to the private and public sector organizations	Deans, Director/ UBL & Coordinator/ ICIC	Director/ UBL & Coordinator/ ICIC	-
											4.2.1.4. Signing MOAs with stakeholders and conducting joined programs	VC, Deans, Director/ UBL & Coordinator/ ICIC	Director/ UBL & Coordinator/ ICIC	-
		Number of activities conducted by the career guidance unit.	8	12	15	18	20	25	12	4.2.2. Increase the seminars/ workshops conducted by students' clubs and career guidance unit to strengthen the career guidance unit	4.2.2.1. Establish job bank	Director/Career Guidance	Director/Career Guidance	-
											4.2.2.2. Connect with the national and international employers	VC & Director/Career Guidance	Director/Career Guidance	-
											4.2.2.3. Get employers feedback	Director/Career Guidance, Director/ UBL & Coordinator/ ICIC	Director/Career Guidance	-
											4.2.2.4. Organize career fair	Director/Career Guidance	Director/Career Guidance	-
											4.2.2.5. Conduct Career guidance workshops for school and university students	Director/Career Guidance	Director/Career Guidance	-
											4.2.2.6. Link external job banks in the university website	System Engineer & Director/Career Guidance	Director/Career Guidance	-
											4.2.2.7. Organise competitions for school students	Director/Career Guidance, Director/ UBL & Coordinator/ ICIC	Director/Career Guidance	-
											4.2.2.8. Conduct seminars and workshops for school students	Director/Career Guidance, Director/ UBL & Coordinator/ ICIC	Director/Career Guidance	-
		Number of applications received for the existing courses	Gradually increasing except few courses	Increase the No. of applications	5%	10%	15%	20%	Increase the application	4.2.3. Strengthen the Centre for Distance and Continuing Education (CDCE)	4.2.3.1. Boost social media and website promotions	Director/ CDCE	Director/ CDCE	-
											4.2.3.2. Organizing awareness programs	Director/ CDCE	Director/ CDCE	2,000.00
		Number of new courses commenced	Two new courses were commenced this year (One Advanced Certificate Course, One Diploma Course)	Start minimum 05 new courses	5	5	4	3	Start minimum five new courses		4.2.3.3. Develop curricula and obtain approvals	VC & Director/ CDCE	Director/ CDCE	200.00
											4.2.3.4. Commence the programs	Director/ CDCE	Director/ CDCE	7,000.00
		Number of Collaborations	A discussion was made with IIT Madras and it is in the progress	Finalize the collaboration with IIT Madras and find more collaborations	2	2	2	3	Finalize the collaboration with IIT Madras and find more collaborations		4.2.3.5. Organize meetings to develop collaborations	Director/ CDCE	Director/ CDCE	-
											4.2.3.6. Maintain relationships on mutual exchanges	Director/ CDCE	Director/ CDCE	-
		4.3	Strengthen community engagement initiatives.	No of community-based activities per year.	20	24	24	25	25	28	24	4.3.1. Increase the number of community-based activities through community interaction cells and students' clubs.	4.3.1.1. Prepare the ICIC and UBL action plan	Director/ UBL & Coordinator /ICIC
4.3.1.2. Conducting entrepreneurial/ innovation trainings to the undergraduate students	Director/ UBL & Coordinator /ICIC												Director/ UBL & Coordinator /ICIC	-
4.3.1.3. Undertake projects to empower local communities	Director/ UBL & Coordinator /ICIC												Director/ UBL & Coordinator /ICIC	-
4.3.1.4. Promote staff and students to work with communities for rural development	Director/ UBL & Coordinator /ICIC												Director/ UBL & Coordinator /ICIC	-
4.3.1.5. Link with government and nongovernmental organizations and undertake community development activities	Director/ UBL & Coordinator /ICIC												Director/ UBL & Coordinator /ICIC	-
4.3.1.6. Produce short films and video documentaries for community awareness	Director/ UBL & Coordinator /ICIC												Director/ UBL & Coordinator /ICIC	-
4.3.1.7. Empowering the community to create new ventures	Director/ UBL & Coordinator /ICIC												Director/ UBL & Coordinator /ICIC	2,000.00
4.3.1.8. Mini Co-op shops	Director/ UBL & Coordinator /ICIC												Director/ UBL & Coordinator /ICIC	5,000.00
4.3.1.9. Conduct short courses to the communities/ industries	Director/ UBL & Coordinator /ICIC												Director/ UBL & Coordinator /ICIC	-
4.3.1.10. Conduct the workshops/ training programs	Director/ UBL & Coordinator /ICIC												Director/ UBL & Coordinator /ICIC	-
4.3.1.11. Consultancies	Director/ UBL & Coordinator /ICIC												Director/ UBL & Coordinator /ICIC	-
4.3.1.12. Signing MOUs with stakeholders and conducting joined programs	Director/ UBL & Coordinator /ICIC												Director/ UBL & Coordinator /ICIC	-
4.3.1.13. Organizing incubator visits conduct research on problems faced by communities	Director/ UBL & Coordinator /ICIC												Director/ UBL & Coordinator /ICIC	-
4.3.1.14. Develop operating guidelines and tools for industry collaboration	Director/ UBL & Coordinator /ICIC												Director/ UBL & Coordinator /ICIC	-
4.3.1.15. Start the University Business Incubation Program with the support of Vidhatha Office	Director/ UBL & Coordinator /ICIC												Director/ UBL & Coordinator /ICIC	-
4.3.1.16. Launch the GIVE Platform to connect entrepreneurs with mentors and investors	Director/ UBL & Coordinator /ICIC												Director/ UBL & Coordinator /ICIC	-
4.3.1.17. Publish quarterly newsletters to showcase linkages	Director/ UBL & Coordinator /ICIC												Director/ UBL & Coordinator /ICIC	-
4.3.1.18. Deliver financial consultancy to help startups with funding and financial sustainability	Director/ UBL & Coordinator /ICIC												Director/ UBL & Coordinator /ICIC	-
No of MOUs signed with community based organizations.	40			50	50	52	54	58	50	4.3.2. Sign MOUs with national and international organizations	4.3.2.1. Identify the appropriate recognized organizations	VC & Director/ International division	Director/ CFIA	-
										4.3.2.2. Signing MOU with the organizations	VC, Deans, Heads & Director/ International division	Director/ CFIA	-	
<b>TOTAL MONTHLY BUDGET OF GOAL 4</b>													<b>23,830.00</b>	

Goal - 05: Promoting diversity, inclusion, and mutual respect across all stakeholder groups

Objectives	Key Performance Indicators (KPIs)	Present Level of Performance	Desired Performance Targets					Desired Performance targets for 2025	Strategy	Action Plan	Cordinating responsibilities	Reporting Responsibilities	Total (Rs.'000s)
			2025	2026	2027	2028	2029						
5.1 Provide financial and social support for students.	% of needy students receiving financial support.	80%	85%	85%	85%	90%	95%	85%	5.1.1. Increase the number of financial support programmes for the needy students and Developing the mechanisms to find out the social needs of the students.	5.1.1.1. Identify the financial needs of the students	Deans, Heads, staff & DR/Welfare	DR/Welfare	-
	% of students receiving financial support.	60%	65%	70%	75%	75%	80%	65%		5.1.1.2. Find the appropriate sources to support them	Deans, Heads, staff & DR/Welfare	DR/Welfare	-
	Number of students receiving the interest free loans.	0%	5%	10%	15%	20%	20%	5%		5.1.1.3. Generate the fund for supporting to the students	Deans, Heads, staff & DR/Welfare	DR/Welfare	-
	Total amount of money provided for the needy students through other funding sources.									5.1.1.4. Enhane the activities of the wellbeing centre at the University	Deans, Heads, staff & DR/Welfare	DR/Welfare	500.00
	Number of surveys to find out the social needs of the students.	0	1	2	3	4	5	1		5.1.1.5. Conduct need surveys through FQAC	Deans, Heads, staff & DR/Welfare	DR/Welfare	250.00
5.2 Encourage harmony among students, staff and communities.	% of students participated in multicultural events per year.	50%	60%	70%	80%	85%	90%	60%	5.2.1. Improve interactions among students from different ethnicity and gender	5.2.1.1. Organise multicultural events / festivals	Dean, Head, Director/ Harmony centre & Senior Treasurers/ Students Clubs	Director/ Harmony centre & Senior Treasurers/ Students Clubs	950.00
										5.2.1.2. Conduct curricula and extra curricular group activities	Dean, Head, Director/ Harmony centre & Senior Treasurers/ Students Clubs	Director/ Harmony centre & Senior Treasurers/ Students Clubs	50.00
										5.2.1.3. Arrange educational tours for students and staff	Dean, Head, Director/ Harmony centre & Senior Treasurers/ Students Clubs	Director/ Harmony centre & Senior Treasurers/ Students Clubs	700.00
										5.2.1.4. Encourage to form religious societies within the University	Dean, Head, Director/ Harmony centre & Senior Treasurers/ Students Clubs	Director/ Harmony centre & Senior Treasurers/ Students Clubs	300.00
										5.2.1.5. Conduct cultural days at least once in a year	Dean, Head, Director/ Harmony centre & Senior Treasurers/ Students Clubs	Director/ Harmony centre & Senior Treasurers/ Students Clubs	400.00
	No of complaints were received on ethnic/ gender/ religious discrimination per year.	3	1	1	1	1	0	1	5.2.2. Ensure equal opportunities for all students	5.2.2.1. Encourage to form all unions and committee to ensure all ethnic, religious and gender proportion	Director/ Harmony centre &Senior Treasurers/ Students Clubs	Director/ Harmony centre & Senior Treasurers/ Students Clubs	-
										5.2.2.2. Ensure all the staff members from all the ethnic and religious groups represent in the boards for example inquiry board	Director/ Harmony centre &Senior Treasurers/ Students Clubs	Director/ Harmony centre & Senior Treasurers/ Students Clubs	-
	Number of policies, procedures and constitution adopted related to harmony.	2	3	3	4	4	7	3	5.2.2. Ensure equal opportunities for all students	5.2.2.3. Ensure the equal proportion of students in the all University events	Director/ Harmony centre &Senior Treasurers/ Students Clubs	Director/ Harmony centre & Senior Treasurers/ Students Clubs	-
										5.2.2.4. Develop an SOPs to implement equity and equality	Director/ Harmony centre &Senior Treasurers/ Students Clubs	Director/ Harmony centre & Senior Treasurers/ Students Clubs	-
	No of degree programmes with updated course module in social harmony	13	13	14	15	16	18	13	5.2.3. Increase the social harmony activities among staff and students	5.2.3.1. Revise the existing curriculum including social harmony and active citizenship as a one course unit	Director/ Harmony centre	Director/ Harmony centre	400.00
										5.2.3.2. Develop the curriculum for short courses related with social harmony	Director/ Harmony centre	Director/ Harmony centre	200.00
										5.2.3.3. Conduct events and programmes to the staff and students to be with the harmony	Director/ Harmony centre	Director/ Harmony centre	400.00
										5.2.3.4. Involve the students in teaching and learning activity on social harmony	Director/ Harmony centre	Director/ Harmony centre	200.00
5.2.3.5. Assign the students from diverse communities together to carry out group assignments										Director/ Harmony centre	Director/ Harmony centre	-	
5.2.3.6. Encourage student activities/ group projects to enhance team spirit with social harmony										Director/ Harmony centre	Director/ Harmony centre	-	

		% of Tamil students following the Sinhala language.	45%	50%	55%	65%	75%	85%	50%	5.2.4. Develop the local language competencies among the students.	5.2.4.1. Teaching Sinhala language to Tamil speaking students	Dean, Head & staff	Heads	-
		% of Sinhala students following the Tamil language.	45%	50%	55%	65%	75%	85%	50%		5.2.4.2. Teaching Tamil language to Sinhala speaking students	Dean, Head & staff	Heads	-
		Number of harmony related programmes organized per year	5	5	6	6	6	6	5	5.2.5. Strengthening the Harmony centre activities.	5.2.5.1. Organize the "Harmony Sphere 2025" Students and staff cohesion programme	Director/ Harmony Centre	Director/ Harmony Centre	50.00
											5.2.5.2. Conducting religious events by the Harmony Centre	Director/ Harmony Centre	Director/ Harmony Centre	300.00
											5.2.5.3. Youth empowerment programme organize by the Harmony Centre	Director/ Harmony Centre	Director/ Harmony Centre	500.00
											5.2.5.4. Impliment the Diploma in social cohesion and economic resilience	Director/ Harmony Centre	Director/ Harmony Centre	1,500.00
		Number of activities conducted by the cultural centre.	3	4	5	5	5	5	4	5.2.6. Strengthening the cultural centre activities.	5.2.6.1. Conduct multi cultural activities	Heads, staff & Cultural Centre	Cultural Centre	200.00
											5.2.6.2. Conduct research on problems related to the cultural diversity	Heads, staff & Cultural Centre	Cultural Centre	-
											5.2.6.3. Construct cultural musium in the university	Heads, staff & Cultural Centre	Cultural Centre	-
											5.2.6.4. Organize cultural visits to learn other cultures	Heads, staff & Cultural Centre	Cultural Centre	500.00
5.3	Ensure equity and equality across all programs.	Number of activities conducted by CGEE.	2	3	3	4	4	5	3	5.3.1. Strengthening the centre for gender equity and equality (CGEE)	5.3.1.1. Develop policies and TOR for the CGEE	VC & Director/CGEE	Director/CGEE	50.00
		Number of complains received related to equity and equality.	3	0	0	0	0	0	0		5.3.1.2. Construct building for CGEE	VC & Director/CGEE	Director/CGEE	-
											5.3.1.3. Conduct awareness programme to the students and staff by CGEE	VC & Director/CGEE	Director/CGEE	50.00
											5.3.1.4. Conduct surveys to identify the gender issues	VC & Director/CGEE	Director/CGEE	25.00
											5.3.1.5. Solve the complains regarding the gender equity and equality	VC & Director/CGEE	Director/CGEE	10.00
		% of students and staff getting facilities related to the equity and equality.	50%	55%	60%	65%	70%	75%	55%	5.3.2. Enhance the awareness of gender equity and equality among the staff and students.	5.3.2.1. Establish Recreational centres (Male and Female)	VC & Director/CGEE	Director/CGEE	-
											5.3.2.2. Establish Feeding centre	VC & Director/CGEE	Director/CGEE	-
											5.3.2.3. Establish Childcare centre	VC & Director/CGEE	Director/CGEE	-
											5.3.2.4. Establish Pre school and Montessory	VC & Director/CGEE	Director/CGEE	-
											5.3.2.5 Establishing Primary Medical Care Unit for University Community and surrounding community	VC & Director/CGEE	Director/CGEE	-
		Satisfaction level of differently able students about the facilities provided by the university.	50%	55%	60%	65%	70%	75%	55%	5.3.3. Strengthening the activities of Support Centre for persons with Disabilities (SCPD).	5.3.3.1. Organize awarenes programme to staff, students and communities	Director/SCPD	Director/SCPD	600.00
		Satisfaction level of differently able staff about the facilities provided by the university.	30%	40%	45%	50%	55%	60%	40%		5.3.3.2. Community outreach activities	Director/SCPD	Director/SCPD	-
		Number of activities conducted by SCPD.	2	5	6	7	8	9	5		5.3.3.3. Developing collaborations for preparing and launching certificate courses	Director/SCPD	Director/SCPD	-
											5.3.3.4. Volunteer Training Programme	Director/SCPD	Director/SCPD	-
											5.3.3.5. Organize the sports activities for disable people	Director/SCPD	Director/SCPD	-
<b>TOTAL MONTHLY BUDGET OF GOAL 5</b>													<b>8,135.00</b>	













