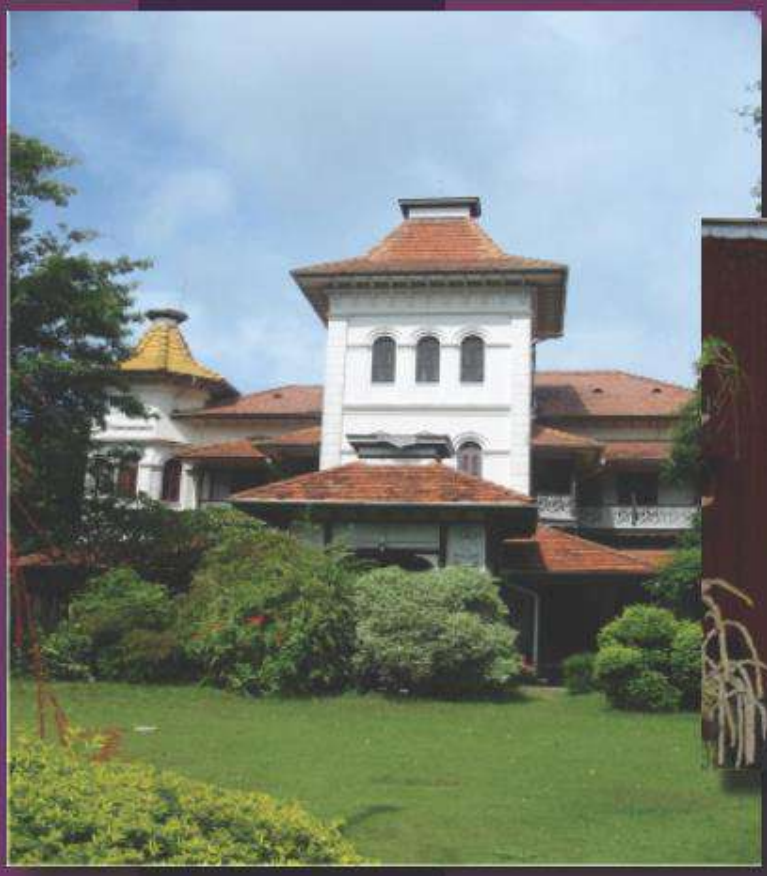
University of Colombo

Sri Lanka

STRATEGIC PLAN



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FOREWORD

The University of Colombo is the highest ranking University in Sri Lanka, and is the 8th highest ranking university in South Asia. The first ever Corporate Plan for the University of Colombo, Sri Lanka was prepared for the period 2001-2005 under the leadership of Professor Savitri Goonesekere, the then Vice- Chancellor of the University under the guidance of Mr S. A. C. M. Zuhyle, the then Director/ Planning of the University Grants Commission. The Goals and Objectives envisaged in the Corporate Plan could not be fully achieved due to the financial and other constraints faced during the period.

The second Corporate Plan for the period 2006-2010 was prepared with the participation of Senior Academic Administrators, Senior Academics and the Senior Administrative and Financial Officers under the guidance of the Management Frontiers (Pvt) Ltd., a firm of consultants. This Plan together with its activities and implementation plan was constantly reviewed based on the activities undertaken. This constant review led to the revision of the Corporate Plan. From the time I took over the Office of the Vice-Chancellor in January 2008, the Rector, Deans, Directors, Heads of Academic Departments and Senior Administrative and Financial Officers periodically met and evaluated the goals, objectives and targets achieved. Having in mind the Goals and Objectives that could not be achieved, a SWOT analysis was carried out. This helped us to identify our Strengths, Weaknesses, Opportunities and Threats in the changing environment of the Higher Education.

Based on the outcome of the SWOT analysis, and through many brainstorming sessions with the Rector, Deans, Directors, Heads of Academic Departments, Senior Administrative and Financial Officers and Faculty representatives and the undergraduates, the Corporate Plan for the period 2008-2012 was prepared and was presented to the University Council. The Corporate Plan incorporated well defined and achievable targets, Objectives and Goals with a realistic activity plan, implementation plan and a financial plan. Since then, the Corporate Plan was revised in 2011.

In keeping with the policy of the Ministry of Higher Education, the strategies and activities have been revisited once again, and it is this Strategic Plan for the years 2012 to 2016 that is presented here. It is my sincere belief that the University of Colombo will be successful in achieving the Goals and Objectives fully, as envisaged in the revised Strategic Plan 2012-2016.

I take this opportunity to express my sincere thanks to all those who contributed individually and collectively in the preparation of this Strategic Plan. I am confident that the entire University community including the Alumni and students will contribute to their maximum strength in achieving the Goals, objectives and targets as envisaged in the Corporate Plan.

I strongly believe that the University of Colombo will contribute towards establishing Sri Lanka as a hub for education in South Asia, with greater emphasis on globalization.

Professor Kshanika Hirimburegama
Vice Chancellor

INTRODUCTION

The University of Colombo

Deriving its heritage from the Ceylon Medical School which was established in 1870 and the Ceylon University College which was established in 1921, the University of Colombo is a sprawling complex located in the heart of the capital city of Colombo, Sri Lanka.

In keeping with its motto "Buddhi Sarvathra Bhrajate", the Sanskrit verse for "Wisdom Enlightens", the University of Colombo strives to maintain academic excellence in all areas of study. The University of Colombo has seven (7) Faculties with forty three (43) Academic Departments, a Campus, a School, six (6) Institutes and several Centres and Units. Many undergraduate and postgraduate study courses in the fields of Arts, Science, Medicine, Management, Finance, Law, Education, IT, Aesthetic Studies, Molecular Biology., etc are conducted by the University. The University also offers several other services, such as library services, career guidance, and services for differently-abled students.

Student life is enhanced by a plethora of extra-curricular activities offered on campus. The well developed playground and the modern gymnasium offer sportsmen and women the opportunity to exploit and develop their abilities to the fullest. The New Arts Theatre is often the arena for spotlighting the dramatic/musical/ aesthetic talents of our student population.

Today, the University of Colombo has a multi-cultural, multi-ethnic student and staff population, fostering social harmony, cultural diversity, equal opportunity and unity and with a proud history of over one hundred and forty two years continues in its endeavour to meet the challenge of maintaining its position as the **"University with a Modern and International Outlook and Character".** The location of the University affords the student population all the advantages of a "metropolitan university" with easy access to international information/resource centres, libraries, theatres, sports complexes etc. Its central location within the City of Colombo provides easy access to a wide range of cultural, entertainment and business facilities. The University of Colombo has also gained international recognition as it is presently ranked 8TH in south Asia, and number 1 in Sri Lanka.

VISION AND MISSION STATEMENTS

VISION

Strive to be a centre of excellence of regional and international repute, building synergies between knowledge, education, research and entrepreneurship.

MISSION

To be a centre of excellence in teaching and research, with commitment to producing human talents of high standards and social responsibility who are innovative with independent thinking and analytical skills contributing to national development.

OUR VALUES

- **Academic freedom** – Subject to the norms and standards of the University, there is freedom to conduct research, to teach, speak and publish without interference or penalizing wherever the search for truth and understanding may lead.
- **Life by Learning** – The University continues to explore and conduct research and experiments in search of new knowledge.
- **Innovativeness & Exploration** – The University is always ready to find new ventures for development.
- **Integrity** - Achievements of the University are based on the transparency of its actions and the integrity of its performance.
- **Responsibility and accountability** – The University operates with a sense of responsibility and accountability.
- **Diversity of subject discipline** – The University continues to operate across a broad spectrum.
- **Commitment & efficiency** – University staff is highly committed to its development and to deliver goods according to challenges, working with highest level of enthusiasm to achieve high competency.
- **Team Spirit** – The University has a reputation of working as a Team and, therefore, developed a team spirit in all its work.
- **Equal Opportunity** – The University recognizes that its strength and unity comes from providing equal opportunities to everyone, built on the foundations of social justice and equality.

HISTORICAL PERSPECTIVE

The history of higher education in Sri Lanka is closely linked with that of the University of Colombo, which traces its beginnings to the establishment of the Ceylon Medical School in June 1870. In 1880 the School was raised to the status of a College, permitting it to award the Licentiate in Medicine and Surgery (LMS), and in 1889 the College was recognized by the General Medical Council of the United Kingdom, making holders of its licence eligible to practise in the Great Britain.

Although Ceylon enjoyed a well developed system of primary and secondary education at the end of the 19th century, there were hardly any opportunities for the study of the Arts and Sciences beyond secondary school level. The Colombo Academy, later known as Queens College and eventually as Royal College, was the most prestigious secondary school at that time. It was first affiliated to the University of Calcutta, and later prepared students for the external examinations of the University of London.

In the last quarter of the 19th century, agitation for the provision of higher education in the island, and the establishment of a University began. This agitation gathered momentum by the beginning of the 20th century. The University Association, formed in 1906 by a group of western educated elite, urged the establishment of a national University. Owing to the persistent demands of the Association the Government decided in 1913 to establish a University College. Thus the Ceylon University College was established in 1921 at the College House premises.

The University of Ceylon was formed in 1942, by amalgamating the Ceylon Medical College founded in 1870 and the Ceylon University College founded in 1921. The central campus was established at Thurstan Road, and the Medical Faculty remained at Kynsey Road. In 1952 the University of Ceylon started to relocate to Peradeniya. Initially, the Department of Law, and the Faculties of Agriculture and Veterinary Studies were shifted to Peradeniya. These were followed by larger Faculties of Arts and Oriental Studies. The Engineering and part of the Faculty of Science were also moved subsequently in different periods while the Medical Faculty and the Science Faculty continued to remain in Colombo. In 1962, a separate Medical Faculty was established in Peradeniya.

In 1920, the government purchased the “Regina Walauwa”, now named “College House”. The University College was formally opened in January 1921. College House, the then “Regina Walauwa”, which is today considered a national heritage site, was a family house that belonged to Arthur de Soysa, the grandson of the philanthropist Sir Charles Henry de Soysa.

By 1950, the University of Ceylon had a reputation as an important centre of excellence in the Commonwealth. The Higher Education Act of 1966 established a National Council for Higher Education (NCHE) and later in 1972, under the University of Ceylon Act No. 1 of 1972, all universities were brought under one umbrella and made Campuses of a single university established as the University of Sri Lanka. The University of Ceylon, Colombo was named the Colombo Campus of the University of Sri Lanka. This system prevailed until 1977, when University autonomy was weakened and as a result, a new Act was introduced in 1978. Under the Universities Act No. 16 of 1978 all Campuses of the then single University became independent Universities. Accordingly, the University of Colombo, Sri Lanka regained its autonomy in 1978.

It had Faculties of Medicine, Arts, Science, Education and Law. A Faculty of Graduate Studies was created by an Ordinance of the UGC in 1987, to further strengthen post-graduate education.

Subsequently, the Faculty of Management and Finance was established in the year 1994. The Sri Palee Campus of the University was established by a Gazette notification in 1996. Institutes with financial autonomy were created by the earlier Act of 1972. When the single university was dissolved in 1978, the Postgraduate Institute of Medicine, the Institute of Workers' Education and the Institute of Indigenous Medicine were affiliated to the University of Colombo. The Institute of Computer Technology (ICT) was established in 1987. Subsequently, the Institute of Biochemistry, Molecular Biology and Biotechnology, National Institute of Library and Information Sciences and the Institute of Agro-technology and Rural Sciences were established in 1999, 2003, and 2008 respectively.

The University has recognized the importance of linking with alumni especially in industry and the private sector, through the concept of voluntary mentoring and internal placements facilitated by the Career Guidance Unit. Subsequently, the ICT was renamed as the University of Colombo School of Computing (UCSC) in 2002 and the IWE was renamed as Institute of Human Resource Advancement (IHRA) in 2006.

The Staff Development Centre (SDC) of UOC was established to develop the human resource sector in the University system. SDC provides in-service training for the academic and administrative staff. It has expanded the services to cover other Universities in the country and has received international accreditation for some programs.

In addition to the forty three (43) Academic Departments of the seven Faculties, UOC has established some special centres linked to Faculties with expertise drawn from the civil society. These Centres are Career Guidance Unit, Social Policy Analysis and Research Centre, Colombo University Community Extension Centre (CUCEC), Graduate Foundation, National Education Research and Evaluation Centre (NEREC), Centre for the Study of Human Right (CSHR) and Staff Development Centre (SDC). The Centres undertake research studies and provide community based extension programs in a range of subject areas such as Human Rights, Community Development and Regional Development and Staff Development.

THE UNIVERSITY TODAY

Located primarily in the heart of the city of Colombo, University consists of seven (7) Faculties with forty three (43) Academic Departments, a Campus, a School, six (6) Institutes and several centres and units. The Faculty of Medicine is at Kynsey Road, and has close links with the premier healthcare complex of the country, comprising the National Hospital Sri Lanka, Lady Ridgeway Hospital for Children, the De Soysa Maternity Hospital and the Castle Street Hospital for Women. The Sri Palee Campus is situated in Horana. Several other Institutes are located in different parts of the City as well as in outlying areas. In its efforts to bring about advancement and progress in every field, new units and centres are continuously being established.

College House

The Central Administration is located at "College House", No.94, Cumaratunga Munidasa Mawatha, Colombo 3. The Vice-Chancellor's office and the administrative and financial offices are located here. The Faculty of Graduate Studies is also in the same compound.

College House.

Formerly 'Regina Walauwa'

The Faculties

The University of Colombo (UOC) has seven Faculties. They are:

- Faculty of Arts
- Faculty of Education
- Faculty of Law
- Faculty of Management and Finance
- Faculty of Medicine
- Faculty of Science
- Faculty of Graduate Studies

The 'Science Tower', which is the icon of the University of Colombo.

The seven Faculties of the UOC have forty three (43) Departments staffed by Senior Professors, Professors, Associate Professors, Senior Lecturers and Lecturers, Researchers and other support staff. The larger faculties have 9 to 14 Departments whereas others have only three or four Departments under them. The Heads of Departments are responsible for the administration, management of academic activities and examinations of their respective Departments.

Sri Palee Campus

The Sri-Palee Campus of the UOC was established by Gazette Notification No. 928/1 in June 1996, under the name of Western Campus. The name was changed to Sri Palee Campus of UOC in September 1998. The Campus is located at Wewala, Horana in the Kalutara District on the land and buildings, donated to the University of Sri Lanka in 1976 by the Board of Trustees set up under the last will of late Mr. Wilmot A. Perera, an eminent public personality and a well known philanthropist. To meet the wishes of Mr. Perera to create a centre of excellence in cultural and aesthetic studies, the Sri-Palee Campus has commenced its activities with the establishment of two Departments, the Department of Performing Arts and the Department of Mass Media.

Institutes

The University has **six** affiliated Institutes and a School.

- School of Computing (UCSC)(formerly the Institute of Computer Technology)
- Institute of Human Resource Advancement (IHRA)(formerly the Institute of Workers' Education)
- Institute of Indigenous Medicine (IIM)
- Postgraduate Institute of Medicine (PGIM)
- National Institute of Library and Information Sciences (NILIS)
- Institute of Biochemistry, Molecular Biology and Biotechnology (IBMBB)
- Institute for Agro-Technology and Rural Sciences at Weligatta, Hambanthota (IARS)

The University of Colombo had a total undergraduate student population of 10,152 in the year 2011. The distribution of undergraduate student population in the six (6) Faculties of Colombo and the Sri-Palee Campus is given in Table 1.

The Faculties

The distribution of the student population among the faculties is shown in table 1.

Table 1: Distribution of the student population

Name of Faculty	Student numbers
Faculty of Arts	3200
Faculty of Education	225
Faculty of Law	1000
Faculty of Medicine	1346
Faculty of Mgt & Finance	1672
Faculty of Science	2150
Sri Palee Campus	559
Total	**10152**

Source: Annual Report 2011.

The Faculty of Arts

The Faculty of Arts has nine Departments and Five Units in the Faculty, namely;

- Department of English
- Department of Economics
- Department of Demography
- Department of Geography
- Department of History
- Department of International Relations
- Department of Political Science & Public Policy
- Department of Sinhala
- Department of Sociology

- English Language Teaching Unit
- Journalism Unit
- Arabic & Islamic Civilization Unit
- Mathematics Unit
- Computer Unit
- Pali and Buddhist Unit

The annual intake was 661 students, and nearly 81% is women. The Faculty has 138 permanent academic staff members;03Senior Professors, 24 Professors, 03 Associate Professors, 53 Senior Lecturers, 14 Lecturers, 35 Probationary Lecturers, 04 permanent Instructors, and 02 System Analysts. In addition 44 Temporary Assistant Lecturers, 16 Temporary Tutors and 04 Temporary Instructors were recruited to help with the double batch.

At present, most of the education streams of the Faculty are conducted in Sinhala and Tamil. Some departments conduct courses in the English medium too. Plans were made to change over to English medium instruction from2009. All Departments offer Special Degree Programs.

Faculty of Education

The Faculty of Education has 4 departments and one centre.

- Department of Humanities Education
- Department of Educational Psychology
- Department of Social Science Education
- Department of Science and Technology Education

  - National Education Research and Evaluation Centre (NEREC)

The Faculty has 29 members on the academic staff consisting of 04 Professors, 02 Associate Professors, 15 Senior Lecturers, 04 Lecturers and 04 Temporary Lecturer in the Faculty. Non-Academic staff in the Faculty consisted of 15 members.

The Faculty conducts the Bachelor of Education degree program in Sinhala, Tamil and English media. The Department of Humanities Education offers a short course on English Language Improvement for the final year B.Ed undergraduates. This course was offered with the assistance of the postgraduate students reading for the Postgraduate Diploma in Education (Teaching of English as a Second Language) in the Faculty. The Department of Science and Technology Education and the Department of Social Science Education continues to offer course units relevant to the career development of teachers, for the Bachelor of Education undergraduate program.

The Departments of Social Science Education, Science and Technology Education, Humanities Education and Educational Psychology continue to contribute in conducting the postgraduate programs, and senior academics provided thesis supervision for M.Phil and Ph.D. students. Department of Humanities Education offers the Master of Education in TESOL (Teaching of English to Speakers of Other Languages) course for the third successive year. The Department of Humanities Education offers a Postgraduate Diploma in Education in Teaching of English as a Second Language (TESL), a full-time course with the assistance of the lecturers from other departments in the Faculty as well as visiting professionals. The Department of Social Science Education conducts a Master's Course in Management and a Postgraduate Diploma in Community Development. The National Education Research and Evaluation Centre has conducted 20 researches pertaining to education. The Department of Science and Technology Education continues to offer a Master's Course in Science Education, and the Department of Educational Psychology conducts a Master of Educational and Developmental Psychology course. The department also offers a Postgraduate Diploma in Counselling.

The Faculty of Law

The Faculty of Law has 3 Departments and one centre.

- Department of Private and Comparative Law
- Department of Public & International Law
- Department of Commercial Law

  - Centre for the Study of Human Rights (CSHR)

The Faculty of Law has 30 permanent members in the academic staff comprising one (01) Professor, sixteen (16) Senior Lecturers, four (04)lecturer and eight (08)Probationary Lecturers and one (01) Instructor.

In addition to the Bachelor of Laws course, the Faculty also conducts a Master of Laws program. The subjects of the Master's program include Advanced Company Law, Banking & Financial Institutions, International Commercial Arbitration, International Trade Law, Labour Law, Constitutional Law, International Humanitarian Law, Law of the Sea, Children's Rights Law and Women's Right Law. The postgraduate students consist of judicial officers, members of the official and unofficial bars and legal officers in the commercial and banking sectors. The Faculty also conducts M.Phil and Ph.D Programmes in Law.

The Centre for the Study of Human Rights (CSHR) conducts many outreach educational program, seminars and workshops and training programs.

The Faculty of Management and Finance

The Faculty being the youngest Faculty in the University has six Departments:

- Department of Accounting
- Department of Business Economics
- Department of Finance
- Department of Human Resources Management
- Department of Management and Organisational Studies
- Department of Marketing

There are 64 members in the permanent academic staff comprised 02 Professor, 01 Associate Professors, 36 Senior Lecturers, 5 Lecturers, and 18 Probationary Lecturers. In addition, the Faculty has 2 Computer Instructors.

The Faculty of Management & Finance has experienced an increasing demand for Management Education since its inception in 1994. The Faculty was compelled to regularly increase the annual intake to its undergraduate programs and in consequence, it has become the second largest Faculty in the University in terms of number of students. In the meantime, the Faculty has introduced a new undergraduate curriculum in 2004, with six (06) areas of specializations. With these developments, the Faculty was able to achieve another landmark development in 2006, i.e. the creation of new Departmental structure which consists of Accounting, Business Economics, Commerce & Finance, Human Resources Management, Management & Organization Studies and, Marketing as its new departments of study in place of two departmental structure that was in existence since 1994. However, the Faculty could physically establish these six (6) departments only during the year 2007 after renovating the existing building for the purpose. The newly established departmental structure strengthens the new single degree BBA nomenclature with 6 specializations and also helped to widen the variety of courses offered under each specialization. The MBA programme has a very high demand and there is also a very strong MBA Alumni working towards upgrading the Faculty.

The Faculty of Medicine

The Faculty of Medicine, University of Colombo, began in 1870 (i.e. the second oldest medical school in South Asia) and is the forerunner of university education in the country. The mission of the faculty is to "develop a graduate who will contribute to fulfill the health requirements of the individual and of the community with competence, compassion and care". To realize this vision, the Faculty had embarked on several fresh initiatives such as development of the existing physical infrastructure, and the diversification of higher education in medical related disciplines.

In 1995, the Faculty pioneered an integrated curriculum which is modular-based and which has since been a model for other universities. The Faculty introduced several innovative teaching / learning methods including the establishment of a Virtual Learning Environment for teaching and learning, a Clinical Skills Laboratory, an Audiovisual Unit and a Medical Education Development and Research Centre. Recently we launched a state-of-the-art Skills Laboratory for Surgical Laparoscopic techniques. The Faculty has strengthened international collaborations with several prestigious institutions: the University of Oxford, University of Sydney, University of Malaya and National University of Singapore, University of Nottingham UK, Universities of Chicago, and Houston from USA, University of British Columbia, Canada, National Institute of Health, USA, Pasteur Institute in France, University of Oslo in Norway, Manipal University of India, and University of Melbourne, Australia. The Faculty has recently launched a rural attachment for students, and a rural population health project in Moneragala, Amparai and Hambantota (under the HETC Project), and also conducts Bachelors degree programmes in medical related disciplines, BSc in Pharmacy and BSc in Physiotherapy. The Faculty also conducts several extension courses: MSc in Biochemistry, Molecular Biology and Gene Technology, MSc in Clinical Genetics, MSc in Genetic Diagnostics, Diploma in Forensic Medicine and Science, Diploma in Pharmacy, Postgraduate Diploma in Occupational Health and Safety, Diploma Course in Occupational Health and Safety, and Postgraduate Diploma in Health Development. The Faculty regularly attracts elective students from foreign universities and trains Bhutanese medical students on behalf of the Bhutanese government. Academic staff members train postgraduates and provide expertise to the Postgraduate Institute of Medicine and are office bearers in almost all Boards of Studies. There are several postgraduate students studying for MPhils and PhDs in the Faculty. The clinical units provide training to intern medical officers and postgraduates following clinical training programmes (MD). The Faculty is also represented in the Sri Lanka Medical Council and hosts the Ceylon Medical College Council.

The teaching staff consists of 144 permanent members with 37 Professors and Associate Professors. Several special units have forged ahead in research and these include the Human Genetics Unit, the Diabetic Research Unit, and the Health Systems Research Unit. The Faculty regularly conducts policy oriented research for the government and for international organizations. The Ethics Review Committee of the Faculty is recognized and accredited by the World Health Organization to review projects that include clinical trials.

The Faculty's main teaching hospital is the Colombo Group of Hospitals that includes the National Hospital of Sri Lanka, De Soysa Maternity Hospital, Castle Street Hospital for Women and the Lady Ridgeway Children's Hospital. Our clinical teachers include more than 100 Consultants from the above hospitals, Chest Hospital Welisara, Rehabilitation Hospital Ragama, National Cancer Institute, Maharagama, and those from the Judicial Medical Office. Medical

Officers at several District Hospitals, Peripheral Units, Municipal Dispensaries, and Medical Officers of Health and General Practitioners participate actively in our teaching programme.

Academics from almost all the departments provide services to the Ministry of Health. These include laboratory services (ranging from genetics, biochemistry, pathology, parasitology, pharmacology, reproductive health, medicine and services to the JMO office), provision of preventive services (to the Kotte area by the Department of Community Medicine) and full-time clinical services through the five Clinical Departments in the Colombo Group of Hospitals. The combined clinical services provided by the University Units (in-patient and out-patient services) are estimated to total more than 100,000 patients per year. The Faculty has also pioneered, research in malaria and leishmaniasis, and services such as in-vitro fertilization, renal and liver transplantations in Sri Lanka. The Faculty publishes the Ceylon Journal of Medical Science.

The Faculty of Medicine has 14 departments and one centre:

- Department of Anatomy
- Department of Biochemistry and Molecular Biology
- Department of Physiology
- Department of Parasitology
- Department of Microbiology
- Department of Forensic Medicine
- Department of Pathology
- Department of Community Medicine
- Department of Psychological Medicine
- Department of Surgery
- Department of Obstetrics and Gynaecology
- Department of Paediatrics
- Department of Clinical Medicine
  - MEDARC

The Faculty of Science

The Faculty of Science, which is clearly distinguished by its icon the University tower, was formed with the advent of the University College in Colombo in 1921. It continued in the same location with the establishment of the University of Ceylon in 1942. Presently the Faculty of Science has about 2150 undergraduate students and 250 postgraduate students, 102 academic staff with more than 75 percent having Ph.D. qualifications, and 92 academic support staff. The annual intake to the Faculty increased to 538 in 2009 with the introduction of two new streams which are Biochemistry& Molecular Biology and Industrial Statistics & Mathematical Finance.

The Faculty has 7 Departments.

- Department of Chemistry
- Department of Mathematics
- Department of Physics
- Department of Nuclear Science
- Department of Plant Sciences
- Department of Statistics
- Department of Zoology

The Faculty conducts undergraduate degree programs in many subjects: Mathematics, Finance, Business & Computational Mathematics, Mathematics & Statistics with Computer Science, Chemistry, Computational Chemistry, Physics, Engineering Physics, Computational Physics, Statistics, Statistics with Computer Science, Biological Sciences, Plant Sciences, Plant Biotechnology, Bio Informatics, Pharmacy, Biochemistry & Molecular Biology, Environment Science, Zoology, Applied Zoology, Wildlife Conservation & Management, Parasitology. A comprehensive range of subject combinations are available for the general degree while special degree programs are available in several subject areas. The Faculty together with the School of Computing of the University provides computing as a subject for all the students and also offers several joint special degree programs.

The Faculty of Science conducts several postgraduate programs leading to the Master of Science degree, and postgraduate diplomas. The Faculty also plays a very active role in research and there are many research degree programmes offered by various departments leading to M.Phil and Ph.D. degrees. Through the research programs the Faculty and the Departments have established strong links with both Sri Lankan and foreign research organizations. In addition, a Science & Technology Cell has already been set up to strengthen its links with the Industry. The members of the Faculty also play prominent roles in various activities at national level. Several members act as resource persons, consultants and board members in many government and non-government organizations.

The Faculty of Graduate Studies

The Faculty of Graduate Studies (FGS) was established in 1987 with a mandate to "sponsor, coordinate and regulate postgraduate studies and specialized or multi-disciplinary research carried out within the University of Colombo". Its mission is to promote economic growth through human capital development. In compliance with the objectives of multi-disciplinary programmes, the Faculty carried out its activities to the utmost satisfaction of its students, and other stakeholders. The Faculty of Graduate Studies has thirteen support staff employed on contract basis, and six permanent employees.

The FGS conducts twenty six Postgraduate programs and two non Postgraduate Diplomas. Among the programmes offered there are two Executive Diplomas, eleven Postgraduate Diplomas and thirteen Masters Programmes, one MPhil programme (M Phil in Clinical Psychology) and highly structured interdisciplinary M Phil / Ph D programme. Teaching staff was drawn from the University as well as from the industrial sector. This has enhanced the private sector partnership in teaching and research to a greater extent and such collaborations will be strengthened in the future.

The faculty also embarked upon its most innovating programme, the extension of m-Learning teaching activities to Maldives, making it the only overseas study programme conducted by a Sri Lankan University.

The faculty took initiatives to construct a new building complex for the exclusive use of the FGS, in order to fulfill a long overdue need as current infrastructure facilities are totally inadequate.

THE ROLE OF THE UNIVERSITY OF COLOMBO –OPERATIONAL DEFINITION

What do we do?	With whom do we do business?	How should we do business?
Provide high quality academic and professional education, aimed at developing analytical skills for life long learning	Undergraduates, Postgraduates	Continuous review and improvement of curricula to meet the needs of the community, improving teaching and learning methods by reflective practice, diversification, multi-disciplinary and integrated programs
Promote learning, research, innovation and training	Undergraduates, postgraduates, industry, entrepreneurs, ourselves, employers	Building links with private sector and other research institutions, dissemination of learning, training, improving the intellectual, social and physical environment, seeking donor funding, diversification, utilization of technology to disseminate knowledge, marketing outcome of research and innovation, improving teaching & learning, utilizing external expertise to enhance teaching within the University
Encourage and cultivate partnerships for mutual development and gain	Other Universities and Higher Education Institutions, government, professionals, community, entrepreneurs, industry, employers	Industry endowment, marketing, sharing resources, providing consultancy services, conducting workshops, short courses
Develop links and collaborations for research and education with educational institutions abroad	Undergraduates, postgraduates, ourselves, Universities and Institutions abroad	Carrying out collaborative research, develop collaborative study programs and electives, obtain expertise from overseas to provide research support and technology transfer, obtaining funding for research
Create, acquire and advance knowledge and skills	Ourselves, undergraduates, postgraduates, researchers	Carry out research, develop and enhance professional skills, advance IT and technology skills, enhance language skills, publishing and publications
Outreach	Industry, healthcare services, other Universities and Institutions in Sri Lanka, government, professionals, community, entrepreneurs, employers	Tailor made courses, training of personnel, facilitating and conducting workshops, training programs, conferences, short courses, needs analysis, link programs, technology transfer to the community

What do we do?	With whom do we do business?	How should we do business?
Promote extracurricular activities	Undergraduates, postgraduates, ourselves	Facilitating sports, developing arts and culture, encouraging clubs and societies, improving recreational facilities, improving social and physical environment, introducing flexibility
Interaction with professional bodies	Undergraduates, postgraduates, ourselves	Facilitating memberships, continuous professional development
Career guidance	Undergraduates, postgraduates, staff	Professional counseling, career guidance
Staff development	Ourselves, other university staff	Training of new recruits to the University, continuous professional development, staff training courses
Quality assurance	Students, staff, administration	Quality assurance reviews, maintaining standards, benchmarking
Dissemination of information	Students, ourselves, community, government, overseas	Web presence, conferences, training courses, workshops, publications

OUR CORPORATE STRUCTURE

The Council of the University of Colombo

Chairperson - The Vice Chancellor
Professor Kshanika Hirimburegama

Secretary - Acting Registrar
Mr. T.L.R. Silva

The Rector, Sri Palee Campus
Dr Tudor Weerasinghe

The Deans of the Faculties

Graduate Studies	Professor K.S. Chandrasiri,
Science	Professor T.R. Ariyaratne
Law	Mr. V.T. Thamilmaran
Arts	Professor M.D.A.L. Ranasinghe
Medicine	Professor M.M.R.W. Jayasekara
Education	Professor M.E.S.Perera
Management &Finance	Professor H.D. Karunaratne

The members elected by the Senate from among its own members

Professor Indralal De Silva
Professor D.N. Samaraserkera

The members appointed by the University Grants Commission(12)

Mr. Rajan Asirwatham
Mr. K. Kanag-Isvaran
Mr. H.M.N. Warakaulle
Mr. P.W. Senaratne
Mr. C. Maliyadda
Mrs. Leisha de Silva Chandrasena
Mr. Thilak Karunaratne
Dr. Cuda Wijeratne
Mr. A.P.Gunaratne
Mr. Ashok Pathirage
Professor Ranjanie Gamage
Dr. Harsha Cabral

The Senate of the University of Colombo

The Vice – Chancellor/ Chairperson
Professor Kshanika Hirimburegama

Secretary – Acting Registrar
Mr. T.L.R. Silva

The Rector
Dr Tudor Weerasinghe

The Deans of the Faculties

Graduate Studies	Professor K.S. Chandrasiri,
Science	Professor T.R. Ariyaratne
Law	Mr. V. T Thamilmaran
Arts	Professor M.D.A.L. Ranasinghe
Medicine	Professor M.M.R.W. Jayasekara
Education	Professor M.E.S. Perera
Management &Finance	Professor H.D. Karunaratne

The Directors of Institutes & School

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SWOT ANALYSIS AND THRUST AREAS

A detailed analysis on the Strengths, Weaknesses, Opportunities and Threats (SWOT) has been carried out in order to identify the internal strengths and weaknesses of UOC and external opportunities and threats faced by it. An attempt has also been made to assess the political and economical environment of the University to develop itself as the "hub of postgraduate education" in South Asia. Subject to the constraints discussed under the analytical framework, the Goals, Objectives and Strategies are developed to achieve the Vision and Mission of UOC. A summary of the SWOT analysis is given below.

Strengths

Strengths of the UOC are considerable and significant. Salient elements are listed below.

- **Historical Advantage** – Being the direct successor of the first University College and of the University of Ceylon located in the same premises, the University of Colombo has the historical advantage to benefit from the associated good will and privileges. It is therefore internationally recognized as the first University of Sri Lanka. In fact, the predecessor of Faculty of Medicine, the Ceylon Medical School was established in 1870, about 142 years ago in the same premises the Faculty is located presently.
- **Locational Privilege** – Since it is located in the heart of the City of Colombo, the administrative and business capital of the country, the University is easily accessible to both undergraduate and postgraduate students. Locational advantage has facilitated the University to specialize in academic areas such as Medical Sciences, Physical Sciences, Management Studies, Finance and Business Economics, and Public Administration.
- **Highly Qualified Academic Staff** – UOC has a group of highly qualified and experienced academic staff. Most staff members have academic and professional training and experience in centers of excellence in Sri Lanka and overseas. Accordingly, UOC has the potential for conducting both Undergraduate and Postgraduate Programs in many fields of study.
- **Trained Administrative Staff** – The members of the administrative staff of UOC are highly qualified and experienced. They are in a position to take any challenge with regard to future developments of the University.
- **Fully Equipped Library** – Central library of UOC is one of the best libraries in the country with a total collection of about 230,000 books. The annual addition is in the

range of 5,000 to 6,000 books. It consists of the main Library and Faculty Libraries of Law (located within the second floor of the main library), Medicine and Science. Recently, a new Faculty Library was established in the Faculty of Graduate Studies. There are also a few Departmental libraries.

- **Infrastructure Facilities** –Facilities available in UOC are of high standard and relatively superior to those available at other Universities in the country.
- **Earning Capacity** – The UOC has a wide range of academic and professional services which could be utilized for income generation. Alongside all other strengths mentioned above, this is a great advantage for UOC to become the postgraduate education Centre of South Asia. It also has an advantage to offer placements for students from South Asian, Middle East and African countries to follow undergraduate studies as well. These opportunities will provide an expanded scope for UOC to increase its earning capacity.
- **Specialized Centres /Institutes of Education** – Several specialized Centres of the University cater to a wide clientele. Notable among them are the Staff Development Centre, Colombo University Community Extension Centre, and the Centre for Study of Human Rights.
- **Multidisciplinary nature:** Students have a high degree of confidence in the degree programs and the academic staff. The multidisciplinary nature of faculties provides a variety of special degree programs for students and continues to revise the curriculum to meet the external demands.
- **Foreign Collaboration**: Successful international collaboration with leading foreign universities, frequent presence of foreign scholars and partners with national and international corporate sector organizations have enhanced the ability to offer academic and professional courses of high standards.
- **Research Centres:** Faculty of Education has established the National Education Research and Evaluation Centre (NEREC) in the Faculty which enables faculty staff to participate in national and international level education research.
- **Qualified Professionals**: Faculty of Law has been able to produce well qualified legal professionals who hold high positions in the Judiciary, Executive, Legislature and in foreign Institutions. The Faculty of Medicine has a full cohort of specialists and experts in nearly every sub-discipline of medicine, and many such professionals contribute to the healthcare system of the country, in addition to acting in an advisory capacity as policy makers.
- **IT skills**- The School of Computing and many other academics in the different faculties and institutions have a high degree of IT skills. These skills can be utilized to develop

research and dissemination of knowledge. The University has a well developed web presence. The School of Computing and the Faculty of Medicine have established e-learning centres, and the Faculty of Medicine is developing a virtual learning environment for teaching medicine.

- **Language Skills -** The Faculty of Arts and the English Language Teaching Unit have a well established program to enhance English language skills among staff and students. Teaching of Tamil language to undergraduates also takes place in the Faculty of Medicine.
- **Ability to establish links with Foreign Universities –** Through the International Unit, the University has established links with overseas universities for mutual benefits.

Weaknesses

As against the strengths listed above, UOC is encumbered with several weaknesses. Some of them are common to all universities in the country but some are particular to UOC. The identified weaknesses are given below.

- **Difficulty of keeping talented staff** – Demand for qualified staff is high from foreign institutions. Due to relatively low remuneration paid to staff who possess high qualifications from foreign Universities and other institutions, it is difficult to attract the best talents and retain them.
- **Student selection procedure** – Students admitted to the UOC are selected by the University Grants Commission on the basis of marks earned at the GCE A/L Examination. There is no provision for the University to admin student on its own. As a result, University has to accept all students who are allocated to it by the University Grants Commission.
- **Non Availability of a Student management information system**– It is difficult for the administration or any other section to obtain detailed information regarding enrolled students at any given time. It is therefore not known whether students have left the University, employed elsewhere or following the courses regularly. The only available information in this regard are the records at the Examinations Branch on total number of students submitting applications for examinations.
- **Medium of Instruction** – Although UOC has the capability to conduct courses in the English Medium which gives it an edge to market its abilities internationally, it is

mandated to continue with Sinhala and Tamil media instruction to cater for the demand for such courses.

- **Medium of instructions in all three media** – This has resulted in maintaining an extra number of academic staff and consequently operating with a high level of recurrent budget as staff salaries. In the case of most subjects, it is compelled to maintain 3 teachers for the three languages.
- **Limited Space** – Annual intake of students is on the increase. However, the available facilities are not increasing at the same pace. This has resulted in inadequacy of not only class rooms to conduct courses but also other essential facilities such as toilets, common rooms, canteens and teaching / learning aids essential to maintain a high standard of education.
- **Politicization of Student Organizations** – Even though limited, this has led to frequent occurrence of student unrest.
- **Trade Union Activities** – In addition to student organizations, trade union activities by the non-academic staff has taken place in recent past. Even though minimized at present, there lacks a sustainability of the latter.
- **Insufficient Hostel Facilities** – There is a trend that the gender composition of the undergraduate students changing with the increased proportion of female students. This has created an imbalance with regard to the hostel facilities for the students along with the overall growth of students over the years. This problem has further aggravated with the increased cost of land in the City of Colombo and the cost of construction.
- **Inadequate Opportunities**: Inadequate opportunities to develop self reliance, critical inquiry, research culture and evidence based approach to practice. This has resulted in limited research activities in all faculties.
- **Interaction with industry:** Limited opportunity to interact with industry outside and to develop soft skills for students. This is mainly due to lack of manufacturing industries utilizing natural resources.
- **Inadequate infrastructure:** The basic infrastructure for students in terms of lecture rooms, laboratories, computer rooms, canteens and libraries are lacking. This is a common problem to all faculties.
- **Dearth of senior academic staff**: Replacing vacancies of the retired experienced academics at senior level has become a major problem for some faculties of the university due to the dearth of qualified academics in the respective subject areas. Procedural delays add to this.

- **Lack of modern technology**: Unavailability of proper ICT based system of infrastructure and MIS system within the university.

Opportunities

University of Colombo has a lot of opportunities mainly due to its locational superiority and historical advantage. Identified main opportunities are given below.

- **Demand from Students** – The demand from both undergraduate and postgraduate students for placements in UOC is high. This leads to an opportunity for the University to adjust its priorities and emphasis in favour of courses that are in high demand.
- **To be South Asian Centre for Higher Studies** - Due to locational advantage, the demand from foreign students is high, indicating that the UOC could easily be developed as the Centre of Excellence for Higher Studies for the South Asian, Middle East and African Countries.
- **Pioneer to establish Courses on Conflict Resolution** – The UOC academic staff have gained extensive knowledge and experience in subjects such as Conflict Resolution and Conflict Management. It has therefore created an opportunity for the University to establish courses on Conflict Resolution and Conflict Management for national and international students.
- **M-learning mode:** Almost all the Faculties have the ability to offer courses through m-learning and e-learning mode, there by promote student learning effectively.
- **Increasing Demand for courses in English Medium:** This trend opens up possibility of obtaining employment for university graduates both in public and private sectors with less competition.
- **Mid –Career Development:** There is an increasing recognition of Mid-career Development needs of the managerial and executive level employees especially for organizational transformation and development by the corporate organization and other commercial establishments.
- **IT development –** With its expertise in IT, the University has the opportunity to enhance IT education as well as use IT as a tool for research and dissemination of knowledge.
- **Development of online Programs -** Since there is a high demand for education, the university name would attract students. On - line programs would attract many more through out the country and globally.

- **Opening up to foreign students -** Being a metropolitan University there is a high demand to open up the university for foreign students.
- **Speedy economic reforms-** With the regaining of peace after nearly three decades of war and unrest in the country there is speedy economic growth . Thus this creates more opportunities for graduate employment
- **Development of Entrepreural Skills**

Threats

There are some threats for future development of the University. The most important of them are given below.

- **Student unrest** – A very few number of University students are influenced by a political force. These elements enter into day to day operations of the University and are looking for minor issues to generate unrest among students and with the administration. Strikes organized by students could be understood as the result of such intrusion.
- **Staff strike** due to FUTA action now becoming an annual event
- **Establishment of branches of Foreign Universities** – Several internationally recognized Universities have already established their branches in the City of Colombo and the trend is conspicuous. These branches provide competitive courses in English medium and UOC has already lost some of its opportunities. As a result of politicization of student unions, UOC is not allowed to commence similar courses within the University and gain the advantages there from and the opportunity is lost.
- **Attractive offers made to academic Staff by other Institutions** – The highly qualified and experienced academic staff are offered with attractive packages from the Foreign Universities and their newly established branches in the City. This has become a real threat and already several high caliber staff members have resigned to accept such offers.
- **Lengthy approval process:** Introduction of new Post Graduate programs are getting delayed due to the lengthy approval process and this may also result in the loss of potential students for Post Graduate study programs.
- **Difficulties related to staff recruitment:** There is a difficulty of recruiting best graduates to the academic staff due to the lucrative offers from the private sector and due to the opportunities available in developed countries.

- **Administrative Complexities:** Ambiguous, inflexible regulatory environment with outdated university act and too many overlapping administrative circulars restrict the independent decision making ability and delay the smooth functioning of the faculties

Thrust areas for development

The achievements in the past several years prove that the future of the University will be based on its strengths and opportunities, and the thrust areas. The following are the important thrust areas available for University of Colombo.

- **Postgraduate Studies** – All faculties, are undertaking several postgraduate degree programs including Masters and Doctoral programs and diploma courses. In addition, the Faculty of Graduate Studies undertakes about nine postgraduate diploma/degree programs of inter-disciplinary nature. The total student population following such postgraduate study programs is estimated at 4,000 and the scope for expansion of the present programs as well as for the introduction of new programs is extensive.
- **Special Degree Programs** and **'Multi Disciplinary Courses'** under General Degree programs. It is desirable to make a gradual reduction of student enrolment for the traditional general degrees offered by individual faculties where employment opportunities are poor.

  Increase the intake of students into faculties/departments where demand for academic qualifications is high. Examples are:

  - Faculty of Management and Finance
  - Faculty of Arts – Department of Economics, Department of International Relations, Department of Geography and Department of Demography.
  - Faculty of Law
  - Faculty of Science
  - Faculty of Medicine, and
  - Faculty of Education.

- **Sri-Palee Campus** – A unique campus producing competent graduates in Performing Arts and Media studies, where few other Universities in the World are producing graduates of similar disciplines. However, the facilities available in the campus for the two study areas need improvement to produce better qualified graduates.

- **Enhancement of e-learning** – UOC has the advantage of using the facilities available in the University of Colombo School of Computing (UCSC) for developing e-learning. Faculties need to develop e-learning material to be introduced to students so that it will be an incentive for students to transform their education from lecture-based instruction to computer assisted learning.
- **English Language Teaching Unit** – Services provided by this unit are very important. These have to be further expanded to provide better service to undergraduates to improve their English proficiency.
- **Career Guidance Unit** – Even though the staff available for this unit is small, it provides an important service. In fact, the present attempt they made to go to the school level and offer carrier guidance services will no doubt resolve most of the problems faced by the students.
- **Community Extension Services –**Many Academics are working with the community at grass root level thereby know-how and technology is directly transferred to the beneficiaries.
- **Research and Innovations** – Scope for research and innovations needs to be further utilized. It is important to link research and innovations with industry to increase productivity levels of industry while increasing opportunities for the academics on research studies.
- **Multimode Delivery Systems of Self Learning**– The University has the potential to develop open and distance learning modes: M-based and on-Line programs for many disciplines. This would allow wider exposure of courses.
- **Student companies** within the Universities to inculcate entrepreneurial thinking in student

Gap analysis

Expected outputs of thrust areas would be achievable only if the identified gaps are filled and the path of development is clear. The gaps identified in the University structure hindering future development are as follows:

- **Inadequate Educational Facilities** – Limited Computer facilities available for students and academic staff. It is proposed that at least the present stock of computers should be increased by 300 %. In some Faculties, there is a dearth of lecture rooms equipped with required teaching aids and Library facilities. This problem is serious in the Faculties of Medicine, Management and Finance, and Education.
- **Inadequate Servicing Facilities** – The basic services for the students in terms of sports, recreational facilities, common rooms, canteens and toilets are inadequate in almost all faculties. Shortage of living quarters for academic staff has also been identified as a problem in UOC. To provide an environment conducive for better teaching and learning, such facilities need to be strengthened as early as possible.
- **Shortage of Staff** – There are staff vacancies in both academic and administrative categories of the University. In addition to the vacancies, there exists a situation of inadequate cadre in relation to the nature of activities that some Faculties are undertaking. The most affected Faculties are Science, Management and Finance, Law and Education. The Sri Palee Campus and the Faculty of Graduate Studies are also important. As noted earlier, the situation on the Sri Palee Campus is unique in that they will require more lecturers and demonstrators to supervise and guide students on practical sessions. The Faculty of Graduate Studies has no permanent staff at present. They are called in from other Faculties depending on the type of course it conducts. Inadequate staff for the conduct of English Language Teaching and Carrier Guidance is also experienced. These two Units could perform much better to meet the expectations, provided these problems are addressed.
- **Inadequate Networking** – The University does not possess adequate networking and the linkage with the industry. This has resulted in limited opportunities for placements for industry training and research activities.
- **Inadequate Opportunity for Staff Training** – The funds for financing scholarships for the academic staff had been reduced over the years and therefore the academic staff had to wait for longer periods to pursue the postgraduate studies.

- **Low Fees charged for Postgraduate Courses** – The fees charged for some of the postgraduate degree programs are lower than the market rates and there is an opportunity for the University to increase the fees to be on par with market rates.
- **Non availability of a Student Information System** – The University does not have an adequate MIS system for Student Information to be shared by various sections. As such many divisions and departments have been compiling their own student information data for various purposes all over again.
- **Non availability of a Management Information System (MIS)** – The University also lacks a Management Information System which facilitates sharing of information such as those on available infrastructure facilities, student population, time tables and allocation of University resources etc. A comprehensive MIS system will increase the work efficiency and also facilitate the optimum capacity utilization of available resources.
- **Inadequate attention to self generated resources** – UOC has good prospects for self generation of resources for its development. The location advantage and the high caliber of staff provide ample opportunities for the management of its activities to generate further resources and develop the facilities in terms of quality and quantity to cater to a larger number of students. Due attention has not been given to capitalize the high potential areas to earn higher income.

CORPORATE GOALS

1. Achieve standards of excellence in teaching and learning, to produce skilled and competent graduates within the first 1500.

2. Achieve standards of excellence in pure research and applied research on need basis

3. Optimize dissemination of knowledge with relevance and quality, to develop skilled and competent individuals for the service of the community.

4. Create a university community committed to independent and creative thinking, with social responsibility

5. Create a team spirit and a sense of institutional commitment by promoting inter-staff and staff-student interaction, together with interaction between them and the research and the community

6. Contribute to public policy formulation and national development

7. Enhance and optimize financial resources, develop infrastructure, professionalize administration and financial management to achieve the other goals

8. Achieve ranking within the top 1000 universities globally.

GOAL 1:

Achieve standards of excellence in teaching and learning, to produce skilled and competent graduates

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
1.1	**OBJECTIVE: Accelerate improvement of quality of teaching and learning to produce skilled and competent graduates**					
1.1.1	***STRATEGY: Create an environment for recruiting high caliber academic staff.***					
1.1.1.1	Appoint a senate subcommittee to develop new guidelines for recruiting academic staff.	VC, COUNCIL, SENATE	01/2013	01/11/13	Number of meetings senate subcommittee.	One senate subcommittee.
1.1.1.2	Develop new guidelines for recruiting academic staff, incorporate these guidelines into an SOP and marking scheme, and obtain relevant approval from UGC for implementation.	VC, COUNCIL, SENATE	01/2013	Continuous	Creation of guidelines Guidelines gaining UGC approval.	Guideline and SOP for recruiting academic staff. Obtaining UGC approval.
1.1.1.2	Follow through of the initiated international link programs for postgraduate scholarships for newly recruited staff and identifying and establishing further programs	VC, DIRECTOR IUUC	01/2013	Continuous	Number of international links made Number postgraduate scholarship programs Number staff sent on international programs	Three links with international educational institutions per year. Two postgraduate scholarship programs per year. Five staff members sent on international programs per year.

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
1.1.1.3	Recruitment of new academic staff on permanent or temporary basis	VC. DEANS, R	01/2013	30/11/13	Number recruited per year	Two per each Faculty
1.1.1.4	Create opportunities for staff to engage in research by developing viable research groups.	VC. DEANS, HEADS	01/2013	Continuous	Number of research groups created. Number of researches published by research groups annually.	Ten functioning research groups at any point in time Ten research publications in peer-reviewed journals annually per study group.
1.1.1.5	Advertise training opportunities for junior faculty members.	DIRECTOR SDC, DEANS	01/2013	Continuous	Number of junior faculty members undertaking training.	2 junior members per faculty per year
1.1.2	***STRATEGY: Create an environment for retaining high caliber academic staff***					
1.1.2.1	University to support research activities of academic staff by providing facilities	RESEARCH COMMITTEE	01/2013	Continuous	Number of published research papers by academics annually	Three hundred research publications in peer-reviewed journals annually.
1.1.2.2	Appointment and maintenance of a committee to develop benchmarking criteria	VC, (SENATE), DIRECTOR SDC	01/2013	01/09/13	Appointment of said committee Creation of criteria	One sub committee. Benchmarking criteria document.
1.1.2.3	Introduce rewards systems	VC, DEANS, RECTOR	01/2013	Continuous	Implementation of rewards system Number of rewards distributed	1 research award per faculty per year for excellence in research.
1.1.2.4	Follow through of programs, services and courses initiated for income generation which will benefit the academic staff and institution while continuing to identify new opportunities and strategies.	HEADS, DEANS	01/2013	Continuous	Number of annually conducted income generation programmes. Number of possible identified strategies. Income generated per annum.	One programmes per Faculty per year. 2 strategies per Faculty per year. Rs. 45,637,000 /annum

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
1.1.2.5	Implement such strategies bringing benefits to staff members and the University	DEANS	01/2013	Continuous	Out of the strategies that were identified the number that were implemented.	One strategy implemented by each Faculty per year.
1.1.2.6	Monitor and follow through with the Urban Development Authority the program to develop housing for academic & administrative staff.	R, B	01/2013	Continuous	Number of programs that were initiated. Number of houses created.	Accommodation for 5% of academic and administrative staff.
1.1.2.7	Maintain and improve upon the created operational procedure with specific timeline for expediting promotional procedure	SAR/AE	01/2013	01/6/2014	Percentage of promotion applications processed to completion.	80% of promotion applications completed within 6 months.
1.1.2.8	Upgrade from units to departments and from departments to Faculties where appropriate.	VC, RECTOR, HEADS	01/2013	Continuous	Number of units upgraded to departments. Number of departments upgraded to faculties.	One unit upgraded to a department.
1.1.2.9	Strengthening existing departments, and establishing new departments, Units and Laboratories in Sri Palee Campus	VC, RECTOR, HEADS,	01/2013	01/6/2014	Number of newly established departments. Number of newly established units and labs.	One department One laboratory/unit
1.1.2.10	Identify potential academics among students who display academic quality and encourage them to apply	HEADS, DEANS	01/2013	Continuous	Number of high-academic quality students recruited to staff	30% of recruitments to probationary lecturer level to be top students graduating within the past 5 years.
1.1.3	***STRATEGY: Further strengthen academic staff development programs to suit the requirements of the faculties***					
1.1.3.1	Build upon the infrastructure laid down to expand the SDC	VC, COUNCIL, DIRECTOR SDC	01/2013	30/9/2014	Percentage of increase in staff in SDC.	20% increase in staff.
1.1.3.2	Further promotion of staff development with the collaboration of the SDC in addition to the initiated scheduled programs	DEANS, SDC, RECTOR	01/2013	31/8/2014	Number of programs initiated annually. Feedback from the staff.	Five programmes/year.

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
1.1.3.3	Continue to facilitate programs for postgraduate training of junior staff while promoting new ventures	HEADS, RECTOR, DEANS	01/2013	Continuous	Number of junior staff enrolled for postgraduate training. Number of newly initiated postgraduate programs.	Three junior staff members enrolled from each Faculty per year. Two new postgraduate programs from each Faculty over 5 years.
1.1.4	***STRATEGY: Facilitate the use of modern teaching and learning methods that encourage self-directed and lifelong learning, and analytical and creative thinking, incorporating the use of modern technology and multimedia in teaching and learning.***					
1.1.4.1	Initiating and continuing the programs initiated for training of both academic and non academic in modern techniques of teaching and learning and gearing them for web and IT based teaching	SDC, IT , RECTOR, HEADS, R, DEANS	01/2013	01/7/2013	Number of staff enrolled for such programs Number of courses available	Five members per faculty per year. Two courses offered by SDC biannually.
1.1.4.2	Training of Academic and non academic staff on the use of new equipment and the use of web based learning.	SDC, UCSC, R	01/2013	Continuous	Number of staff certified in such programmes.	Five academics and 5 non-academics completing certification per faculty per year.
1.1.4.3	Each faculty teaching centresto be provided with the required equipment and facilities to enhance and accommodate web based teaching and learning	DEANS, HEADS, B, RECTOR	01/2013	Continuous	Percentage of need fulfilled.	10% of requirements fulfilled annually.
1.1.4.4	Further acquisition of equipment and softwares for modern technology driven teaching and learning through generated funds	VC, R, B	01/2013	Continuous	Number IT hardware purchased Number of Licensed software purchased	20% of requirements fulfilled annually. Purchase of 2 licensed software packages per year.
1.1.4.5	Promote the students to use IT and online facilities in their assignments and in other forms of evaluation.	DEANS, CD&EC	01/2013	Continuous	Number of assignments completed via computer centres. Number of assessments conducted in computer centres.	More than 25%. More than 20%.

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
1.1.4.6	Utilize the generated funds to further develop upon the established faculty level computer centers	VC, R, B ,DEANS	01/2013	01/06/14	Number of new equipments purchased and infrastructure developed.	5% of generated funds to be allocated to purchase of equipment and infrastructure.
1.1.4.7	Establish a virtual learning environment and ICT facilities for undergraduates and laboratory teaching in all faculties and develop a blended curriculum	DEANS, CD&EC, IT COMMITTEE	01/2013	31/12/13	Number of Virtual learning Centres established. Number of courses delivered using blended learning.	One centre per faculty. Each course to include at least 10% of blended learning.
1.1.4.8	Promote the use of modern software packages in teaching and research	DEANS	01/2013	31/12/15	Number of purchases in regard to licensed research software(SPSS, Endnote X3.etc)	One corporate/multiuser edition of each package per faculty.
1.1.4.9	Develop computer based practical courses and online question banks for undergraduate use and web based learning and evaluation	DEANS	01/2013	31/12/13	Number of available question banks. Number of computer based practical courses	One question bank per faculty. 1 online course per faculty.
1.1.4.10	Create New cadre positions and fill vacancies	VC, R, SAR/AE, DEANS	01/2013	2017	Number cadre positions created. Number of vacancies filled annually.	Create 90% of the required cadre positions. 70% of these cadre positions filled.
1.1.4.11	Equip and upgrade infrastructure e.g., class rooms , auditoriums, examination halls, labs with needed IT equipment to enhance ICT based teaching	DEANS, RECTOR	01/2013	Continuous	Percentage/number of upgraded infrastructure	75% of required areas to be equipped.
1.1.4.12	Provision of computers for Academic staff, Administrative staff and Library staff	FACULTIES, DEANS, RECTOR, R, B, LIBRARIAN	01/2013	31/12/13	Percentage/number of computer units provided for usage	60% of designated staff to have individual computers.

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
1.1.4.13.	Develop and automate current library systems and establish an internal media library	FACULTIES, DEANS, RECTOR, LIBRARIAN	01/2013	01/12/14	Number of faculties automating their libraries. Available media materials in media library.	All faculty libraries to be automated. One internal media library to be established.
1.1.4.14	Purchase and update ICT related books, Journals and related materials to Improve ICT teaching in libraries , faculties and departments	FACULTIES, DEANS, RECTOR, LIBRARIAN	01/2013	Continuous	No of purchased /subscribed ICT journals . Number of ICT books purchased/ordered.	Three journal subscriptions to key journals. Five books purchased /year
1.1.5	***STRATEGY: Provide facilities for differently-abled and physically challenged staff and students***					
1.1.5.1	Improve access in the physical environment of the university to students and staff who are physically challenged	VC, R, B ,SAR/CWP	01/2013	2015	Number of infrastructural changes made to meet the needs.	Disabled access to be provided to all faculties.
1.1.5.2	Enhance and expand the facilities made available for visually handicapped students and develop for those with hearing disability	VC, R, B	01/2013	Continuous	Number of handicapped student enrolled.	One student/year
1.2	**OBJECTIVE: Periodically review courses and implement curriculum changes in all faculties to meet future trends & challenges**					
1.2.1	***STRATEGY: Review and change curricula of programs and design and conduct new courses to meet the market demand***					
1.2.1.1	Continuing the process of appointing a Director of Studies and CD&EC so one would be present in each Faculty.	VC (COUNCIL), DEANS	01/2013	31/12/14	Number of appointed Directors and CD&EC.	All faculties to have a CD&EC and Director of studies.
1.2.1.2	CD&EC to structure the curricula of all degree courses awarded by each Faculty to achieve excellence of education.	DIRECTORS OF STUDIES, DEANS	01/2013	Continuous	Numbers of curricula changes recommended or made by the CD&EC.	Curricula reviewed annually.

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
1.2.1.3	CD& EC to study the feasibility of establishing multidisciplinary courses identifying subjects from different faculties.	CD&EC, DEANS	01/2013	31/12/14	NA	NA
1.2.1.4	Initiate action to increase the number of 4 year Degree Courses by the University of Colombo	DEANS	01/2013	01/06/14	Number of 4 year courses made available	One course/Faculty
1.2.1.5	CD&EC to further enhance multi-disciplinary Degree Courses identifying additional subjects from relevant faculties for implementation, with more optional subjects by different departments and a higher level of student enrolment for Courses	DEANS, DIRECTORS OF STUDY	01/2013	01/06/14	Number of multi disciplinary courses available. Number of student enrollment for said courses.	One additional multi-disciplinary degree course per year in Science and Arts faculties.
1.2.1.6	Design new undergraduate courses, Information literacy skills programmes and build and enhance existing ones.	FACULTIES, DEANS, CD&EC, LIBRARIAN	01/2013	01/06/14	Number of newly created undergraduate courses.	One course from each faculty
1.2.1.7	Faculties to organize annual/bi annual workshops to evaluate and revise degree programs and curriculum	FACULTIES, DEANS, RECTOR, CD&EC	01/2013	Continuous	Number of workshops organized	Two workshops per Faculty per year.
1.2.1.8	Faculties to setup committees to monitor teaching	FACULTIES, DEANS, RECTOR, IQAU	01/2013	30/12/14	Number of established committees	One committee/Faculty
1.2.1.9	Encourage student and peer evaluation in respect of teaching	FACULTIES, DEANS, HEADS	01/2013	Continuous	Number of evaluations conducted.	Each teacher to have peer-evaluation once every 2 years. Peer evaluation of all study courses once before end 2014.

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
1.2.1.10	Develop certificate programs in ICT and introduce advanced certificate programs in ICT in faculties and courses in Financial Mathematics and Modeling using Math Lab in the Science Faculty and GIS in Faculty of Arts.(HETC)	FACULTIES, DEANS	01/2012	31/12/13	Number of certificate courses created . Number of students enrolled in ICT related courses in each department.	One advanced certificate in ICT, Financial Mathematics, Modeling using Mathlab, and GIS respectively. 10 students enrolled in each of these programs.
1.2.1.11	Develop programs and incorporate soft skills into the curriculum	DEANS, HEADS, CD&EC, RECTOR	01/2013	12/2015	Percentage of implementation of HETC soft skills activities	50% of implementation by each Faculty.
1.2.1.12	Planning and designing of curricula and procuring of printed and audio visual material for the purpose of promoting ethnic cohesion.	FACULTIES, DEANS, STUDENT COUNSELLORS	01/2013	12/2015	Number of redesigned curriculums to establish ethnic cohesion Number of multimedia material developed for the said purpose	One curriculum per Faculty. Two multimedia materials/Faculty.
1.2.1.13	Developing language classes promoting cultural programs to enhance ethnic cohesion	FACULTIES, DEANS, ELTU	01/2013	31/12/15	Number of implemented language classes Number of students enrolled for language classes	0ne language class /Faculty. Thirty students/ Faculty per batch.
1.2.2	***STRATEGY: Develop public and private sector partnerships to introduce industry linked training programs***					
1.2.2.1	Faculty committees to continue organizing academic and professional programs in collaboration with a range of partners including industry, private sector, alumni.	DEANS, RECTOR	01/2013	Continuous	Number of conducted programs	Two programmes /Faculty/year
1.2.2.2	Committees will list and make available to teachers, organizations and individuals who are willing to support programs and provide internship and placements	APPOINTED COMMITTEES, DEANS	01/2013	Continuous	Number of teachers/organizations/ individuals supplied Number of internship placements given	Two teachers /Faculty. 10 placements for students from each Faculty.

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
1.2.2.3	Committees to develop the objectives of internship programs	APPOINTED COMMITTEES, DEANS	01/2013	31/12/13	No of sets of objectives developed.	One per study programme.
1.2.2.4	Committees to monitor and ensure that the internship programs achieve the desired objectives	APPOINTED COMMITTEES, DEANS	01/2013	Continuous	Number of teachers/organizations/ individuals supplied. Number of internship placements given.	Two teachers/Faculty 50% of requirements annually.
1.2.2.5	CD&EC to be expanded to include representatives from these committees	DEANS, CD&EC	01/2013	31/12/13	Number of CD&EC representatives	At least 1 member from each faculty
1.2.2.6	Industrial/ professional training programs to be made a compulsory component of curriculum and evaluation where relevant	DEANS, HEADS, CD&EC	01/2013	Continuous	Number of professional training programmes made compulsory.	As relevant.
1.2.3	***STRATEGY: Implement external quality assurance reviews to achieve international standards and accreditation***					
1.2.3.1	Faculties to establish QA committees to liaise with that of the university QA unit	VC, DEANS, RECTOR, UGC,IQAU	01/2013	31/12/13	Number of established QA committees.	One committee/Faculty
1.2.3.2	Develop a database that can be used to support efforts to obtain accreditation for programs	QA COMMITTEES, IQAU	01/2013	31/12/13	Establishment of said database	One unified database for the university.
1.2.3.3	QA committees to evaluate postgraduate programs	QA COMMITTEES, UGC	01/2013	Continuous	Number of postgraduate programs evaluated	Five per year

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
1.3	**OBJECTIVE: Promote partnerships with global higher educational institutes of excellence in teaching and learning.**					
1.3.1	***STRATEGY: Strengthen collaborative and link programs with higher learning institutions***					
1.3.1.1	Continue to conduct and develop new collaborative programs & research with local higher learning institutions	DEANS, IUUC, HEADS, RECTOR	01/2013	Continuous	Number conducted programs	Three per year
1.3.1.2	Develop the IUUC for liaison with universities abroad	VC, DIRECTOR IUUC, RECTOR	01/2013	Continuous	Number of international links negotiated by IUUC.	Three per year
1.3.1.3	While in process of compiling , maintain and update the University database of expertise and publicity materials on the Web	WEB COMMITTEE, WEBMASTER	01/2013	Continuous	Number of multimedia items on the web.	80% of relevant items to be published on the web.
1.3.1.4	Expand the participation of reputed scholars from other International Universities to University forums	VC, (SENATE), DEAN, IUUC	01/2013	1/12/2015	Number scholars who attended University fora	Three/ Faculty/year
1.3.1.5	Publish a profile/handbook/brochure of the University	VC, R, SAR/AP, RECTOR	01/2013	30/09/13	Publishing the said book	One brochure/handbook published.
1.3.1.6	Establish staff-student exchange programmes with international universities	DIRECTOR IUUC	01/2013	Continuous	Number of staff student exchange programs established. No of staff and students taking part in such programs.	One staff student exchange programme per Faculty/year One staff/student per Faculty per programme.
1.3.1.7	Establish linkages with international faculties to suit the needs of the individual faculties	DEANS, HEADS, RECTOR, DIRECTOR IUUC	01/2013	Continuous	Number of created linkages	One from each Faculty/year

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
1.3.1.8	Develop programmes with the International Universities that have already signed MOUs	DEANS, HEADS, RECTOR, DIRECTOR IUUC	01/2013	Continuous	Number of programmes developed	One /faculty /year
1.3.2	***STRATEGY: Develop communication skills of staff and students in English and other languages***					
1.3.2.1	Faculties to conduct structured programs on effective communication in English for staff	DEANS, DIRECTOR SDC, ELTU, RECTOR	01/2013	Continuous	Number of conducted programs Number/percentage of staff involvement	Two programs by the SDC At least 30%
1.3.2.2	Develop self-learning multimedia and online English learning programs for staff and students	DIRECTOR SDC, COORDINATOR ELTU, RECTOR, IT COMMITTEE	01/2013	28/6/2014	Number of such available programs Number of staff and students enrolled/registered to use such programs	Two programmes, one at basic and one at advanced level, at SDC. 10% of staff, 50% of students enrolled per year.
1.3.2.3	Faculties to conduct training workshops in writing skills, project formulation and preparation of research frameworks and stressing the importance of the language	DEANS, DIRECTOR SDC, RECTOR	01/2013	Continuous	Number of workshops conducted Attendance at such workshops	Two programmes /year. 30% of staff attendance annually.
1.3.2.4	Establish training modules in English speaking environments in the private sector	DIRECTOR SDC	01/2013	30/06/13	Number of established training modules	Minimum 2 modules
1.3.2.5	Establish and maintain Student Development Centre/Language Units/Laboratories to improve English Language , Aesthetics , Soft Skills , IT	FACULTIES, DEANS	01/2013	31/12/14	Number centre's/units established Number of students enrolled/registered	At least one centre /Faculty 50 students each year.

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
1.3.2..6	Introduce an on-going English course for all first year students and improve self-learning facilities of the undergraduates	FACULTIES, DEANS	01/2013	31/05/14	Implementation of such courses	Standard online English course developed and deployed.
1.3.2.7	Provision of additional audio & video and reading material for undergraduates to learn English	FACULTIES, DEANS	01/2013	31/05/14	Numbers undergraduates supplied.	30% of students utilizing this material.
1.3.2.8	Revise update and prepare activity based course materials to integrate spoken English activities into lesson modules	FACULTIES, DEANS, HEADS	01/2013	Continuous	Number of modules that include such activity	All courses to have one module on relevant English.
1.4	**OBJECTIVE: Increase output of undergraduate study courses**					
1.4.1	***STRATEGY: Increase intake of students to undergraduate study courses***					
1.4.1.1	Increase the number of students being enrolled for undergraduate degree programs from those who qualify from national criteria	VC, DEANS, RECTOR, SAR/REG	01/2013	Continuous	Percentage of increase in enrollment seen annually	10% increase
1.4.1.2	Introduce two new undergraduate programmes to take a direct intake to the Faculty of Education	DEAN/ EDUCATION	01/2013	Continuous	Number of education programmes introduced	One programme
1.5	**OBJECTIVE: Enhance Graduate Education to the level which will enable the University to become a centre of excellence for graduate studies in Asia**					
1.5.1	***STRATEGY: Introduce new graduate programs of regional relevance***					
1.5.1.1	Each faculty to develop new graduate programs	DEANS, FACULTIES	01/2013	Continuous	Number of newly established graduate programs	One programme/Faculty

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
1.5.1.2	FGS to expand to offer new graduate programs of regional relevance	DEAN/ FGS	01/2013	Continuous	Number of new programs created in FGS	one programme/year
1.5.1.3	Identify and establish postgraduate degree/ diploma courses for industry professionals	DEANS, RECTOR	01/2013	Continuous	Number of degree/diploma courses established	One per Faculty
1.5.1.4	Create new cadre posts for FGS	VC (COUNCIL), DEAN/ FGS	01/2013	01/06/15	Increase in available positions. Filled vacancies	30% increase in cadre. 80% vacancies filled
1.5.1.5	Create courses for undergraduates promoting creativity, aesthetics , and humanities in collaboration with University of Performing Arts	FACULTIES, DEANS, SAR/AE	01/2013	31/12/15	Number of newly created courses for the said purpose	Three courses
1.5.2	***STRATEGY: Increase intake to existing graduate study programs***					
1.5.2.1	Increase the intake of postgraduate students to existing courses.	DEANS	01/2013	Continuous	Percentage of increase in enrollment	10% increase annually.
1.5.2.2	Assess additional services required to increase the intake of postgraduate students for faculties	R, B, DEANS, HDC	01/2013	31/12/14		
1.5.3	***STRATEGY: Facilitate distinguished scholars to work with the University***					
1.5.3.1	Establish a visiting chair in each faculty for distinguished overseas scholars	VC/ (COUNCIL)/ SENATE	01/2013	31/12/14	Number faculties that have established such chairs	One chair per faculty

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
1.6	**OBJECTIVE: Establish Stream Specialization for General Degree Students to improve employability**					
1.6.1	***STRATEGY:Create an identity for General degree students by developing multi-disciplinary knowledge base and equip them with 'stream specific' employment skills***					
1.6.1.1	Set up stream coordination unit	VC, R, DEANS	01/2013	31/12/14	Establishment of stream coordination unit	One unit per faculty conducting general degree courses.
1.6.1.2	Appointing a Director, Stream Coordination Unit.	VC /COUNCIL/ SENATE	01/2013	31/12/13	Appointment of director	Director appointed.
1.6.1.3	Organize workshops to identify the strategies and course list for initializing stream specialization	DEANS, DIRECTOR	01/2013	Continuous	Number of workshops held	One per year per relevant faculty
1.6.1.4	Organize Faculty Review workshop on General Degree Stream Specializing	FACULTIES, DEANS,	01/2013	Continuous	Number of workshops held Evidence of attendance	
1.6.1.5	Preparation of handbook, to be used in seven streams	FACULTIES, DEANS,	01/2013	31/12/14	Publication of handbook	One handbook published.
1.6.1.6	Preparation of documents and dissemination of information relating to stream specialization.	FACULTIES, DEANS,	01/2013	Continuous	Number of documents Distribution of documents	One document per stream.
1.6.1.7	Organize quarterly employer round-tables	FACULTIES, DEANS,	01/2013	Continuous	Number of round table meetings	4 round table meetings per year.
1.6.1.8	Organize monthly career path seminars	FACULTIES, DEANS	01/2013	Continuous	Number of seminars	Twelve seminars per year.

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
1.7	**OBJECTIVE:Improve Academic English of graduate students' to develop their competence in reading, writing, speaking and study skills**					
1.7.1	***STRATEGY:Provide students with practice writing assignments conducting research excises, participatory in lectures and seminar discussions***					
1.7.1.1	Introduce activity based modules on the following: Academic writing, conventions and practices, Obtaining access to on –line academic databases and sources, Purchase of software – plagiarism detection software, Software for bibliography and foot/end notes	**F**ACULTIES, DEANS, RECTOR	01/2013	Continuous	Number of activity based modules for each topic	One module/topic

GOAL 2:

Achieve standards of excellence in pure and applied research on need basis

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
2.1	**OBJECTIVE: Develop teams of academics with commitment and capacity for excellence in research in all Faculties**					
2.1.1	***STRATEGY: Ensure that persons of high caliber and research capability are recruited***					
2.1.1.1	Maintain the refined high standards of recruitment, promotion and performance appraisal procedures to ensure that the staff selected will perpetuate their proven abilities and a continual commitment to research (Refer 1.1)	VC, SENATE (COUNCIL)	01/2013	31/12/13	N/A	
2.1.2	***STRATEGY: Provide funding for young academics to engage in research***					
2.1.2.1	University to provide funding to young academics to commence research	VC, RESEARCH COMMITTEE, SAR/AP, DEANS, R, B	01/2013	Continuous	Number of researches funded by the University annually. Total amount of funding made available by the university annually.	At least 30 research projects Rs. 200,000 /research aprox..
2.1.2.2	Establish the concept of group research in academic Departments	FACULTIES, DEANS, HEADS	01/2013	Continuous	Number of research groups	One research group per department.
2.1.3	***STRATEGY: Provide opportunities for continued training in research methodology to all academics***					

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
2.1.3.1	Senior researchers and experts to conduct regular workshops and courses in research methodology, statistics, protocol writing, similar to the staff development courses in teaching (CTHE)	FACULTIES, DEANS, RECTOR	01/2013	31/12/14	Number of workshops conducted. Number/percentage of attendees.	Two per year by SDC 10% of staff attendance annually.
2.1.3.2	Encourage participation through nominations and consider participation in such courses for promotion	VC, R, SENATE (COUNCIL)	01/2013	Continuous	Number of nominations put forth	Three nominations/faculty / year
2.1.3.3	Conduct an international research symposium	VC, FACULTIES, DEANS, RECTOR	01/2013	Annual	Number of research symposia Number of participants for symposia (local and international) Number of abstracts of presentations	One per Faculty/year At least 40 from the Faculty At least 5 abstracts submitted per faculty
2.2	**OBJECTIVE: Create and sustain a research culture and ensure that staff undertake research**					
2.2.1	***STRATEGY: Integrate research into teaching and learning***					
2.2.1.1	Include research projects into degree programs with staff collaboration in all faculties	CD& EC, RECTOR	01/2013	Continuous	Number of faculties that have implemented the said scheme. Number of degree programs that have included research projects Number of competent staff to handle the research component of the degree programs.	All degree programs to have a research component. Each department to have minimum of 3 staff members handling the research component

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
2.2.1.2	Obtain placements for students in their final years at industry for research projects	DEANS, RECTORS, HEADS	01/2013	Continuous	Number of industries that have agreed for internship programs. Number of students who obtained placements.	30% of students obtaining placements for research projects.
2.2.1.3	Establishment of research centre and create cadre positions	DEANS, RECTORS	01/2013	31/12/13	Number of Faculties that have established research centre's	Each faculty to have one research centre.
2.2.2	***STRATEGY: Ensure facilitation and implementation of research activities of the University to meet national development needs.***					
2.2.2.1	Develop faculty based industry-community cells	RECTOR, DEANS	01/2013	30/12/14	Number of Faculty based industry community cells established.	Minimum of two Faculties
2.2.2.2	Identify suitable training programs and professional consultancy areas	CELL	01/2013	01/06/14	Number of identified training programs	Minimum of 3 per faculty
2.2.2.3	Facilitate conducting industry community based research programs	CELL	01/2013	Annual	Number of said research programs that were conducted annually	Minimum of 3 per year
2.2.2.4	Develop a web-based central database of local research through the Library	LIBRARIAN, ASST LIBRARIAN, RECTOR, DEANS FACULTIES	01/2013	31/12/14	Development of e-repository for local research Number of publications available on the e-repository	Establishment of e-repository. At least 2500 publications archived on e-repository.
2.2.2.5	Regularly update the Institutional e-repository Database	LIBRARIAN, ASST. LIBRARIAN, RECTOR, DEANS FACULTIES	01/2013	Annual	Number of publications added to e-repository annually	Minimum of 100annually
2.2.2.6	Collaborate research activities with local health authorities(CMC) to assess impact of Urbanization (Urban Health Initiative)	MEDICAL FACULTY, DEAN MEDICINE	01/2013	31/12/15	Number of researches implemented Submission of annual progress and activity report	Minimum of 2 researches

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
2.2.2.7	To develop a multi-disciplinary teaching and research based in the Rural setting (Rural Health Program) and start certificate courses in rural health medicine	MEDICAL FACULTY, DEAN MEDICINE	01/2013	31/12/14	Number courses created. Number of trainees recruited	One course. 10 students recruited per course.
2.2.2.8	Promote student research on issues of multiculturalism to promote ethnic cohesion	FACULTIES, DEANS	01/2013	Continuous	Number of researches conducted for the said purpose	At least one from each Faculty.
2.2.2.9	Promotion of field based studies through innovative partnerships	FACULTIES, DEANS, RECTOR	01/2013	Continuous	Number of partnerships created	One by each Faculty
2.2.3	***STRATEGY: Promote fundamental research by academics***					
2.2.3.1	Develop mechanisms to obtain funds for fundamental research	FACULTIES, DEANS, HEADS, RECTOR	01/2013	01/06/13	Number of mechanisms that were successfully implemented	5 fundamental research projects per faculty.
2.2.3.2	To make available data regarding publications and scientific communications	FACULTIES, DEANS, HEADS, RECTOR	01/2013	Continuous	Number of publications in e-repository	100 publications on fundamental research included in e-repository.
2.2.4	***STRATEGY: Collaborate with private sector and relevant organizations to develop industry linked research***					
2.2.4.1	Develop collaborative research projects with industry	DEANS, FACULTIES, CELL, RECTOR	01/2013	Continuous	Number of collaborations made	At least 3 by each Faculty
2.2.5	***STRATEGY: Promote interdisciplinary research by developing research groups within the faculties***					
2.2.5.1	Establish the university level research committee	VC	01/2013	31/12/13	Establishment of the said committee	One research committee established.
2.2.5.2	Each faculty to establish a multidisciplinary research group	DEANS	01/2013	31/12/13	Number of Faculties that have established such groups.	One per faculty.

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
2.2.5.3	Research groups to initiate research projects with multidisciplinary input, and apply for funding as a group	RESEARCH GROUPS	01/2013	Continuous	Number groups that have applied for funding. Number of research projects initiated.	Twenty groups Minimum ten projects initiated
2.2.6	***STRATEGY: Promote research & links with International institutions***					
2.2.6.1	Create research collaborations with international research organizations	VC, DEANS, IUUC, RECTOR	01/2013	Continuous	Number of initiated collaborations.	At least 3 collaborations
2.2.6.2	Link with Faculties abroad and staff and student exchange programs for credit transfers	DEANS, HEADS IUUC, RECTOR	01/2013	Continuous	Number of linkages established. Number of staff and students participating in the programs. Total credits gained.	One linkage One from each faculty
2.3	**OBJECTIVE: Encourage and recognize research of high quality and excellence**					
2.3.1	***STRATEGY: Enhance facilities and support systems to achieve excellence in research***					
2.3.1.1	Define the role of support staff and administrators in research activities	HEADS	01/2013	31/12/14	Creation of guidelines.	Guideline for the University.
2.3.1.2	Continue to train support staff and administrators in their relevant roles in research	HEADS, DEANS, R, RESEARCHERS	01/2013	Continuous	Number of trained support staff Number of trained administrative staff.	50% of staff to have training in their roles in research.
2.3.1.3	Pursue the process of establishing work norms for academics and include specific time periods dedicated towards research activities	SENATE, SAR/AE	01/2013	31/12/14	Creation of timeframes/tables allocating time for said purpose.	Approval of work norms with job plans for each faculty.
2.3.1.4	Continue to arrange regular meetings in departments to discuss research activities	HEADS, DEANS	01/2013	Continuous	Number of meetings organized annually for the said purpose.	Each department to hold a research meeting at least every 3 months.

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
2.3.1.5	Establish a new online journal in different disciplines for publication of research	SAR/AP, RESEARCH COMMITTEE, LIBRARIAN	01/2013	31/12/14	Establishment of online journal.	One online journal per faculty.
2.3.1.6	Obtain international accreditation and indexing for university journals	EDITORS	01/2013	31/12/14	Number of journals accredited.	One journal accredited for every 2 years.
2.3.1.7	Strengthen mechanical and electronic workshops to support experimental research	DEANS, IT COMMITTEE	01/2013	31/12/13	Number of workshops conducted.	One by each Faculty per year
2.3.1.8	Develop facilities to repair/maintain research equipments	DEANS, HEADS	01/2013	30/12/12	Number repaired research equipments.	Three from each Faculty
2.3.1.9	Organize training workshops for staff members and training of trainers	DIRECTOR SDC	01/2013	Continuous	Number of workshops conducted annually. Number/Percentage of staff who attended these workshops by register maintained.	At least 2 /year Minimum 75% of staff
2.3.1.10	Increase the number of journal activities	SAR/AP, RESEARCH COMMITTEE, LIBRARIAN	01/2013	Continuous	Number of journals published	Minimum Three per year
2.3.2	***STRATEGY: Reward researchers who perform high quality research with opportunities for further research and career development***					
2.3.2.1	Devise a mechanism for benchmarking of researchers	QA UNIT, IQAU	01/2013	01/06/14	Creation of benchmarking system.	By using the benchmarking system identify at least 15 high caliber researches per faculty.

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
2.3.2.2	University funding for research to be granted based on past research performance of such academics	DEANS, RECTOR, RESEARCH COMMITTEE	01/2013	Continuous	Number of grants granted.	Thirty per year
2.3.2.3	Purchase of equipment required for research to be prioritized according to the needs of active researchers	DEANS, RECTOR, HEADS, SAB/SUPPLIES	01/2013	Continuous	Number of researches initiated/completed using purchased equipment.	Five per year
2.3.2.4	Each faculty to establish research awards for different levels of staff, and also for students	DEANS, RECTOR, HEADS	01/2013	28/06/14	Establishment of awards system. Number of staff who obtained research awards. Number of students who obtained research awards.	One from each Faculty'/year One from each Faculty per year
2.3.2.5	Continue to successfully conduct annual research symposium, providing a forum for presentation of research at faculty level	VC, DEANS, RECTOR, SAR/AP	01/2013	Continuous	Number of Faculties that held the symposium.	Seven Faculties
2.3.2.6	Expand the activities of the Undergraduate Research Forum and encourage student based research	DEANS, RECTOR, HEADS	01/2013	28/06/14	Number of student research conducted each year.	At least 30 students per year
2.4	**OBJECTIVE: Maintain high ethical values and standards in research, with social responsibility**					
2.4.1	***STRATEGY: Develop ethical and professional standards for researchers***					
2.4.1.1	Strive to establish ethics review committees in all faculties while upgrading and attempting to achieve international standards in ones where committees have already been established	DEANS, RECTOR	01/2013	01/06/14	Number of Faculties that have established Ethics Review Committee's Number of ERC that have achieved international standards.	Minimum Two Faculties Minimum One Faculty

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
2.4.1.2	Develop and improve guidelines and code of ethics for research	ETHICS COMMITTEES	01/2013	31/12/13	Development of guidelines.	
2.4.1.3	Develop exchange programs to give suitable exposure to researchers in centres of excellence overseas, enabling them to understand how high standards are maintained in the international setting	DEANS, RECTOR	01/2013	Continuous	Number of exchange programs that have been initiated. Number researchers sent abroad annually for the said purpose.	Minimum One programme/Faculty Minimum One research /Faculty
2.4.2	***STRATEGY: Implement monitoring and review processes for research activities***					
2.4.2.1	Research and Higher Degrees Committees and Ethics Committees to play an active role in monitoring and reviewing research	RHDC	01/2013	Continuous	N/A	
2.4.2.2	Improve the developed mechanisms at department level for guidance of research in the department while promoting new mechanisms	RHDC, ETHICS COMMITTEES	01/2013	31/12/13	Number of mechanisms in place for said purpose.	
2.5	**OBJECTIVE: Promote knowledge and technology transfer**					
2.5.1	***STRATEGY: Facilitate transfer of knowledge and technology to the benefit of society***					
2.5.1.1	Each faculty to identify priority areas where appropriate knowledge and technology could be transferred while building upon the processes in place	HEADS	01/2013	31/12/11	Number of Faculties that have initiated the process.	All faculties
2.5.1.2	Faculties to obtain the expertise from the industry, public and private sector to identify priority areas	FACULTIES, DEANS, RECTOR, CELL	01/2013	Continuous	Number consultants bought in for the said purpose.	One from each Faculty

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
2.6	**OBJECTIVE: Rationalize and strengthen research management in the university**					
2.6.1	***STRATEGY: Prepare a comprehensive integrated research plan for 2012-2016***					
2.6.1.1	Each faculty to identify a comprehensive research plan, identifying priority areas with national relevance	CELL, DEANS, IUUC, IQAU, RECTOR	01/2013	Continuous	Creation of Faculty level research plan.	Each faculty to have minimum of 10 rational and comprehensive research activities in the plans which are of national use.
2.6.1.2	Progress of planned research to be reviewed by Faculty Research Groups, the central University Research Group and the cell	DEANS, RECTOR, RESEARCH COMMITTEE	01/2013	Continuous	N/A	
2.6.2	***STRATEGY: Identify sources of funding, and streamline the process of obtaining funding for research***					
2.6.2.1	Prepare an annual budget for research funding	RESEARCH GROUPS	01/2013	Continuous	Amount allocated annually for research	1. 50 m annually (approx.)
2.6.2.2	Resource allocation to incorporate these needs	RESEARCH GROUPS, RMU	01/2013	Continuous	N/A	
2.6.3	***STRATEGY: Develop infrastructure and train administrators to enable research activities***					
2.6.3.1	Train administrators and increase involvement of administrators in research	SDC	01/2013	Continuous	Number of administrators trained. Number of administrators involved in research.	Minimum 3 administrators per year

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
2.6.3.2	Expand RMU to work as a coordinating body in organizing research promotional activities	VC, B, SAB/RMU	01/2013	Continuous	Number or research promotional activities the RMU has overseen. Reduce RMU s involvement with the routine financial matters of the University	At least 2 per year
2.6.4	***STRATEGY: Improve utilization of funds for research through the research management unit***					
2.6.4.1	Research Management Unit to identify priority areas for research	RMU, SAB, CELL, IUUC, SRU	01/2013	Continuous	Number of priority areas identified by RMU.	Minimum of 2 priority areas to be identified per faculty
2.6.4.2	Funding to be made available to priority areas	B	01/2013	Continuous	Number of priority areas funded. Amount of total funding made available for this purpose	Minimum of 2 priority areas. Proposed research budget to be divided proportionately among the faculties
2.7	**OBJECTIVE: Create a new Research Methodology Programme which accommodates multi-disciplinary nature into research**					
2.7.1	***STRATEGY:Upgrade the research skills of graduate students***					
2.7.1.1	Introduce activity based modules on the following: Introduction to Research Methods, Proposal writing, Methodology and data analysis	RESEARCH GROUPS, RMU	01/2013	Continuous	No of activity based modules for each of these areas	two modules by each Faculty

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
2.7.1.2	Purchase of licensed software such as SPSS, ERDAS Imagine ERDAS objectives, ERDAS LP	RMU	01/2013	2014	No of software packages purchased No of students using these software packages	Two SW packages/Faculty
2.8	**OBJECTIVE: Improve the Quality of Graduates by setting up a favorable environment to participate in Seminars and publish Research articles in peer–reviewed journals**					
2.8.1	***STRATEGY: Provide exposure from persons who are experts and knowledgeable about various disciplines***					
2.8.1.1	Organize Annual Graduate Symposium for Postgraduate students to present their work and share experiences.	FACULTIES, DEANS, SAR/AP	01/2013	Annual	No of graduate symposia No attending these symposia annually	One per Faculty Minimum 30 attendees from each Faculty
2.8.1.2	Obtain feedback on their work from experts other than their supervisors.		01/2013	Continuous	No of feedback evaluations	Minimum of 10 feedback evaluations per faculty
2.8.1.3	Arrange working paper series for quick dissemination of Research findings and obtain feedback.	FACULTIES, DEANS	01/2013	Continuous	No of working papers published	20 working papers per faculty
2.8.1.4	Maintaining a Postgraduate web-page	WEB COMMITTEE, LIBRARY	01/2013	End 2014	Establishment of the postgraduate web page No of hits per month on this page	Maximum possible
2.9	**OBJECTIVE:Establish a separate administrative unit to administer postgraduate programs**					
2.9.1	***STRATEGY:Administer postgraduate programmes in an effective manner by reducing the unnecessary burden on Administrative Staff***					
2.9.1.1	Appointing Director Postgraduate Studies	VC, COUNCIL	01/2013	End 2012	Appointment of Director	Director appointed

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
2.9.1.2	Develop a general by – laws by making amendments to the existing by-laws	DIRECTOR, DEANS, RECTOR	01/2013	End 2014	Document listing by-laws	One document listing by-laws
2.9.1.3	Establish mechanism for feedback and evaluation.	DIRECTOR	01/2013	Continuous	No of feedback evaluations	One feedback session per batch.

GOAL 3:

Optimize dissemination of knowledge with relevance and quality, to develop skilled and competent individuals

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
3.1	**OBJECTIVE: Provide high quality advisory and consultancy services**					
3.1.1	***STRATEGY: Create an awareness in the public/private sector about the advisory and consultancy capabilities in teaching, research and professional services that can be provided by the university***					
3.1.1.1	Strive to develop a database on individuals, agencies, and resources within the university with the capacity to offer quality consultancy and advisory services	CELL, FACULTIES, DEANS	01/2013	29/06/13	Creation of said database. Number of services rendered using the said database.	Each faculty to offer at least 10 consultancy services to external parties.
3.1.1.2	Pursue in disseminating nationally, regionally and globally the advisory and consultancy services available	CELL, FACULTIES, DEAN, RECTOR	01/2013	Continuous	Number of local services rendered. Number of international services rendered.	Ten per Faculty. Minimum of 2 per faculty
3.1.1.3	Enhance links with line ministries	VC, DEANS	01/2013	Continuous	Number of links initiated.	At least one per Faculty
3.1.2	***STRATEGY: Undertake consultancy projects with private/public sector organizations***					
3.1.2.1	Continue to conduct a needs assessment on high quality consultancy services available through the faculties and Campus	FACULTIES, CAMPUS, DEANS, RECTOR CELL	01/2013	Continuous	Number of Faculties that have conducted needs assessment.	One/two Faculties
3.1.2.2	Maintain priority and prioritize according to capacity and availability of the consultancy services	FACULTIES, DEANS, CELL	01/2013	Continuous	Create a priority list. Implement utilizing the priority list.	Create priority list

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
3.1.2.3	Develop a common format on which advisory/consultancy services are to be structured	FACULTIES, DEANS	01/2013	31/12/13	Creation of common format.	Common format document
3.1.2.4	Develop a common fee levying structure for consultancy services	FACULTIES, DEANS, CELL	01/2013	30/06/13	Amount of income generated utilizing the fee levying format.	Total income generated utilizing common format
3.1.2.5	Continue offering consultancy services in tertiary education to national, regional and international institutions	FACULTIES, DEANS,IUUC	01/2013	Continuous	Number of consultations sought for at Faculty level.	Five consultations per year
3.1.2.6	Develop a data base of available Post Graduate Research	FACULTIES, DEANS, LIBRARIAN	01/2013	Continuous	Establishment of database	Database created
3.2	**OBJECTIVE: Give wider access to higher education to students who qualify within the national system**					
3.2.1	***STRATEGY: Develop non-traditional methods of teaching and learning to increase access to tertiary education***					
3.2.1.1	Faculties to further identify areas of study which could be offered as blended/multimedia learning and self study courses while improving ones currently in place and promoting this venture in others yet to start	FACULTIES, CAMPUS, DEANS, RECTOR, IT COMMITTEE, CD&EC	01/2013	Continuous	Number of areas identified. Number of blended/multimedia courses initiated.	One area from each Faculty
3.2.1.2	Faculties to continue such courses, with multidisciplinary involvement where necessary and commence new ones	FACULTIES, DEANS	01/2013	Continuous	Number of newly initiated courses.	One from each Faculty
3.2.2	***STRATEGY: Develop online degree programs***					

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
3.2.2.1	Solidify the efforts underway and establish a virtual campus to coordinate the development of online courses	VC, R, SENATE/COUNCIL, IT COMMITTEE	01/2013	31/12/13	Establish a virtual campus.	Virtual campus established
3.2.2.2	Each faculty to identify areas of study which could be offered as online courses	VCUC COMMITTEE, FACULTIES, CAMPUS, DEANS, RECTOR	01/2013	28/09/13	Number of courses offered online	At least two courses/Faculty
3.2.2.3	Faculties to develop and offer such courses	VCUC COMMITTEE	01/2013	Continuous	Number of faculties that have developed such courses.	Four Faculties
3.2.2.4	Establish infrastructure to conduct online courses	VC, R, B, IT & NETWORK COMMITTEE	01/2013	Continuous	Number faculties that have upgraded their IT infrastructure.	Seven Faculties
3.	Establish video conferencing centre		01/2013	Continuous	Number of centres	One centre
3.3	**OBJECTIVE: Establish open distance learning degree programs**					
3.3.1	***STRATEGY: Establish external degree programs in new areas***					
3.3.1.1	Faculties to continue such courses, with multidisciplinary involvement where necessary and commence new ones	DEANS, HEADS	01/2013	Continuous	Number of newly initiated courses	one per Faculty
3.3.1.2	External LL.B. Diplomas for officers and AL qualified students who failed to get admission to universities	DEAN/ LAW	01/2013	Continuous	Number of individuals enrolled for said purpose. Number of diplomas given.	Not yet enrolled

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
3.3.2	***STRATEGY: Promote, popularize and establish programs conducted by faculties and campuses***					
3.3.2.1	Continue to disseminate information regarding these courses through mass media	DEANS, HEADS	01/2013	Continuous	N/A	N/A
3.3.3	***STRATEGY: Develop online degree programs***					
3.3.3.1	Each faculty to develop online degree courses	DEANS, HEADS, VCUC	01/2013	31/12/13	Number of Faculties that have developed online programs. Number of online programs established per Faculty.	Five Faculties one /faculty
3.3.3.2	Develop External Studies Centre for this purpose.	DEANS, HEADS	01/2013	31/12/13	Creation of external studies centre.	
3.3.4	***STRATEGY: Develop QA for external degree programs***					
3.3.4.1	QA Units to evaluate external degree programs	DEANS, QA UNITS, IQAU	01/2013	Continuous	Number of programs evaluated.	Two programmes
3.4	**OBJECTIVE: Provide training and skills development through extension programs**					
3.4.1	***STRATEGY: Develop and expand extension programs, non-degree awarding courses and short term training programs***					
3.4.1.1	Each faculty to continue identifying areas of study where new extension courses and short term training programs can be offered while improving upon the ones being offered.	DEANS, HEADS	01/2013	29/06/13	Number of extension courses available to be offered.Number of short training programs available to be offered.	At least one /Faculty At least 3 per faculty

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
3.4.1.2	Faculties to commence such programs	DEANS, HEADS	01/2013	Continuous	Number of Faculties that have commenced such programs. Number of programs in place for each faculty.	Two programmes/Faculty
3.4.2	***STRATEGY: Develop distance education courses using modern technology***					
3.4.2.1	Faculties to develop distance education courses incorporating blended learning and modern technology, including online courses	DEANS, HEADS	01/2013	31/12/13	Number of Faculties that have developed such courses. Number of courses available at each Faculty.	Two programms/Faculty
3.4.3	***STRATEGY: Provide training and interactions for private sector and industry personnel within the university***					
3.4.3.1	Faculties to collaborate with private sector and industry to identify priority areas in which training could be offered	FACULTIES, DEANS, CGU, CELL	01/2013	Continuous	Number of linkages initiated. Number of priority areas identified.	One/each Faculty
3.4.3.2	Faculties to design training programs, workshops, and interactions for such personnel	FACULTIES, DEANS, CGU, CELL	01/2013	Continuous	Number of workshops/training programs conducted. Number personnel who attend such programs.	Two per Faculty Minimum 5 persons
3.5	**OBJECTIVE: Provide non-formal education to the public on issues of relevance**					
3.5.1	***STRATEGY: Provide information to the public on matters of relevance through mass media***					
3.5.1.1	Faculties to develop public education material to be disseminated through the mass media. Priority areas: medicine, law, science, economics	FACULTIES, DEANS	01/2013	Continuous	No of public education material per faculty	Five per faculty per year

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
3.5.2	***STRATEGY: Improve knowledge through educational programs, workshops, awareness programs on cultural issues***					
3.5.2.1	Plan and conduct educational programs, workshops and awareness programs on cultural issues	FACULTIES, DEANS	01/2013	Continuous	Number of workshops conducted for said purpose.	At least one /each faculty
3.5.3	***STRATEGY: Provide training workshops, educational programs, awareness programs for private sector institutions***					
3.5.3.1	Conduct regular workshops and other educational programs in private sector institutions based on their needs	FACULTIES, CAMPUS, DEAN, RECTOR	01/2013	Continuous	Number of workshops conducted for said purpose.	One per Faculty.
3.6	**OBJECTIVE: Enhance theoretical foundations in respective disciplines**					
3.6.1	***STRATEGY: Enable the graduate students to acquire knowledge and enhance theoretical foundations***					
3.6.1.1	Expose graduate students to gain theoretical knowledge through reading groups, journal clubs, and seminars and allow them to audit relevant lectures in the Faculty.	FACULTIES, DEANS	01/2013	Continuous	Number of reading groups, journal clubs, seminars held	Two per Faculty
3.6.1.2	Organize such events on a regular basis and oversee whether students actively take part in those activities.	FACULTIES, DEANS	01/2013	Annual	Calendar of such events	Three events per faculty per year

GOAL 4:

Create a university community committed to independent and creative thinking, with social responsibility

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
4.1	**OBJECTIVE: Enhance work ethics among university staff**					
4.1.1	***STRATEGY: Strengthen management skills of academic staff and administrative staff***					
4.1.1.1	Continue organizing regular workshops for administrative academics and administrative staff with experienced academic administrators and senior managers ,administrative officers from the public and private sector as resource persons	DIRECTOR SDC, VC, R, B, DEANS, RECTOR	01/2013	Continuous	Number of workshops organized. Number/Percentage of attendees	Two per year 75% attendance
4.1.1.2	Continuing organizing training workshops in management skills for academics and administrative officers in administrative posts	DIRECTOR SDC, VC, R, B, RECTOR	01/2013	30/12/13	Number of workshops organized.	One per year
4.1.2	***STRATEGY: Organize regular meetings and interaction of academics to monitor progress of academic programs to identify and remedy common issues of concern***					
4.1.2.1	Make departmental meetings mandatory for academic departments once a month, with an agenda developed in consultation with all staff	DEANS, FACULTIES, SAR, RECTOR	01/2013	31/12/13	Number of Faculties instituting these policies.	All Faculties
4.1.2.2	Continue promoting the mentoring system and formalize it for probationary lecturers by senior academic staff	HEADS	01/2013	31/12/13	Number of ongoing mentoring programs per faculty.	One per Faculty

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
4.1.2.3	Senior staff to develop joint teaching and collaborative research with probationary staff	HEADS	01/2013	31/12/14	Number of joint teaching and collaborative research projects	One per junior staff per year
4.1.2.4	Develop a process of annual appraisal of individuals and departments within the university by senate appointed sub-committees	SENATE	01/2013	31/12/14	Conduct such appraisals.	20 % of staff to be appraised annually
4.1.2.5	Update terms of reference for the process of annual appraisal	SENATE	01/2013	31/12/14	Development of TOR document	TOR document
4.1.2.6	Deans to submit bi-annual reports on progress in implementing recommendations of evaluations	DEANS, RECTOR	01/2013	Continuous	Number of faculties from which Deans have submitted such reports.	Two reports per faculty per year
4.1.3	***STRATEGY: Create a sense of institutional commitment to realize the universities mission/vision, with understanding of the ethos of the university***					
4.1.3.1	Distribute the mission, vision statements, operational definition and values statement to staff	SAR/AP, SENATE	01/2013	31/12/13	Distribution of these documents to staff	Evidence of distribution of documents
4.1.3.2	Introduce a program on democratic governance, human rights and interpersonal relations for staff through the Centre for the Study of Human Rights	DIRECTOR, SDC, CSHR	01/2013	30/06/13	Introduction of said programs.	One program per year by CSHR
4.1.3.3	Strive to develop a code of ethics for staff to include standards of conduct in research, supervision, teaching and interpersonal relationships	VC,DEANS	01/2013	30/06/13	Develop code of ethics.	Code of ethics document
4.1.3.4	Establish an annually constituted university complaints mechanism with provision for mediation and conflict resolution	VC, R, COUNCIL	01/2013	Continuous	Create complaints mechanism. Number of complaints logged. Number of complaints successfully mediated.	Number of complaints Logged and mediated

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
4.1.3.5	Continue to conduct orientation programs for newly appointed student union officials	DIRECTOR SDC, SAR/SW, SSC	01/2013	Continuous	Number of Student Union officials participating in orientation programs. Feedback from officials.	At least 5 from each Faculty
4.1.3.6	Incorporate interactive staff-student group discussions on university values into the orientation program	DEANS,HEADS, SAR/SW, SSC	01/2013	Continuous	Number of staff student discussion programs implemented into the orientation program.	At least 2 from each Faculty
4.1.3.7	Continue the process of restructuring the Academic Publications Branch to incorporate a well-staffed and equipped publication unit which will prepare university documents and publications in Sinhala, Tamil and English	VC, SAR/AP, R, B	01/2013	Continuous	Number of staff members within department. Number of vacancies filled annually. Annual budgetary allocation for Academic and Publication Branch	Six members. One Vacancy filled annually
4.1.4	***STRATEGY: Promote academic freedom and freedom of expression, while maintaining high standards of social responsibility***					
4.1.4.1	Promote young academics to communicate their views and opinions through university publications currently being used for the said purpose.	DEAN, SAR/AP	01/2013	31/12/14	Number articles/letters by per issue of various University Publications by young academics.	At least 10 articles
4.1.4.2	Generate guidelines for maintaining high standards of social responsibility	SENATE, VC	01/2013	30/6/13	Creation of guidelines.	Appointed a subcommittee
4.1.5	***STRATEGY: Organize staff development workshops and training programs in collaboration with the private sector***					
4.1.5.1	Continue making arrangements so that staff can attend workshops and training sessions in the private sector to understand the work ethos in the private sector	HEADS, DEANS, SAR/NAE,AE	01/2013	Continuous	Number or workshops held in the private sector. Number/Percentage of staff attending such workshops.	Minimum Two per year 75% of staff
4.1.6	***STRATEGY: Promote work ethics among administrators, and support staff and enhancing work efficacy***					

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
4.1.6.1	Arrange regular meetings for administrators and support staff	R,B,HEADS	01/2013	Continuous	Number of meetings held annually.	At least 10 meetings
4.1.6.2	Arrange short term study tour in order to share the experiences on University Administration with local and foreign Universities.	DEANS, RECTOR, DIRECTOR IUUC, R, B	01/2013	Continuous	Number of administrators who are participating in such study tours.	One/two administrators/year
4.1.6.3	Encourage administration staff to participate for annual workshops on Education systems.	DEANS, RECTOR, R, B, HODS/UNITS	01/2013	Continuous	Number of workshops that were held annually for the said purpose. Number/Percentage of administrative staff who attended such workshops.	At least Two per year. Minimum 75%
4.2	**OBJECTIVE: Develop and Strengthen the skills and competencies of support staff**					
4.2.1	***STRATEGY: Ensure recruitment of highly capable support staff***					
4.2.1.1	Revise and update if relevant the adopted criteria for recruitment of support staff based on merit, taking into special consideration the need for language, communication and IT skills	R, B, UGC, SAR/AE, SAR/NAE	01/2013	Continuous	Document outlining revised criteria	Publication of document
4.2.2	***STRATEGY: Introduce regular training programs for support staff with emphasis on their special responsibilities in interacting with academic staff and students***					
4.2.2.1	Conduct regular sessions for support staff on the mission of the university, the values and university structure	DIRECTOR SDC, R , B, SAR/ NAE	01/2013	Continuous	Number of such sessions	One per 2 years per faculty
4.2.3	***STRATEGY: Strengthen management skills to improve efficiency***					
4.2.3.1	Conduct training workshops in management skills for support staff	DIRECTOR SDC, R, B, SAR/NAE	01/2013	Continuous	Number of training workshops held annually for said purpose.	At least two per year

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
4.2.3.2	Departments to conduct regular meetings with academic, administrative and support staff	HEADS	01/2013	Continuous	Number of meetings per dept per month	Monthly meetings
4.2.4	***STRATEGY: Organize regular review of performance of support staff, and link benefits and privileges to performance***					
4.2.4.1	Regularize and formalize the furnished job descriptions and descriptions of roles and responsibilities for support staff	R, B, HEADS, SAR/ AE , NAE	01/2013	31/12/13	Development of document	Document developed
4.2.4.2	Conduct awareness programs on the above through regular interactive sessions with senior administrative and academic staff	DIRECTOR SDC, R, B	01/2013	Continuous	Number of awareness programs conducted annually.	At least one per year
4.2.4.3	Materialize the proposed draft system for performance evaluation of support staff	R, B, SAR/NAE	01/2013	31/05/14	Implementation of draft system.	N/A
4.2.4.4	Develop a reward system for promotions, scholarships and other awards based on performance	R, B, SAR/NAE	01/2013	31/05/14	Creation of rewards system. Number of rewards given annually per faculty.	At least two for the entire university
4.2.5	***STRATEGY: Introduce a rational transfer system***					
4.2.5.1	Develop and implement guidelines for transfer of support staff within the university based on their skills and abilities, the needs of the university, and their personal preferences	VC, COUNCIL, DEANS, HEADS, R, B, SAR/NAE	01/2013	Continuous	Creation of guidelines. Number of support staff transfer within the University annually accordance to the guidelines.	
4.2.6	***STRATEGY: Enhance communication, language and IT skills among non-academics***					

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
4.2.6.1	Conduct workshops and training sessions in IT	DIRECTOR SDC, R, B, SAR/ NAE	01/2013	Continuous	Number or workshops conducted for the said purpose. Number/percentage of attendee's for the workshops.	At least two per year 75%
4.2.6.2	Conduct workshops and training sessions in English skills	ELTU, R, B, SAR/ NAE	01/2013	Continuous	Number of workshops conducted for the said purpose. Number/percentage of attendee's for the workshops	At least 2 programmes 75%
4.2.6.3	Provide opportunities for support staff to train in private sector institutions to enhance communication skills	R, B, SAR/AC,NAE	01/2013	Continuous	Number of support staff training in the private sector.	3% of support staff trained per year
4.3	**OBJECTIVE:Enabling the Differently-abled**					
4.3.1	***STRATEGY: Provide educational and logistical support for differently-abled students***					
4.3.1.1	Training for disability-friendly teaching for staff members	DEANS	01/2013	Continuous	Number of such training courses	20% of staff trained per year
4.3.2	***STRATEGY: Establish a Resource Centre differently-abled Students (RCDS)***					
4.3.2.1	Purchase subject specific Braille books, CDs & Software such as JAWS, Open Book, MAGIC and Kurzweil 1000		01/2013	End 2014	Number and lists of books and software purchased Number of students using such books and software	2 copies of each book purchased 50% of eligible students using these books

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
4.3.2.2	Install computer assisted note taking systems (CART) for students with hearing impediments.		01/2013	End 2014	Installation of such computer systems	
4.3.3	***STRATEGY: Enhancing the educational experience of differently-abled students***					
4.3.3.1	Enhance the university experience of students with special needs		01/2013	Continuous	Feedback from students with special needs	80% positive feedback
4.3.3.2	Enhancing sensitivity to the special needs of differently-abled students		01/2013	Continuous	Feedback from students with special needs	80% positive feedback

GOAL 5:

Create a team spirit and a sense of institutional commitment by promoting inter-staff and staff-student interaction, together with interaction between them and the research and development community

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
5.1	**OBJECTIVE: Develop facilities conducive to such interaction**					
5.1.1	***STRATEGY: Facilitate extracurricular activities***					
5.1.1.1	Expand and enhance sports and recreational facilities in each faculty and formation of bands to promote sports and Ethnic cohesion	DEANS , DIRECTOR / PHYSICAL EDUCATION, HEADS	01/2013	Continuous	Number faculties that have their own band. Number faculties that have their own gym/facility.	Four Faculties Entire university has one
5.1.1.2	Organize annual inter-faculty sports event with at least 20% of staff in each team	DEANS, STUDENT WELFARE SOCIETY, SAR/SW, R, B	01/2013	Continuous	Conducting such events.	One event per year
5.1.1.3	Continue with further Improvements for student common room facilities	DEANS, SAR, R, B	01/2013	Continuous	Availability of adequate seating facilities in the common room. Availability of adequate recreational facilities in the common room.	At least seating Facilities for 40 students.
5.1.1.4	Continue with further Improvements for staff common room activities	DEANS, SAR, R, B	01/2013	Continuous	Staff feedback	80% positive feedback

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
5.1.1.5	Improve staff and student canteens and rest rooms and regularly maintain them	DEANS, SAR, R ,B	01/2013	Continuous	Student & staff feedback.	80% positive feedback
5.1.1.6	Promote student societies and groups and enhance the activities of the present ones.	DEANS, SAR, R, B, SSC	01/2013	Continuous	Number of societies present in each faculty. Number of official activities conducted by these societies. Progress reports submitted by clubs/societies quarterly	At least two Societies/Faculty At least 2 activities /society/year
5.1.1.7	Encourage creation of new student societies and clubs and Student Job Banks	DEANS, SAR, R, B, SAR/ SSC,	01/2013	Continuous	Number of societies/clubs present in each faculty. Number of official activities conducted by these societies/clubs. Progress reports submitted by clubs/societies quarterly.	At least two /faculty At least 2 activities/society/year
5.1.2	***STRATEGY: Develop an annual program activities to encourage staff- staff and staff – student interaction***					
5.1.2.1	Continue organizing annual programs of cultural activities involving staff and students	DEANS, RECTOR STUDENT/STAFF WELFARE SOCIETY	01/2013	Continuous	Number of cultural activities organized annually. Percentage of staff involved in such activities.	At least 3 /each Faculty 75%
5.1.2.2	Continue organizing annual programs of multi-religious activities with staff and student participation	DEANS, STUDENT/STAFF WELFARE SOCIETY, SAR/SW	01/2013	Continuous	Number of such activities organized annually. Percentage of staff involved in such activities.	At least 3 /each Faculty 75%
5.1.3	***STRATEGY: Promote staff-student collaboration in developing university publications and website***					

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
5.1.3.1	Regularly update the website of the University of Colombo	WEB COMMITTEE, WEB MASTER, SAR/AP	01/2013	Continuous	Number of updates per month	30% of content updated monthly
5.1.3.2	Regularly publish and circulate the University Newsletter	EDITORS, SAR, A&P, R	01/2013	Continuous	Number of issues published annually.	Three issues annually
5.1.3.3	Promote already present staff-student groups to provide news and information to the newsletter and website while establishing new ones.	DEANS, IT COMMITTEE, R. HEADS, SCC	01/2013	Continuous	Number student written articles published in each issue. Number of staff written articles published in each issue annually.	Minimum two articles About five articles
5.1.3.4	Introduce new student academic publications similar to the Student Medical Journal	DEANS, HEADS, SSC	01/2013	Continuous	Number of Faculties which publish student based journals. Total number of student based journals published by the University annually.	At least 6 Faculties At least 10 journals
5.2	**OBJECTIVE: Improve student support and career guidance with active participation of staff**					
5.2.1	***STRATEGY: Strengthen the student counseling systems and infrastructure***					
5.2.1.1	Increase the number of student counselors per faculty	COUNCIL,VC, R, SAR/SW, SSC	01/2013	Continuous	Number of student counselors in the University.	Eight permanent counselors in the Faculties

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
5.2.1.2	Provide and improve upon the training in counseling provided to staff	STUDENT COUNCELLOR, SDC	01/2013	Continuous	Number of staff members who received training in counseling. Number of workshops/programs /seminars held annually for such purpose.	5% of staff trained annually
5.2.1.3	Develop student support committees in faculties	DEANS	01/2013	Continuous	Number of Faculties that have student support committees.	One per Faculty
5.2.1.4	Establish a mechanism for Crisis counseling in faculties	DEANS, IT COMMITTEE	01/2013	Continuous	Number of Faculties that have implemented such mechanisms.	One mechanism per faculty
5.2.1.5	Create e-groups and discussion forums for discussion of student problems and concerns	STUDENT COUNSELORS, IT	01/2013	Continuous	Creation of such forums. Monitoring & assessment of student activity in such forum to assess effectiveness	Forum established.
5.2.2	***STRATEGY: Encourage wider participation of alumni and professionals in career guidance programs for students***					
5.2.2.1	Maintain and further the established links while striving to obtain new ones to obtain services of professionals, alumni and other related institutions in counseling	SENIOR STUDENT COUNSELOR, CAREER GUIDANCE UNIT	01/2013	Continuous	Number of linkages created for such purpose.	One linkage/ Faculty
5.2.3	***STRATEGY: Integrate career guidance programs into faculty activities and encourage wider staff participation***					
5.2.3.1	Continue Improvement of the infrastructure of the CGU	R, B, SAR/CWP	01/2013	31/12/11	Annual budget allocated for the CGU.	10% increase in budgetary allocation
5.2.3.2	Include academic staff from each faculty by rotation into the CGU	DEANS, CGU	01/2013	Continuous	Number of Faculties that who contribute staff members to the CGU.	Six Faculties

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
5.2.3.3	Faculties to organize collaborative programs with the CGU based on faculty needs	DIRECTOR CGU	01/2013	Continuous	Number of collaborative programs conducted by the CGU annually for said purpose.	Three per year
5.2.3.4	Maintain and update the annual schedule of activities by the CGU on career guidance	DIRECTOR CGU	01/2013	Continuous	Publication of annual schedule	Annual schedule published
5.2.3.5	Arrange job fairs with the involvement of the private sector	DIRECTOR, RECTOR, CGU, DEANS	01/2013	Continuous	Number of Job fairs held annually. Number of Private sector/Industry representatives present at such fairs. Number of student attendance.	At least one per Faculty At least 10 companies 80% of the students
5.2.4	***STRATEGY: Provide more opportunities for staff and students to represent the university in national and international programs and activities, including sports events***					
5.2.4.1	Post opportunities for staff and students to participate in programs and activities abroad on the website and the newsletter	IT COMMITTEE, CGU, VC, R, B, SAR/SW, DEANS	01/2013	Continuous	Number of such web updates	100% of such opportunities to be published on the web
5.2.5	***STRATEGY: Strengthen personal tutor schemes***					
5.2.5.1	Ensure continuity of programs by which students are assigned to a faculty member	STUDENT COUNSELORS	01/2013	Continuous	Number of Faculties that implement such scheme.	Six Faculties
5.2.5.2	Ensure regular meetings between personal tutor and students	STUDENT COUNSELORS	01/2013	Continuous	Number of meetings	Two meetings per student per year

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
5.2.5.3	Develop e-mail contact between students and staff	STUDENT COUNSELORS, IT COMMITTEE, DEANS	01/2013	31/12/13	Number of students using email contact	90% of students to have email contact
5.2.5.4	Prepare e-mail and telephone directories for the University	R, SAR/GA	01/2013	31/12/13	Creation of such a directory.	Annually prepared
5.3	**OBJECTIVE: Facilitate involvement of the alumni in staff and student welfare**					
5.3.1	***STRATEGY: Involve alumni in career guidance for students***					
5.3.1.1	Develop a program through which alumni can provide regular career guidance to students	VC, ALUMNI	01/2013	Continuous	Number of alumni recruited/volunteered for the said purpose.	At least 5
5.3.2	***STRATEGY: Involve alumni in staff and student welfare activities***					
5.3.2.1	Develop a database of alumni with a view to seeking their support to obtain placements for staff and students in programs, study courses and attachments abroad and in the private sector	ALUMNI	01/2013	Continuous	Creation of such database. Number of alumni present in the database. Number of programs, courses, attachments initiated by this project annually.	Establishment of database
5.3.2.2	Obtain funding for student welfare activities through alumni	ALUMNI	01/2013	Continuous	Amount of funding made available towards student welfare annually. Number of alumni who donate towards this course.	To be determined

GOAL 6:

Contribute to public policy formulation and national development

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
6.1	**OBJECTIVE: Enhance the status of the university as an active partner in national policy formulation**					
6.1.1	***STRATEGY: Initiate research in all disciplines related to national policy***					
6.1.1.1	Strive to develop an action plan for policy related research	DEANS, CELL, AC	01/2013	01/06/13	Creation of such plan.	Publication of action plan for policy research
6.1.1.2	Obtain resources to implement this action plan	DEANS, B ,CELL, AC	01/2013	Continuous	Amount of funding obtained for this purpose.	20% implementation per year
6.1.1.3	Faculties to prioritize and further develop their capacity to integrate policy related research and study into teaching programs	DEANS, CELL, AC	01/2013	Continuous	Component of such research incorporated into study programmes	Each programme to have a 2% component of policy related research
6.1.1.4	Utilize the experiences of the centres in identifying new areas of policy related research and study	DEANS	01/2013	Continuous	Number of new areas identified	One new area per faculty per year
6.1.2	***STRATEGY: Promote pro-active participation of the university community in public policy dialogues***					
6.1.2.1	Present policy related research at national forums.	RESEARCHERS	01/2013	Continuous	Number of presentations per year	2 presentations per faculty per year
6.1.2.2	Conduct discussions with relevant partners on contemporary and current issues on public policy	RESEARCHERS CELL, AC	01/2013	Continuous	Number of such sessions held annually.	At least one session

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
6.1.2.3	Organize a series of seminars with community participation on policy issues of public importance	DEANS, HEADS	01/2013	Continuous	Number of such sessions held annually.	At least one session
6.1.2.4	Disseminate findings of such meetings and seminars through university publications	DEANS, HEADS, EDITORS, SAR/AP, IT COMMITTEE	01/2013	Continuous	Publication of such findings in the University newsletter.	100% of such findings published.
6.2	**OBJECTIVE: Strengthen and develop contributions to national development**					
6.2.1	***STRATEGY: Facilitate participation of policy makers at relevant stages***					
6.2.1.1	Invite policy makers to participate in planning and implementing research activities	DEANS, VC	01/2013	Continuous	Number of sessions with participation of policy makers	One session per faculty per year
6.2.2.	***Share expertise with national, regional and international development agencies***					
6.2.2.1	Develop a database of expertise on development policy research and study	DEANS, HEADS, CELL, AC	01/2013	Continuous	Creation of such database.	Database created
6.2.2.2	Improve the established linkages and collaborations with other national, regional and international development agencies with mutual exchange of ideas and strive to establish new ones.	DEANS, HEADS, IUUC ,CELL, AC	01/2013	Continuous	Number of linkages made for the said purpose.	At least one per each Faculty
6.2.2.3	Develop a program for staff exchange with other development studies institutions	HEADS, ACADEMICS	01/2013	Continuous	Number of such programmes	1 programme per faculty per year
6.2.2.4	Contribute towards general education	ACADEMICS	01/2013	Continuous	N/A	N/A

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
6.2.3	***STRATEGY: Contribute towards scholarship on development indicators***					
6.2.3.1	Train a cadre of inter-faculty staff to become specialists in this field	SDC	01/2013	31/12/13	Number of cadre positions made available for this purpose. Number of cadres who become specialists following training.	2 per faculty
6.2.3.2	Gather and maintain data necessary for development research and scholarship on indicators	DEANS, HEADS	01/2013	Continuous	Creation of such data pool.	Database published
6.2.4	***STRATEGY: Further strengthen community based research projects***					
6.2.4.1	Strengthen existing community based research projects	VC, DEANS, HEADS	01/2013	Continuous	N/A	
6.2.4.2	Introduce new community based research projects	VC, DEANS, HEADS	01/2013	Continuous	Number community based research projects conducted annually.	At least one by each Faculty
6.2.5	***STRATEGY: Develop technical and professional programs in association with public sector institutions to train personnel, enhance capacity and provide services to the public sector***					
6.2.5.1	Faculties to continue designing training programs through collaboration with the private sector, to enhance capacity and provide services to the public sector	DEANS, HEADS, AC	01/2013	Continuous	Number of Faculties organizing such programs. Total number of programs organized annually.	At least 5 Faculties At least 5 programmes
6.2.5.2	To strengthen existing Laboratory diagnostic services and upgrading them to acquire more practical skills	HEADS	01/2013	Continuous	N/A	

GOAL 7:

Enhance and optimize financial resources, develop infrastructure, professionalize administration and financial management to achieve the other goals

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
7.1	**OBJECTIVE: Improve and strengthen the existing financial management system**					
7.1.1	***STRATEGY: Improve efficiency of fund utilization and strengthen procedures on financial accountability***					
7.1.1.1	Heads of Departments to prepare with justification annual estimates for resource requirements	HEAD	01/2013	Continuous	Number of departments preparing annual estimates	100% of departments to prepare estimates
7.1.1.2	Deans to prepare composite faculty requirements on an annual basis, taking into account the productivity and output of the departments in terms of research and other performance	DEAN	01/2013	Continuous	Number of Faculties which fulfill the task annually.	At least 4 Faculties
7.1.2	***STRATEGY: Develop and fine-tune a financial management information system and develop further the financial accounting system***					
7.1.2.1	Implement the Higher Education Management Information System (HEMIS)	RECTOR ,BURSAR , R, SAR/REG, SAR/ EXAM, SAR/AE, FACULTIES, IT COMMITTEE	01/2013	Continuous	Implementation of the said system.	Fully operational HEMIS

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
7.1.3	***STRATEGY: Promote staff training in financial management***					
7.1.3.1	Provide training for finance staff in management information systems	B ,HEMIS, SDC	01/2013	31/12/13	Number of training sessions/programs held annually. Number of academic staff attending such programs.	At least one program 50%
7.1.4	***STRATEGY: Fund raising with active participation of the alumni***					
7.1.4.1	Involve alumni in obtaining funding for research, student and staff welfare	ALUMNI	01/2013	Continuous	Number of alumni contributing toward the cause. Amount of funding generated annually for the said purpose.	20% of alumni annually supporting funding.
7.2	**OBJECTIVE: Enhance income generation for the University**					
7.2.1	***STRATEGY: Provide professional and consultancy services on a fee levying basis***					
7.2.1.1	Establish new private-public sector partnerships for professional services while enhancing current ones.	FACULTIES CELL, DEANS, VC, R, B	01/2013	Continuous	Number of such partnerships/linkages created annually for the said purpose.	At least one by each Faculty
7.2.1.2	Faculties to continue to provide consultancies to other universities and institutions	FACULTIES CELL,DEANS	01/2013	Continuous	N/A	
7.2.1.3	Developing high quality laboratory services available to the public while enhancing the ones currently provided.	FACULTIES, DEANS, R, B, HEADS, LIBRARY MANAGEMENT	01/2013	31/12/14	Number of Faculties which provide laboratory services to the public. Number of University based laboratories available for this purpose.	At least two Faculties At least 10 laboratories

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
7.2.1.4	Obtain international accreditation for these services	QA UNIT, IQAU	01/2013	Continuous	Number of services which have obtained international accreditation.	One international accreditation per faculty per year
7.2.2	***STRATEGY: Facilitate admission of students on fee levying courses***					
7.2.2.1	Increase intake of overseas fee-levying students for courses	FACULTIES, DEANS, VC, R, B, IUUC, SAR/REG	01/2013	Continuous	Number of Faculties which take in overseas students. Number of overseas students taken in annually.	At least two Faculties At least 5 students
7.2.3	***STRATEGY: Develop distance education and online courses on a fee levying basis***					
7.2.3.1	Faculties to commence fee levying online courses based on a needs assessment	FACULTIES, IT COMMITTEE	01/2013	Continuous	Number Faculties which conduct such courses. Number of courses available.	At least 5 Faculties Six courses
7.2.4	***STRATEGY: Develop course content for higher education institutes both nationally and internationally***					
7.2.4.1	Faculties to develop course content modules which could be utilized by other higher education institutions nationally and internationally on a fee levying basis	DEANS, HEADS, CD& EC	01/2013	Continuous	Number of Faculties which have initiated programs. Amount of income generated annually by each faculty by conducting such programs.	At least one Faculty
7.2.5	***STRATEGY: Undertake research for industry and private sector institutions***					
7.2.5.1	Faculties to undertake research and development for private sector institutions on a fee levying basis	DEANS, HEADS, CELL	01/2013	Continuous	Number of Faculties that have initiated such programs. Amount if income generated annually by said tasks.	At least 5 Faculties
7.2.6	***STRATEGY: Make available electronic and paper publications to a wider clientele***					

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
7.2.6.1	Develop electronic and paper publications of high quality which can be marketed through the website and through bookshops to the public and other higher education institutions	SAR/AP, IT COMMITTEE	01/2013	Continuous	Creation of such publications. Number of publications made available for this purpose.	Two from each Faculty
7.3	**OBJECTIVE: Improve skills and efficiency in general administration**					
7.3.1	***STRATEGY: Ensure recruitment of high quality administrative staff based on merit***					
7.3.1.1	Ensure competency in IT, Communication skills and English skill and incorporate these in the selection criteria for administrative staff	R, UGC, B	01/2013	31/05/14	Staff feedback. Peer review.	80% competency
7.3.2	***STRATEGY: Provide training to administrative staff through staff development centre***					
7.3.2.1	Conduct a needs assessment survey on the extent of training necessary for the managerial staff	DIRECTOR SDC, R, B, SAR/AE, SAR/SSW	01/2013	01/06/14	Completion of survey.	Survey results published
7.3.2.2	Facilitate opportunity for postgraduate studies for all Administrative staff on General Management, counseling, financial management, educational management, business management.	DIRECTOR SDC, RECTOR, DEANS, R, B	01/2013	Continuous	Number of staff members undertaking postgraduate studies.	At least 60% are undertaking
7.3.2.3	Prepare a detailed plan to provide managerial and administrative training for the Staff to be implemented on a continuous basis	SDC, R, B, SAR/AE	01/2013	31/12/14	Creation of said plan. Number of training sessions held annually. Percentage of staff attendance for these sessions.	At least one session 75% attendance

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
7.3.2.4	Strengthen the Staff Development Centre allocating more staff to design, organize and conduct training programs on a regular basis and in a more effective manner.	VC, DIRECTOR SDC, R, B, SAR/AE	01/2013	31/12/14	Number of staff positions made available annually.	Two staff positions per year
7.3.2.5	Establish a senior management group to work with the SDC.	R,B, VC, DEANS	01/2013	30/12/13	Creation of such group.	Group established
7.3.2.6	Appoint a subcommittee of the management committee to streamline administrative procedures	VC, R, B, COUNCIL	01/2013	31/12/13	Appointment of such committee.	One subcommittee to be appointed
7.4	**OBJECTIVE: Maintain and develop adequate infrastructure**					
7.4.1	***STRATEGY: Involve the Alumni in infrastructure development***					
7.4.1.1	Negotiate with alumni to provide funding and logistical support for infrastructure development	VC, DEANS, R, B	01/2013	Continuous	Number of alumni involved for this purpose. Amount of funding obtained via these alumni annually.	One alumni organization involved per faculty
7.4.2	***STRATEGY: Introduce a management information system throughout the university***					
7.4.2.1	Utilize the HEMIS project for this purpose	R, B	01/2013	End 2016	Number of faculties implementing HEMIS	100% implementation
7.4.3	***STRATEGY: Enhance IT facilities and training to staff, students, administrators and support staff***					
7.4.3.1	Improve IT Facilities of the university, with provision of computers to academic and non academic staff	R, B, IT COMMITTEE	01/2013	Continuous	Staff: Computer ratio.	2:1
7.4.3.2	Continue to build upon the mechanism introduced to subscribe to e-publications and e-libraries	LIBRARIAN, IT CENTER, IT COMMITTEE	01/2013	31/12/13	Number of e-publications and e-libraries subscribed to	20% increase per year

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
7.4.3.3	Conduct training workshops in collaboration with the UCSC for all staff in IT	DEANS, HEADS, UCSC	01/2013	Continuous	Number of workshops held annually.	At least 3 per year
7.4.3.4	Conduct mandatory student training workshops in IT	DEANS, HEADS, UCSC, IT COMMITTEE	01/2013	Continuous	Number of workshops conducted annually for this purpose. Number of student attending these workshops.	At least 3 70% attendance
7.4.3.5	Setting up and providing access to free internet facilities within the Faculty premises to staff and students alike	DEANS	01/2013	31/12/13	Number of Faculties which provide internet facilities within Faculty premises.	At least 6 Faculties
7.4.3.6	Enhancement of IT infrastructure to enable student centered teaching and learning	DEANS, IT COMMITTEE	01/2013	Continuous	Student: Computer ratio in the Faculty.	10:1
7.4 ,3,7	Enhancing and upgrade the Virtual Learning Centre's to meet the educational needs of the Undergraduate	DEANS, CHAIRPERSON	01/2013	Continuous	Student: Computer ratio.	10:1
7.4.4	***STRATEGY: Establish new buildings and create extensions while maintaining existing buildings.***					
7.4.4.1	Develop a building plan for the University, including the following- examination hall, FGS, Science Canteen, Medical Faculty building, Biology stage 2, Management faculty, Science Library, Sri PaleeCampus and Education	VC, SAR/CW, R, B, WORK ENGENEER, DEANS, LIBRARIAN	01/2013	30/06/14	Creation of a building plan.	At least four per year
7.4.4.2	Continue to implement plans for establishment of new buildings in faculties of Medicine and Graduate Studies	VC, DEANS, R, B, SAR/CWP	01/2013	Continuous	Implementation of said plans. Number and percentage of project completed annually.	At least two per year At least 70%

No	Strategic activity	Person responsible	Start date	End date	Performance indicators	Performance targets
7.4.4.3	Establish proposed four story building Faculty of Management Extension to the East Wing Building Faculty of Management Extension to the Faculty of Education Extension to the Lecture Hall 3 Faculty of Education	VC, SAR/CWP, R, B, WORK ENGENEER, DEANS	01/2013	Continuous	Implementation of said plans. Number and percentage of project completed annually.	At least one per year At least 30%
7.4.4.4	Continue to establish maintenance units, with expertise from academics and administrators	SAR/CWP, PLANNING AND DEVELOPMENT COMMITTEE, BUILDINGS	01/2013	01/06/13	Creation of said units. Number of administrators & academics recruited into these units per Faculty.	1 maintenance unit per faculty
7.4.4.5	Setting up , upgrading and expanding Library and Bookstores	VC, DEANS, RECTOR, LIBRARIAN	01/2013	Continuous	Number of books/journals purchased/ordered annually.	20% increase in number of books and 10% increase in number of journals per library per year
7.4.4.6	Establishment and development of necessary soft skills centers to fulfill the required varied needs of each faculty and sub activities mentioned under the HETC proposal	FACULTIES, DEANS	01/2013	Continuous	Creation of such centre's Student usage measured by register and attendance Student feedback.	At least 4 Faculties will create
7.4.4.7	Setting up of multi-cultural center and continuing to conduct the activities proposed under HETC proposal.	FACULTIES, DEANS	01/2013	31/12/13	Creation of such centre. Quarterly progress reports by each centre from each faculty regarding activities	At least two Faculties will create
7.4.4.8	Allocation of space and establishment of a Faculty based Family Practice Clinic, and furbishing the unit.	FACULTIES, DEANS	01/2013	31/12/13	Creation of such unit.	Unit established.

APPENDIX: ABBREVIATIONS

VC- Vice Chancellor
R- Registrar
B- Bursar
SAR- Senior Assistant Registrar
CW – Capital Works
AP – Academic & Publications
AE – Academic Establishments
CIU – Chief Information Officer
UDF – University Development Fund
UCSC – University of Colombo School of Computing
CD&EC – Curriculum Development and Evaluation Committee
ELTU- English Language Teaching Unit
CGU – Career Guidance Unit
HETC- Higher Education for the 21st Century
IUUC – International Unit of the University of Colombo
RMU – Research Management Unit
DEMP – Distance Education Modernization Project
VCUC – Virtual Campus of the University of Colombo
NAC – National Access Centre for Online Programs
CSHR- Centre for Study of Human Rights
SPARC- Social Policy Analysis and Research Centre
IPS – Institute for Policy Studies
IAEA – International Atomic Energy Authority
IRQUE – Improving Relevance and Quality of Undergraduate Education Project
NEREC - National Education Research and Evaluation Centre
SDC – Staff Development Centre
HEMIS- Higher Education Information Management System
IQAU- Internal Quality Assurance Unit
MEDARC- Medical Education Development and Research Centre

STRATEGIC OBJECTIVES WITH BUDGET

		2012	2013	2014	2015	2016
1.	**GOAL: Achieve standards of excellence in teaching and learning, to produce skilled and competent graduates**					
1.1	**OBJECTIVE: Accelerate improvement of quality of teaching and learning to produce skilled and competent graduates**	2 Mn	15 Mn	1 Mn	-	-
1.2	**OBJECTIVE: Periodically review courses and implement curriculum changes in all faculties to meet future trends & challenges**	3 Mn	4 Mn	3 Mn	3 Mn	2 Mn
1.3	**OBJECTIVE: Promote partnerships with global higher educational institutes of excellence in teaching and learning.**	2 Mn	3 Mn	3.5 Mn	4 Mn	3 Mn
1.4	**OBJECTIVE: Increase output of undergraduate study courses**	30 Mn	40 Mn	45 Mn	60 Mn	65 Mn
1.5	**OBJECTIVE: Enhance Graduate Education to the level which will enable the University to become a centre of excellence for graduate studies in Asia**	20 Mn	24 Mn	25.5 Mn	30 Mn	35 Mn
1.6	**OBJECTIVE: Establish Stream Specialization for General Degree Students to improve employability**	2 Mn	3 Mn	3.5 Mn	3.5 Mn	4 Mn
1.7	**OBJECTIVE: Improve Academic English of graduate students' to develop their competence in reading, writing, speaking and study skills**	4 Mn	4.5 Mn	5 Mn	5 Mn	5 Mn

		2012	2013	2014	2015	2016
2	**GOAL: Achieve standards of excellence in pure and applied research on need basis**					
2.1	**OBJECTIVE: Develop teams of academics with commitment and capacity for excellence in research in all Faculties**	50 Mn	55 Mn	60 Mn	65 Mn	60 Mn
2.2	**OBJECTIVE: Create and sustain a research culture and ensure that staff undertake research**	2 Mn	4 Mn	5.5 Mn	6 Mn	6.5 Mn
2.3	**OBJECTIVE: Encourage and recognize research of high quality and excellence**	10 Mn	12 Mn	15 Mn	16 Mn	17.5 Mn
2.4	**OBJECTIVE: Maintain high ethical values and standards in research, with social responsibility**	5 Mn	3 Mn	2 Mn	-	-
2.5	**OBJECTIVE: Promote knowledge and technology transfer**	3 Mn	3 Mn	2 Mn	2 Mn	-
2.6	**OBJECTIVE: Rationalize and strengthen research management in the university**	10 Mn	15 Mn	15 Mn	20 Mn	20 Mn
2.7	**OBJECTIVE: Create a new Research Methodology Programme which accommodates multi-disciplinary nature into research**	15 Mn	15 Mn			
2.8	**OBJECTIVE: Improve the Quality of Graduates by setting up a favorable environment to participate in Seminars and publish Research articles in peer–reviewed journals**	5 Mn	5 Mn	5 Mn	5 Mn	5 Mn
2.9	**OBJECTIVE: Establish a separate administrative unit to administer postgraduate programs**	3 Mn	3 Mn	4 Mn	4.5 Mn	4.5 Mn

		2012	2013	2014	2015	2016
3	**GOAL: Optimize dissemination of knowledge with relevance and quality, to develop skilled and competent individuals**					
3.1	***OBJECTIVE: Provide high quality advisory and consultancy services***	1 Mn	1 Mn	1 Mn	1 Mn	1 Mn
3.2	**OBJECTIVE: Give wider access to higher education to students who qualify within the national system**	2 Mn	2 Mn	2.5 Mn	2.5 Mn	3 Mn
3.3	**OBJECTIVE: Establish open distance learning degree programs**	5 Mn	5 Mn	3 Mn	2 Mn	-
3.4	**OBJECTIVE: Provide training and skills development through extension programs**	3 Mn	3 Mn	4 Mn	4.5 Mn	2 Mn
3.5	**OBJECTIVE: Provide non-formal education to the public on issues of relevance**	1 Mn	1 Mn	1 Mn	1 Mn	1 Mn
3.6	**OBJECTIVE: Enhance theoretical foundations in respective disciplines**	1 Mn	1 Mn	1 Mn	1 Mn	1 Mn
4	**GOAL: Create a university community committed to independent and creative thinking, with social responsibility**					
4.1	**OBJECTIVE: Enhance work ethics among university staff**	2 Mn	2 Mn	3 Mn	5 Mn	5 Mn
4.2	**OBJECTIVE: Develop and Strengthen the skills and competencies of support staff**	2 Mn	2 Mn	3 Mn	3 Mn	3 Mn
4.3	**OBJECTIVE:Enabling the Differently-abled**	4 Mn	3 Mn	2 Mn		-

		2012	2013	2014	2015	2016
5	**GOAL: Create a team spirit and a sense of institutional commitment by promoting inter-staff and staff-student interaction, together with interaction between them and the research and development community**					
5.1	**OBJECTIVE: Develop facilities conducive to such interaction**	3 Mn	3 Mn	2 Mn	2 Mn	2Mn
5.2	**OBJECTIVE: Improve student support and career guidance with active participation of staff**	1 Mn	1Mn	1 Mn	1 Mn	1 Mn
5.3	**OBJECTIVE: Facilitate involvement of the alumni in staff and student welfare**	0.5 Mn	0.5 Mn	0.5 Mn	0.5 Mn	0.5 Mn
6	**GOAL: Contribute to public policy formulation and national development**					
6.1	**OBJECTIVE: Enhance the status of the university as an active partner in national policy formulation**	1.5 Mn	2 Mn	2 Mn	2 Mn	2 Mn
6.2	**OBJECTIVE: Strengthen and develop contributions to national development**	2 Mn	2 Mn	1.5 Mn	1 Mn	1 Mn
7	**GOAL: Enhance and optimize financial resources, develop infrastructure, professionalize administration and financial management to achieve the other goals**					
7.1	**OBJECTIVE: Improve and strengthen the existing financial management system**	1.5 Mn	1.5 Mn	1.5 Mn	2 Mn	3 Mn
7.2	**OBJECTIVE: Enhance income generation for the University**	5 Mn	4 Mn	4 Mn	3 Mn	2 Mn
7.3	**OBJECTIVE: Improve skills and efficiency in general administration**	3 Mn	3.5 Mn	4 Mn	5 Mn	2 Mn
7.4	**OBJECTIVE: Maintain and develop adequate infrastructure**	850 Mn	605 Mn	980 Mn	1200 Mn	1000 Mn

FINANCIAL PLAN

The proposed Financial Plan in relation to the implementation of Objectives, Strategies and Activities of the Corporate Plan is explained in this Chapter. The Plan is provided in terms of the expected resources during the plan period and expected utilization as per activities proposed in the Corporate Plan. The Government allocation of resources have been estimated on the basis of actual allocations made available during the past five years and not on the basis of actual requirements to provide the service standards demanded by the students and staff of the University. As such, the resource estimates are conservative and will provide room for the University management to negotiate with government authorities for more resources to bridge the gap envisaged in the financial plan.

Sources of Funds

There are three main sources of funds envisaged during the plan period. They are:

i. Government Grants allocated to the University through UGC annually;
ii. Internally generated funds; and
iii. Donations received by the University

Government Grants

The Government grants are estimated on the basis of the annual allocations made through the UGC in the past. Accordingly, the planned number of undergraduate students and the expected allocation for the period 2012-2016 are estimated and provided in Table 1.

Table 1: Estimated Budgetary Allocation, 2012-2016.

Year	Total number of Undergraduates	Budgetary Allocation (Rs. Million)
2012	**12,405**	**1,789**
2013	**13,645**	**1,991**
2014	**15,010**	**2,055**
2015	**16,511**	**2,117**
2016	**18,162**	**-**
Total	**68,848**	**-**

Internal Generation of Funds

Estimated resources through internally generated funds have also been estimated as per revised rates for Postgraduate Study courses and fees for services provided by the University (e.g. registration fees, examination fees, fees charged for the issuance of certificates etc.) are given in Table .2.

Table2: Estimated Revenue through the Internal Sources,2012-2016.

Year	Total Graduate Students	Course Fees (RsMn)	Other Service Fees (RsMn)	Total (RsMn)
2012	**7,300**	**100**	**77**	**177**
2013	**7,900**	**115**	**85**	**200**
2014	**8,500**	**125**	**93**	**218**
2015	**9,100**	**145**	**100**	**245**
2016	**10,010**	**165**	**125**	**290**
Total	**42,810**	**650**	**480**	**1130**

Research Grants

The University will also receive donations / grants for research studies through its normal sources of funding. It is assumed that these sources will continue research activities in the future to a tune of about Rs.100 million per annum. The planned income to the University Research Fund through such contributions, during the period 2012 to 2016, is estimated and given in Table 3.

Table 3: Estimated External Activities for UOC 2012-2016

Year	Research Grants (RsMn)	Other Grants (RsMn)	Total (Rs. Mn)
2012	100	110	**210**
2013	125	121	**246**
2014	140	133	**273**
2015	160	146	**306**
2016	210	175	**385**
Total	**735**	**685**	**1420**

Uses of Funds

The Income, generated through internal sources and Grants received from UGC have been identified above. They will be utilized mainly for meeting the recurrent and capital expenditure as given of the University.

Recurrent Expenditure

The Recurrent expenditure consists mainly of personnel emoluments estimated on the academic and administrative/managerial staff. This is the main component of recurrent expenditure and the plan assumes that the emoluments in general, will increase approximately by 10 percent per annum to account for the annual increases of salaries paid to the staff and to make allowances for new recruitments during the period.

Other components of recurrent expenditure consist of a large number of items ranging from purchase of consumables through maintenance of capital assets. In the Plan all these have been categorized as "Other expenditure" and assumed to be increased by the same rate of 10% per annum.

Capital Budget – Constructions.

Table 4 : Estimate Capital Expenditure, 2012 – 2016

Ser No	Description & Name of the Project	2012 Rs. Mn	2013 Rs. Mn	2014 Rs. Mn	2015 Rs. Mn	2016 Rs. Mn	Total Rs. Mn	Remarks
1	Clinical Medicine & Auditorium Building	15	-	-	-	-	15	On Going
2	Building Complex for Faculty of Medicine. (Building for Pre- Clinical Departments Library & Teaching Facilities for Faculty of Medicine)		600	750	-	-	1350	On Going
3	Construction of Multipurpose hall for the University of Colombo		200	150	-	-	350	Received Cabinet approval
4	Building Expansion of Canteen & Students Facilities in the Faculty of Science		60	35	-	-	95	New Project
5	Construction of Building Complex for Canteen, Lecture halls, Tutorials and Examination hall, facilities at the Faculty of Management & Finance		50	12	-	-	62	New Project
6	Construction of New Library Building at the Faculty of Science			24	13	10	47	Proposal drafted
7	Construction of Building Complex for Faculty of Graduate Studies		225	125	-	-	350	Received Cabinet approval
8	Construction of New Auditorium for 2000 seating capacity (At the Faculty of Arts premises)		25	25	10	-	60	Concept has been presented
9	Extension of Administration Building		15	25	10	-	50	Concept has been presented
10	Extension of Administration Building- Sri Palee Campus		30	50	-	-	80	New Project
11	Muththaiya Rd Hostel cum Physiotherapy Building		2	75	86	-	163	Concept has been presented
	Total	**15**	**1207**	**1271**	**119**	**10**	**2622**	

Total Uses of Funds

The summary of the total uses of funds is given in Table 5

Table 5: **Estimated Total Uses of Funds, 2012- 2016**

	Description	2012 Rs. Mn.	2013 Rs. Mn.	2014 Rs. Mn.	2015 Rs. Mn.	2016 Rs. Mn	Total Rs. Mn.
1	Personal emoluments	1119	1527	1604	1684	-	5934
2	Other expenditure	271	318	334	351	-	1274
3	Research Activities	210	246	273	303	385	1,417
4	Capital Expenditure	641	986	1007	449	280	3,363
	Total	**2241**	**3077**	**3218**	**2787**	**665**	**11,988**

The summary of planned sources of funds and estimated uses (mode of utilization) of funds in respect of 2012-2016 are given in Table 6

Table 6: Summary of Planned Sources and Uses of Funds 2012-2016

Item	2012 Rs. Mn	2013 Rs. Mn	2014 Rs. Mn	2015 Rs. Mn	2016 Rs. Mn	Total Rs. Mn
A. Source of Funds						
1. **Govt. Grants** 1.1 Recurrent Grants 1.2 Capital – State Capital Grant – Non State	 1859 641	 2061 986	 2125 1007	 2187 440	 2392 280	 10624 3354
2. **Internal Generation of Funds** 2.1 Course Fees 2.2 Other Service Fees	 100 77	 115 85	 125 93	 145 100	 165 125	 650 480
3. **External Activities** 3.1 Research Grants 3.2 Other Grants	 100 110	 125 121	 140 133	 160 146	 210 175	 753 685
Total Sources of Funds	2887	3493	3623	3178	3347	16528
B. Use of Funds						
1. **Recurrent Expenditure** 1.1 Personnel Emolutions 1.2 Other Recurrent Exp.	 1509 350	 1676 385	 1700 425	 1720 467	 1892 500	 8497 2127
2. External Services	370	394	423	452	360	1999
3. Capital Expenditure	641	986	1007	449	280	3363
Total Uses of Funds	2870	3441	3555	3088	3032	15986
Surplus/(Deficit)						