

UNIVERSITY OF COLOMBO
SCHOOL OF COMPUTING

STRATEGIC PLAN
2019 – 2023

INTRODUCTION

The University of Colombo School of Computing

The University of Colombo School of Computing (UCSC) was established on 1st September 2002 with the guidance of Late Vidya Jyothi Emeritus Professor V K Samaranayake, the founding Director of UCSC, as the first higher learning centre in Computing in Sri Lanka by merging the Institute of Computer Technology and the Department of Computer Science of the University of Colombo. It is a higher educational institute within the University of Colombo established to develop and promote computing studies. The UCSC was granted the financial autonomy and its operations have been described in the Ordinance Gazetted on 15th November 2002 (GZT NO. 1262/32) and amended to include the Centre for Digital Forensics on 22nd July 2011 (GZT NO. 1715/32). With the mission of being a global leader in computing education, advancing the frontiers of knowledge through teaching, learning and research, the UCSC has gradually become an inspiring organization and a centre of excellence to work and study with a continuous flow of new knowledge and ideas in the domain of Information Technology. According to the Ordinance of UCSC, the University of Colombo School of Computing consists of three academic departments, namely the Department of Computation & Intelligent Systems (CIS), Department of Communication & Media Technologies (CMT) and Department of Information Systems Engineering (ISE). The major responsibility of the organization is to promote computing education at the University of Colombo. Hence, UCSC manages the computing education with respect to undergraduate programmes (internal), postgraduate programmes, and external or extension programmes. Notably, there are six main centres managed by UCSC through which a large number of activities and programmes are successfully carried out.

The six centres are Advanced Digital Multimedia Centre (ADMTC), Computing Services Centre (CSC), External Degrees Centre (EDC), e-Learning Centre (eLC), Professional Development Centre (PDC) and Centre for Digital Forensics (CDF). The introduction of the external IT degree in the form of the Bachelor of Information Technology (BIT) was one of our huge achievements because this is the first IT degree in Sri Lanka with the most training resources and experiences in the field of ICT which offers opportunities for those who are unable to enter a University and for those who are non-graduates but already work in the field of Information Technology to obtain a degree in ICT at a reasonable price compared to many other ICT degree programmes.

As a leading higher learning centre in Sri Lanka, UCSC has provided its students with a favourable environment for the studies comprising students' laboratories, research laboratories, a fully wired building complex for the internet access, a well-equipped library with books, journals, CDs, internet access to e-journals, a network operating centre, three new lecture halls furnished with modern furniture, a new auditorium with the latest technologies and many other facilities. The academic, administrative and other staff of the UCSC play a significant role in uplifting the standard of the institute. We have highly qualified academic staff including more than 25 senior lecturers with doctoral level qualification and they have graduated from renowned universities around the world.

Since the initiation, the UCSC has been striving for excellence in all we do and work actively to develop our capacity to generate and share knowledge empowering the staff and the students to achieve their aspirations.

HISTORICAL PERSPECTIVE

The University of Colombo started teaching Computing in 1967 by setting up the statistical unit as a separate unit of the Department of Mathematics. Later with the initial guidance of Late Vidya Jyothi Emeritus Professor V K Samaranayake, the statistical unit was enhanced as the Statistical Consultancy and Data Processing Service Centre setting the starting point to many future developments. By 1985, this Centre was expanded into the Department of Statistics and Computer Science (DSCS). Conducting special degree programs in Computer Science was the main function of this department. DSCS offered specialized programs in Computer Science and was able to produce merely 40 students per batch and it was not sufficient to meet the increasing demands of the field of Computer Science. In 1997, a batch of 50 students was directly taken to study Computer Science through the University Grants Commission. However, the number of students selected for the degree programme was not sufficient and it was realized by many that the Computer Science subdivision of the DSCS needed to be expanded as a separate department to meet the growing demands of the field of Computer Science. Therefore, in 2001, it was decided to separate DSCS into two departments namely the Department of Computer Science and the Department of Statistics.

The Department of Computer Science identified its own limitations in operating in a restrictive framework of a faculty and also the importance of having a strong industrial relationship in exploiting future growth potentials. Simultaneously, the University realized the importance of a strategic merger between industry focused Institute of Computer Technology (ICT) and the more theoretically oriented Department of Computer Science of the University of Colombo. The ICT had a strong relationship with the industry at the same time a high institutional profile among foreign donor agencies. The ICT also enjoyed much more autonomy in their business operations making it easier for receiving large amounts of resources from Japan International Cooperation Agency (JICA), Swedish International Development Agency (Sida) and several other donors.

Accordingly, in 2002, the merger between the Institute of Computer Technology and the Department of Computer Science of the University of Colombo gave birth to the UCSC with the direction and the management of Prof. V.K Samaranayake whose proactive thinking set the path to achieve success in several succeeding endeavors of the UCSC. This merger between the institute and the department brought together over 20 academic staff with 15 PhDs and a large number of postgraduate qualified IT specialists as well as all the resources of the two institutions under a single entity. Thus in 2000, the first external IT degree in the form of BIT was introduced as a response to the demands of the IT professionals of the industry. Meanwhile in 2005, a new information system program named as BICT was introduced to fill the widely felt gap for the Information System specialists in the industry. With these achievements, UCSC was able to gain the confidence of the high donors which ultimately opened the path to carry out foreign funded projects during the time periods of 2005-2010. Meanwhile UCSC was able to gain the recognition of the local ICT industry and they were willing to take part in students' placement, collaborative research and job placement activities.

UCSC Today

The Management of the UCSC is handled by the Director of the UCSC with the assistance of the Heads of the Departments, the Deputy Registrar, the Deputy Bursar, Centre Coordinators, and several administrative staff members of divisions. UCSC mainly comprises of 03 academic departments and 06 centres.

THREE DEPARTMENTS

The academic matters and the degree programmes of UCSC are handled by the following three departments.

- **Department of Computation & Intelligent Systems (CIS)**
  Dr. D.A.S. Athukorala/ Head of CIS

- **Department of Communication & Media Technologies (CMT)**
  Dr. G.D.S.P. Wimalaratne/ Head of CMT

- **Department of Information Systems Engineering (ISE)**
  Dr. M.D.J.S Goonetillake/ Head of ISE

DEGREE PROGRAMMES

- **Internal Undergraduate Degree Programme**
  UCSC currently offers five undergraduate degree programmes in Computer Science, Software Engineering and Information Systems considering both **SLQF Level 5 and SLQF Level 6** declared by the University Grants Commission. The five degree programmes are as follows.

Degree Programme	Duration (Academic Years)	SLQF Level
Bachelor of Science in Computer Science (BSc in CS)	3 Years	Level 5
Bachelor of Science **Honours** in Computer Science (BSc Hons. in CS)	4 Years	Level 6
Bachelor of Science **Honours** in Software Engineering (BSc Hons. in SE)	4 Years	Level 6
Bachelor of Science in Information Systems (BSc in IS)	3 Years	Level 5
Bachelor of Science **Honours** in Information Systems (BSc Hons. in IS)	4 Years	Level 6

- **Postgraduate Studies**

Masters Degree Programme

UCSC currently offers four Masters Degree programmes as given below. All the Masters programmes consist of two years and four academic semesters.

Degree Programme
Master of Computer Science
Master of Science in Computer Science
Master of Information Technology
Master of Information Security
Master of Cybersecurity

Research Degrees – Mphil and PhD

UCSC OFFERS TWO RESEARCH DEGREE PROGRAMMES, NAMELY MPHIL AND PHD RESEARCH DEGREES IN COMPUTING.

CENTRES

- Advanced Digital Media Technology Centre (ADMTC)
- Computing Services Centre (CSC)
- e-Learning Centre (eLC)
- External Degrees Centre (EDC)
- Professional Development Centre (PDC)
- Digital Forensics Centre (DFC)

SWOT Analysis

A detailed analysis on the Strengths, Weaknesses, Opportunities and Threats **(SWOT**) has been conducted prior to formulating the strategies of UCSC which is an institute under the University of Colombo. The Political, Economic, Socio-cultural and Technological environment were taken into account in assessing the external environment. Then Goals, Objectives, Strategies and Activities are identified to achieve the Vision and Mission of the University of Colombo School of Computing. The SWOT analysis for 2019 is given below.

Strengths

S1 - Historical Advantage: Computing at the University of Colombo was started in 1967 and the evolution of computing at the University of Colombo led to the establishment of UCSC. Hence, it is a well-known institute under the University of Colombo both locally and internationally.

S2 - Location Advantage: Since it is located in the heart of the City of Colombo, the administrative and business capital of the country, the University of Colombo School of Computing is easily accessible to all undergraduate and postgraduate students as well as other stakeholders. Location advantage has facilitated the UCSC to obtain the support from the industry and other external specialists in the domain of computing.

S3 - Reputation for Computing Degrees: Local industry has a high reputation for degrees offered by UCSC. The present employability of degree programmes and the demand for masters programme are indicators of this reputation. UCSC currently supports five internal Undergraduate Programmes, one External Degree Programme, five Masters Programmes and Research Degree Programmes of MPhil and PhD levels in computing. The curriculum of these programmes are developed based on the international curriculum guidelines of ACM-IEEE guidelines, Sri Lanka Qualifications Framework (SLQF) declared by UGC

and industrial requirements. As a result, there is a higher reputation about computing degrees at the UCSC among all stakeholders.

The current intake for Undergraduate programme is 300 and the intake for the Postgraduate Programme is 230. There are around 1500 students annually registered for the BIT External degree programme.

S4 -International and National Collaboration: UCSC and its predecessors were established with the direct funding support from several donor agencies. UCSC has conducted several international programmes and successfully completed several projects to obtain international reputation as the best local university in computing studies. In addition, UCSC has the achieved the reputation of being a part of the judge boards in several national as well as international competitions. UCSC has several international collaboration in research and development with foreign universities/agencies. Both government and non-government institutes directly request the support and consultation for their operations because of the national level reputation of UCSC.

S5-Research and Development Outcome: The faculty, in the presence of its research specialized academic environment, enhanced by research grants, groups and centers, produces more than 50 research publications annually and also won several local and international awards for achievements in Research and Development.

S6-Highly Qualified Academic Staff: The University of Colombo School of Computing has 45 permanent staff members and another 25 young and enthusiastic temporary academic support staff members. More than 25 members have PhD level qualification and UCSC has the strongest academic force of computing in the country. Most staff members have academic and professional training and experience in centers of excellence in overseas as well as in Sri Lanka. Accordingly, UCSC has the potential of conducting Undergraduate and Postgraduate Degree using internal staff without depending on the outside resource persons.

S7-Specialized Centers and Units: UCSC currently has 5 centers namely e-Learning, Professional Development, Computing Services, Digital Forensic, Digital Media Technology, and External Degree Programmes to provide services to both internal and national requirements. The Library, Network, Engineering, and Software Development are the units to enhance the academic, administration and services in the organization. The centers namely Computing Services and Digital Forensic undertake national level consultancy services and investigations respectively, from external parties

S8-New Technologies and Facilities: The laboratories, auditorium library and other equipment for teaching, research and development based on the latest technologies are available for facilitating teaching and learning requirements of the school.

S9-Financial Autonomy: Financial and administrative autonomy has been a big advantage for the infrastructure development and also to maintain the services based on the changing requirements.

S10-Stable Working/ Studying Environment: During the last 10 years, UCSC was able to conduct activities and maintain its services on time without any significant interruption. UCSC opens on all seven days except special days to carry out its activities while maximizing the use of its funds.

Weaknesses

W1-Inadequate Physical Space: The basic infrastructure for students and staff has been developed using available space which is inadequate compared to actual population which is over 1200. The existing cafeteria does not support the student and the staff population. Limited space for expansion negatively affects many activities as well as restricts starting new initiatives too.

W2-Insufficient Accommodation Facilities for Staff and Students: Current hostel facilities for students are not adequate and there are no accommodation facilities for UCSC staff like in other universities.

W3-Inadequate Academic, Academic Support and non-Academic Staff: Although we have highly qualified academic staff, around 50% of academic staff cadre are vacant. It is very difficult to recruit qualified academic support due to salary scale and their qualification. Current regulation to recruit non-academic staff positions affects employing suitable and capable staff. This has resulted in high workload on staff members and delays in performing their duties on time.

W4-Limitation in the Mechanism to Retain and Motivate the Staff: Salary structure is not very competitive compared to private sector. The workload is high among all staff. There is less time for interaction among different staff categories. Further, there is no any internal mechanism to offer postgraduate scholarships to academic or non- academic staff. These issues may affect the motivation and retention of the staff.

W5-Inadequate Internal and External Relationships: Due to high workload of the staff, many staff members are not willing to participate in internal administrative duties and external activities such as consultancies. Hence, it is hard to organize the non-academic activities to improve teacher-student interaction and to provide support and services in ICT consultancy to outside parties.

W6-Unavailability of an Integrated Management Information System: Although there are several standalone systems to support the operational activities, there is a no integrated management information system for making effective decisions. This has also resulted in lack of teamwork within and between the divisions.

W7-Unsupportive Organization Structure: The current organizational structure and many activities/ services do not adequately support the operations of the school since it was based on the Ordinance approved in 2002.

W8-Issues in the Established Systems and Procedures: Due to various reasons, it is not easy and takes more time to acquire items and services badly affecting the planned activities. As a result, many staff members are not aware about their duties and responsibilities and there is no induction programme for new recruitment resulting disappointment of staff. There is a significant

delay in giving promotions, annual increments, paying gratuity on time, etc. the absence of established procedures and proper supervision has resulted in delay of many activities including releasing of exam results.

W9-Lack of Industry Orientation of the UCSC Degrees: A gap has been observed between UCSC students and progrmmes with respect to the industry expectations. The participation of industry in curriculum development, visiting lectures and other activities such as career fair and guidance is inadequate and the collaboration between two parties is limited. Activities with respect to encourage entrepreneurship among students and to facilitate incubation of new startup companies are poor compared to other universities and faculties.

W10-Lack of popularity for UCSC: The visibility of the UCSC activities in media has been decreased and this has resulted in decreased popularity of UCSC among the general public and the corporate world. The lack of a mechanism to organize a process such as an "Open Day" programme to make the public, especially the school students and teachers aware on the opportunities and standard of the degrees offered by UCSC.

Opportunities

O1-High Demand for the Student Placement: The demand for the placement of both undergraduate and postgraduate students at the University of Colombo School of Computing is high. For example, less than 30% of applicants could obtain placement for postgraduate programmes at the school and 100 out of 2000 applicants for Information Systems degree programme through UGC intake.

O2-Attraction of Local and Foreign Students: The strategic location means close proximity to most potential postgraduate students as well as other students following money levying courses. Being a metropolitan university also creates an opportunity to attract foreign students which is made further attractive due to the peaceful situation in the country.

O3-National Requirement of ICT Professionals: The demand for high quality graduates from the industry and other sectors is on increase. The government encourages ICT education for the economic development.

O4-Demand for Professional Certification in ICT: UCSC has a very good reputation for short term courses and professional certification. There is a demand for short term courses with quality programs.

O5-National Policies on ICT and Education Sector: There is an increasing recognition for the ICT sector in the society. It is important to contribute the development of these policies for the national as well as institutional development.

O6-Active Role of UCSC Alumina: More than 15,000 have graduated from UCSC during the last 30 years but the alumina association is not very active and attractive to provide the support for the institutional development.

Threats

T1-Difficulty of Attracting and Retaining Talented Staff: Demand for qualified staff is high from foreign and local Universities and Institutions, especially in the ICT sector. Due to relatively low compensation, there is a difficulty in attracting and retaining the best talents.

T2-Affiliated Private Institutes with Foreign Universities: There is a significant number of private institutes which provide computing degree programmes connected with international universities. Mushrooming of local offices of foreign universities with substandard quality have an overall negative effect on the university education due to the demand of ICT education. Their duration for completion and marketing on accreditation of these programmes affect negatively on the demand for the programmes offered by UCSC.

T3-Changes in Government Decisions: Strict government rules on financial and administrative process badly affect the productivity of some activities. Changes in the government policies and procedures from time to time prevents from implementing the planned work.

T4-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 school. Therefore, it is not possible to be flexible with respect to frequent changes and outdated policies in the administration

Table 1: Goals and Objectives of University of Colombo School of Computing

Goals		Objectives	Strategy
Goal No.01	To be a center of excellence in teaching and learning in computing	1.1 To ensure smooth functioning of the existing undergraduate programs	1.1.1 Carrying out the smooth operations of the ongoing undergraduate programs
		1.2 To develop internal undergraduate degrees according to international guidelines for Computing degrees and national requirements	1.2.1 Establishing a systematic review and quality assurance process
		1.3 To ensure smooth functioning of the existing postgraduate programs	1.3.1 Carrying out the smooth operations of the ongoing postgraduate programs
		1.4 To enhance the quality of the Masters Programmes in Computing	1.4.1 Continuous improvement of the course content by re aligning with the international benchmarks
		1.5 To introduce new programmes to cater current demands in Computing	1.5.1 Analyzing the current demands for postgraduate degrees
		1.6	1.6.1

		To enhance the strength and quality of the external degree programme in IT	Ensuring the continuity of external degree programmes without disruptions 1.6.2 Enhancing the quality of the degree programme 1.6.3 Positioning the BIT at UCSC among the public
Goal No.02	Promote research and development in computing	2.1 To strengthen existing Research and Development Environment	2.1.1 Encourage research and development activities
		2.2 To establish and enhance collaborative research interactions	2.2.1 Facilitate staff and students to collaborate with external parties
Goal No.03	To improve the qualities and responsibilities and professionalism of the students/staff	3.1 To improve the professionalism of the students	3.1.1 Improving soft skills and social harmony
		3.2 To promote entrepreneurship	3.2.1 Strengthening mechanisms to improve entrepreneurship
		3.3 To improve the professionalism of the staff	3.3.1 Professional skills development
Goal No.04	Enhancement of infrastructure facilities for higher productivity through development of physical resources and human capital	4.1 To maintain and develop physical infrastructure	4.1.1 Maintain and continue existing facilities for a conducive environment for smooth functioning of all academic programmes 4.1.2 Upgrading and acquisition of physical resources

			4.1.3 Enhancing ICT Infrastructure of the working environment
		4.2 To facilitate the human capital development	4.2.1 Strengthening and empowering the existing staff by continuing existing cadre 4.2.2 Adding more value to the existing academic and administrative working methods
Goal No.05	Enhance the institutional image through good governance	5.1 To improve the accountability and transparency of the administrative and financial functions of the institute	5.1.1 Ensure the compatibility with prevailing rules and regulations
		5.2 To strengthen the systems to enhance the performance of the institute	5.2.1 Introduce the process restructuring for sustainability 5.2.2 Identify procedures for establishing sustainability
Goal No.06	To contribute to the development of ICT in the society (Social Responsibilities)	6.1 To contribute to the ICT based social project	6.1.1 Share resources to disseminate ICT knowledge 6.1.2 Participation in national level programmes 6.1.3 Supporting the community organizations to overcome ICT barriers

		6.2 To enhance ICT awareness and competencies of the community	6.2.1 Conduct educational programmes to improve ICT awareness and competencies 6.2.2 Enhance competencies related to ICT based innovations
		6.3 To facilitate the ICT related consultancy services and investigations	6.3.1 Promoting staff to engage in the consultancy services and investigations

Goal No.01 : To be a center of excellence in teaching and learning in computing

Objective 1.1 : To ensure smooth functioning of the existing unadergraduate programs

Strategy 1.1.1 : Carrying out the smooth operations of the ongoing undergraduate programs

Activities	Actions	Responsibilities	Key Performance Indicators (KPI) 2019-2023	Performance Targets				
				2019	2020	2021	2022	2023
1.1.1.1 Carrying out academic activities of the undergraduate programs according to the academic calendar approved by the Board	1.1.1.1.1 Student Registration and the orientation program	• Head/IUD • SAR/Exam • DR/Academic • AR/Academic • Coordinator and members of the Orientation Committee	No. of students (registered, capacity) in the year	(300,300)	(300,300)	(300,300)	(350,350)	(350,350)
			No. of Weeks for the orientation courses	4	4	4	4	4
	1.1.1.1.2 Conducting academic activities according to the academic calendar and time table	• Head/IUD • Coordinators • DR/Academic • AR/Academic	% of students who have (>=80%, 79-40%, <40%) attendance.	(60,30,10)	(60,30,10)	(60,30,10)	(60,30,10)	(60,30,10)

			% of lecturers involved	80%	80%	80%	80%	80%
			% of lectures cancelled	0%	0%	0%	0%	0%
	1.1.1.1.3 Conducting examinations on time according to the examination time table.	• Head/IUD • Coordinators • SAR/exams	No. of days Weeks/Days for exams	8 Weeks	8 Weeks	8 Weeks	8 Weeks	8 Weeks
			No of students sat for the exams	900	900	1000	1100	1200
	1.1.1.1.4 Releasing examination results	• Head/IUD • SAR/exams	% of result sheets released within the defined period (3 months)	70%	70%	80%	90%	100%
1.1.1.2 Taking measures to resolve the matters to enhance student well-being	1.1.1.2.1 Providing hostel facilities	• Head/IUD • DR/Academic • AR/Academic	No. of students (applied, eligible, receiving) the hostel facilities	(150,120, 71)	(170,130, 71)	(180,140, 90)	(200,150,100)	(220,160, 110)
	1.1.1.2.2 Providing financial assistance for needy students	• Head/IUD • DR/Academic • DB/Finance • AR/Academic	No. of students receiving scholarships	380	380	400	400	420

	1.1.1.2.3 Enhancing infrastructure facilities	• Head/IUD • DR/Academic • AR/Academic • Coordinators	Capacity of the student canteen	170	170	200	200	200
			No. common rooms	5	5	5	5	5
			No. of lecture halls, capacity	8,950	8, 950	8, 950	8,1000	8,1000
			No. of laboratories, seating capacity	9,225	9,225	9,225	9,250	9,250
			Student: Computer ratio	900:250	975:300	1025:300	1075:350	1125:400
			Student: Wash room ratio	900:36	975:50	1025:50	1075:70	1125:70
			No. of students having Wi-Fi facilities	800	850	900	950	1000
	1.1.1.2.4 Providing professional counselling facilities	• Head/IUD • DR/Academic • AR/Academic • Coordinator/ PDC	Average No. of students receiving counselling/month	400	400	375	375	350

Objective 1.2 : To develop internal undergraduate degrees according to international guidelines for Computing degrees and national requirements Strategy 1.2.1 : Establishing a systematic review and quality assurance process								
1.2.1.1 Establishment of a systematic review process of Internal Undergraduate Degrees (IUD)	1.2.1.1.1 Revision of the Curricula and Syllabus considering ACM-IEEE guidelines, industry and R&D trends periodically	• Head/IUD • Programme Coordinators • DR/Academic • AR/Academic • Coordinator/ Secretary/QAC	Number of curriculum revision meetings/workshops	5	5	5	5	5
	1.2.1.1.2 Revising the by-laws and regulations considering SLQF and UGC circulars		No. of revisions in by-laws / regulation	1	1	1	1	1
1.2.1.2 Implementing the quality	1.2.1.2.1 Improving the Teaching	• Head/IUD • Programme Coordinators	Number of reports /recommendations from quality assurance cell	2	2	2	2	2

assurance process for IUD	Learning and Assessment (TLA) environment (Through feedback of stakeholders, students, peers)	• DR/Academic • AR/Academic • Head/QAC						
	1.2.1.2.2 Reviewing the quality of graduates for the industrial requirements through industry-academia consultative body	• Head/IUD • Coordinator/ PDC • DR/Academic • AR/Academic • Head/QAC	Number of workshops/Meetings with the industry	2	2	2	2	2
	1.2.1.2.3 Obtaining the review of the curriculum/	• Head/IUD • Programme Coordinators • DR/Academic	No. of external reviewers/examiner reports	1	1	2	2	2

	syllabus based on external experts including the industry	• AR/Academic • SAR/Examination • Head/QAC	No. of meetings with the industry board	2	2	2	2	2
			No. of meetings with the UCSC alumni	1	1	1	1	1
	1.2.1.2.4 Improving the access to learning materials and services	• Head/IUD • Programme Coordinators • Coordinator/ eLC • Coordinator/ NOC • AR/eLC • SA/Library	No. of borrowed books per student per two weeks	2>	2>	3>	3>	4>
			% of the student login to VLE	99%	99%	99%	99%	99%
			% of active courses in the VLE	85%	90%	95%	100%	100%
Objective 1.3 : To ensure smooth functioning of the existing postgraduate programs Strategy 1.3.1 : Carrying out the smooth operations of the ongoing postgraduate programs								
1.3.1.1 Carrying out academic activities of the postgraduate	1.3.1.1.1 Student Registration and the orientation program	• Head/RHD • Programme Coordinators • SAR/PRP	No. of students (registered, capacity) in the year	500	550	550	575	600
			No. of Weeks for the orientation courses	2	2	2	2	2

programs according to the academic calendar approved by the Board	1.3.1.1.2 Conducting academic activities according to the academic calendar and time table	• Head/RHD • Programme Coordinators • SAR/PRP	% of lecturers involved	90%	90%	90%	90%	90%
			% of lectures cancelled	5%	5%	3%	3%	1%
	1.3.1.1.3 Conducting examinations on time according to the examination time table.	• Head/RHD • Programme Coordinators • SAR/Exams	No of examinations (sessions) supervised	95	100	105	110	110
			No. of days Weeks/Days for exams	15 days	15 days	15 days	15 days	15 days
			No of students sat for the exams	500	550	550	600	600
	1.3.1.1.4 Releasing examination results	• Head/RHD • SAR/Exams	% of result sheets released within the defined period (3 months)	70%	70%	80%	90%	100%
Objective 1.4 : To enhance the quality of the Masters Programmes in Computing Strategy 1.4.1 : Continuous improvement of the course content by re aligning with the international benchmarks								

1.4.1.1 Improve existing curriculum	1.4.1.1.1 Review module descriptors of existing courses and update periodically as appropriate.	• Head/RHD • Programme Coordinators • SAR/PRP	No .of review reports received by external reviewers	2	2	2	2	2
1.4.1.2 Introduce blended learning methods	1.4.1.2.1 Evaluate student feedback analysis on learning methods		% of feedback received per semester	95%	95%	100%	100%	100%
Objective 1.5 : To introduce new programmes to cater current demands in Computing Strategy 1.5.1 : Analyzing the current demands for postgraduate degrees								
1.5.1.1 Develop new masters programme	1.5.1.1.1 Prepare a feasibility report together with a plan to start programme	• Head/RHD • Programme Coordinators • SAR/PRP	No. of proposals on new master's programmes	1	0	0	1	0

	1.5.1.1.2 Conduct workshops to develop the curriculum and course syllabus	• Head/RHD • Programme Coordinators • SAR/PRP	No. of workshops/seminars for curriculum development	1	1	1	1	1
Objective 1.6 : To enhance the strength and quality of the external degree programme in IT Strategy 1.6.1 : Ensuring the continuity of external degree programmes without disruptions								
1.6.1.1 Conduct the BIT degree according to the year schedule	1.6.1.1.1 Preparation of the year plan	• Head/EEP • EDC coordinator • Academic Coordinator • SAR/Exams • AR/EDC • Coordinator/ eLC • Project coordinator	% of activities carried out as per the year plan	90%	90%	95%	95%	98%
	1.6.1.1.2 Preparation of the student handbook	• Head/EEP • EDC coordinator • Academic Coordinator • SAR/Exams • AR/EDC • Coordinator/ eLC	No. of weeks with respect to the start of the academic year	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks

		• Project coordinator						
	1.6.1.1.3 Carry out the registration	• Head/EEP • EDC coordinator • Academic Coordinator • SAR/Exams • AR/EDC • Coordinator/ eLC • Project coordinator	No. of students registered (New Registration)	1500	1500	1500	1500	1500
			Total Number of students registered (Y1, Y2, Y3)	(1900, 1200, 1200)	(1900, 1200, 1200)	(2000, 1250, 1250)	(2000, 1250, 1250)	(1200, 1300, 1300)
	1.6.1.1.4 Open VLE to access the learning resources	• Head/EEP • EDC coordinator • Academic Coordinator • SAR/Exams • AR/EDC • Coordinator/ eLC • Project coordinator	% of students accessed VLE	90%	90%	90%	90%	90%
	1.6.1.1.5 Conduct exams and assessments based on the schedule	• Head/EEP • EDC coordinator • Academic Coordinator • SAR/Exams • AR/EDC	No. of changes to exam time schedule after publishing	0	0	0	0	0

		• Coordinator/ eLC • Project coordinator						
	1.6.1.1.6 Complete the project evaluation	• Head/EEP • EDC coordinator • Academic Coordinator • SAR/Exams • AR/EDC • Coordinator/ eLC • Project coordinator	Time taken to complete the project evaluation	4 months	4 months	3 months	3 months	3 months
	1.6.1.1.7 Publish students' Performances/results	• Head/EEP • EDC coordinator • Academic Coordinator • SAR/Exams • AR/EDC • Coordinator/ eLC • Project coordinator	% of students sat exams Vs passed (Y1,Y2,Y3)	(20%, 45%, 50%)	(20%, 45%, 50%)	(22%, 50%, 55%)	(22%, 50%, 55%)	(25%, 50%, 60%)
			Average time taken to release results after exam	4 months	4 months	3 months	3 months	3 months
			No. of Students being awarded with Diploma, Higher Diploma,Degree	(300,150, 100)	(300,150, 100)	(350, 175,125)	(350, 175,125)	(350, 175,125)
	1.6.1.1.8 Organize the	• Head/EEP • EDC coordinator	No. of diploma awarding and degree	3	3	3	3	3

	diploma awarding and convocation	• Academic Coordinator • SAR/Exams • AR/EDC • Coordinator/ eLC • Project coordinator	awarding convocations held					
Strategy 1.6.2 : Enhancing the quality of the degree programme								
1.6.2.1 Develop the quality of BIT degree	1.6.2.1.1 Improve and enhance the curriculum and learning resources to match the industry standards	• Head/EEP • EDC coordinator • Academic Coordinator • SAR/Exams • AR/EDC • Coordinator/ eLC • Head/QAC	No. of workshops/seminars for curriculum development	1	1	3	3	5
	1.6.2.1.2 Improve and review the pass rate of the students	• Head/EEP • EDC coordinator • Academic Coordinator • SAR/Exams • AR/EDC • Coordinator/ eLC • Head/QAC	Pass Rate of Diploma, Higher Diploma, Degree	(20%, 10%,10%)	(20%, 10%,10%)	(25%, 15%,15%)	(27%, 17%,17%)	(30%, 20%,20%)

	1.6.2.1.3 Improve the graduate profile and the employability of the UCSC BIT graduates	• Head/EEP • EDC coordinator • Academic Coordinator • SAR/Exams • AR/EDC • Coordinator/ eLC • Head/QAC	Employability rate of BIT graduates	90%	90%	92%	92%	95%
	1.6.2.1.4 Improve and restructure the MIS of EDC	• Head/EEP • EDC coordinator • Academic Coordinator • SAR/Exams • AR/EDC • Coordinator/ eLC • Head/QAC	No. reports generated by MIS	10	10	12	12	13
	1.6.2.1.5 Carry out the quality assurance activities of external degree manual of UGC	• Head/EEP • EDC coordinator • Academic Coordinator • SAR/Exams • AR/EDC • Coordinator/ eLC • SAR/QAC	No. of reports from QAC	2	2	2	2	2

	1.6.2.1.6 Preparation of Manual of Procedure for the operations of the External Degree programs	• Head/EEP • EDC coordinator • Academic Coordinator • SAR/Exams • AR/EDC • Coordinator/ eLC • Head/QAC	No. of procedures documented	3	4	5	6	7
Strategy 1.6.3 : Positioning the BIT at UCSC among the public								
1.6.3.1 Improve the sustainability of BIT degree	1.6.3.1.1 Increase the student enrolment	• Director • Head/EEP • EDC coordinator • AR/ EDC • Coordinator/ ADMTC and Media Committee • Coordinator/ eLC	% increase of the budgetary allocation for promotional programs	10%	15%	15%	20%	20%
	1.6.3.1.2 Carry out awareness activities of BIT@UCSC	• Director • Head/EEP • EDC coordinator • AR/ EDC • Coordinator/ ADMTC and Media Committee	No. of campaigns conducted	2	2	3	3	4

		• Coordinator/ eLC						
	1.6.3.1.4 Maintain public and private partnership	• Director • Head/EEP • EDC coordinator • AR/ EDC • Coordinator/ ADMTC and Media Committee • Coordinator/ eLC	No of institutes meetings	2	2	2	2	2
	1.6.3.1.5 Maintaining the FAQ for students and general public	• Director • Head/EEP • EDC coordinator • AR/ EDC • Coordinator/ ADMTC and Media Committee • Coordinator/ eLC	No of questions in the FAQ	150	160	170	180	190

Goal No.02 : Promote research and development in computing

Objective 2.1 : To strengthen existing Research and Development Environment

Strategy 2.1.1 : Encourage research and development activities

Activities	Actions	Responsibilities	Key Performance Indicators (KPI) 2019-2023	2019	2020	2021	2022	2023
2.1.1.1 Enhancing the environment that strengthens the existing researches	2.1.1.1.1 Increase funds and infrastructure facilities	• Head/RHD • SAR/PRP • Works Engineer	Utilization of funds by staff for research purposes	10 Mn	12 Mn	15 Mn	20 Mn	25 Mn
			Funds disbursed on equipment, infrastructure and other resources	20 Mn	20 Mn	22 Mn	22 Mn	22 Mn
	2.1.1.1.2 Enhance dissemination of research findings	• Head/RHD • SAR/PRP	Total No. of Publications; (papers published at International/local conferences, symposia Journals, book chapters and books)	40	45	50	55	60

			No .of keynote speeches and workshops conducted by staff at local /international conferences and symposia	2	2	3	3	3
	2.1.1.1.3 Increase the number of research students/assistants	• Head/RHD • SAR/PRP • Members of RHD	Total number of active research students and research assistants in a given year	50	50	55	55	60
	2.1.1.1.4 Integrate research into Postgraduate/Undergraduate programmes	• Coordinators /Masters • Coordinators/ IUD • Head/RHD • Head/IUD • SAR/PRP	No of students who undertake research as a part of the degree program	140	140	150	150	150
	2.1.1.1.5 Organize national and international research	• Director • Conference/ Journal/ Symposium Chair	No. of conferences, workshops, symposia organized	5	5	5	5	5

	conferences/workshops/Symposia / and Journals	• Head/RHD • SAR/PRP						
	2.1.1.1.6 Establish and promoting research group based collaboration	• Head/RHD • SAR/PRP	Number of research groups	5	5	5	5	5
	2.1.1.1.7 Increase the no. of research students	• Head/RHD • SAR/PRP	No of registered new research students	5	7	10	12	15
	2.1.1.1.8 Introduce new research degree programmes	• Head/RHD • SAR/PRP	No. of new programmes	1	0	0	1	0
Objective 2.2 : To establish and enhance collaborative research interactions **Strategy 2.2.1 : Facilitate staff and students to collaborate with external parties**								

2.2.1.1 **Organizing activities that enhance the collaboration of staff and student with external parties**	2.2.1.1.1 Establish research links with overseas universities and research institutions to conduct collaborative research and development	• Director • Head/RHD • SAR/PRP	No. of active MOUs	2	2	3	3	4
			No. of Guest Talks	6	6	6	6	6
	2.2.1.1.2 Form a mutually beneficial research collaborations for R&D with industry and corporate sector	• Director • Head/RHD • Coordinator /PDC • SAR/PRP	No. of active R&D projects with external parties	8	10	10	12	15
	2.2.1.1.3 Promote interdisciplinary research among	• Head/RHD • SAR/PRP	No. of interdisciplinary research (projects, publications)	6	8	10	12	14

	staff and students							
	2.2.1.1.4 Encourage commercialization of research and development	• Head/RHD • SAR/PRP • Coordinators/ICE Project	No. of research projects commercialized	1	2	2	3	3
	2.2.1.1.5 Provide placements for the visiting researchers at UCSC	• Director • Head/RHD • SAR/PRP	No. of visiting researchers at UCSC in a given year	8	8	10	10	10

Goal No.03 : To improve the qualities and responsibilities and professionalism of the students/staff

Objective 3.1 : To improve the professionalism of the students

Strategy 3.1.1 : Improving soft skills and social harmony

Activities	Actions	Responsibilities	Key Performance Indicators (KPI) 2019-2023	2019	2020	2021	2022	2023
3.1.1.1 Organize or facilitate programs / events to develop soft skills and social harmony	3.1.1.1.1 Conduct Enhancement Courses and Tech talks	• Program Coordinators • Coordinator / PDC • AR/Academic	No. of Enhancement courses, Tech talks, events and orientations conducted	15	19	20	20	20
			Average students participation	1000	1000	1000	1000	1000
	3.1.1.1.2 Promote students' participation in competitio	• Advisor of respective societies/Club and Senior Staff	No. of activities/ events/ competitions organized by UCSC student societies.	15	15	15	15	15

	ns / activities of students' societies/clubs/union	• Treasurer for student union • AR/ Academic	Average student participation in competitions	5	6	6	7	7
			Number of student achievement in competitions	100	100	100	100	100
	3.1.1.1.3 Conduct industrial placement programs and industry visits	• Coordinator / PDC • AR/ Academic • MA/PDC	No. of students placed in different Companies.	225	250	275	300	300
			Number of industry visits	50	50	50	50	50
	3.1.1.1.4 Organize events for career development / social harmony	• Director • Coordinator / PDC • Counselors • Advisors of students club/societies/union	No. of events conducted (s.a Career fair, Pirith, Vanivilla, Carrol, welcome, Padura etc.)	18	20	22	25	28
	3.1.1.1.5 Provide counselling facilities for students	• Student Counselors • Head / IUD	No. of students obtained such service	50	45	40	40	40

		• Coordinator / PDC						
	3.1.1.1.6 Promote students to participate in community based service projects	• Director • Head/IUD • Advisor of respective societies/Club and Senior Staff • Treasurer for student union • Student Counselors • AR / Academic	Number of community projects	4	5	5	6	6
Objective 3.2 : To promote entrepreneurship **Strategy 3.2.1 : Strengthening mechanisms to improve entrepreneurship**								
3.2.1.1 Organize or facilitate programs / events to develop entrepreneurial	3.2.1.1.1 Conduct Courses/ Workshops to promote entrepreneurship	• Program Coordinator • Coordinator / PDC • AR/ Academic	No. of courses/ workshops conducted and average student participation.	2:40	2:40	3:60	3:60	4:80
			No. of invited entrepreneurs from different sectors	50	50	55	55	60

skills of students	3.2.1.1.2 Conduct competitions and events to promote business innovation	• Program Coordinators • Coordinator / PDC • AR/Academic	No. of competitions/ events conducted and average student participation.	10,200	10,200	15,250	15,250	15,250
	3.2.1.1.3 Facilitate incubation programs	• Director • Head/IUD • Program Coordinator • Coordinator / PDC • AR/Academic • SAR/PRP	No. of startup companies	3	4	5	6	6
Objective 3.3 : To improve the professionalism of the staff **Strategy 3.3.1 : Professional skills development**								
3.3.1.1 Organizer facilitate programs / events to develop professional skills of staff	3.3.1.1.1 Facilitate the staff to participate local conferences/ workshops to develop their professionalism	• Director • Head/RHD • SAR/establishment • Divisional heads • SAR/PRP	No. of events attended by the staff for conferences/workshops for professional development Vs total staff	15	15	20	20	25

	3.3.1.1.2 Provide incentives to relevant staff to participate in international programmes (courses/conferences/ workshops)	• Director • Head/RHD • SAR/establishment • DB • Divisional heads • SAR/PRP	No. international events of staff attended	30	35	35	40	40
			Total amount of funds allocated for such activities	7 M	7 M	8M	8 M	9M
	3.3.1.1.3 Organize workshops/ training sessions for all the staff	• Director • DR/Admin • SAR/establishment • Coordinator /PDC • President/Welfare society	No. of internal workshops for the staff	4	4	4	4	4
			No. of periodical training sessions for all the divisions	4	4	4	4	4
	3.3.1.1.4 Provide counselling facilities to required staff	• Director • SAR/Establishment • DR/Admin • DR/Academic	No. of staff acquired such facilities	2	2	2	2	2

Goal No.04 : Enhancement of infrastructure facilities for higher productivity through development of physical resources and human capital

Objective 4.1 : To maintain and develop physical infrastructure

Strategy 4.1.1 : Maintain and continue existing facilities for a conducive environment for smooth functioning of all academic programmes

Activities	Actions	Responsibilities	Key Performance Indicators (KPI) 2019-2023	2019	2020	2021	2022	2023
4.1.1.1 Ensuring the continuity and improvements in the existing infrastructure facilities	4.1.1.1.1 Conducting Annual Board of Survey (annual verification)	• Director • DR/Admin • Heads of Departments/Divisions • Coordinators • MA/Master Inventory • MA/Divisional Inventory	Number of weeks for BOS and Verification of stores and library	4 Weeks	4 Weeks	4 Weeks	4 Weeks	4 Weeks
	4.1.1.1.2 Identification of available physical assets for preparation of	• Engineer • DR/Admin	No. of meetings about maintenance monitoring	24	24	24	24	24

	maintenance plan							
	4.1.1.1.3 Timely renewal of service agreements	• Deputy Director • Engineer • DR/Admin • DB	% of agreements signed on time	90%	90%	95%	95%	100%
	4.1.1.1.4 Preparation and update of the Master Inventory	• Director • DR/Admin • SAB/Procurement	% of assets code issued Vs items purchased	100%	100%	100%	100%	100%
	4.1.1.1.5 Preparation and update of fixed asset register (FAR)	• Director • DB • SAB /AB Procurement • DR/Admin	Value difference of FAR and accounts	0	0	0	0	0
	4.1.1.1.6 Preparation and update of Divisional Inventory	• Heads of Departments/Divisions/ Center Coordinators • DR/Admin	Difference of no. of items purchased in 2019 with respect to divisional inventory and master inventory	0	0	0	0	0
	4.1.1.1.7 Removal and disposal of	• Director/ Deputy Director • DR/Admin	No of days taken for removal and disposal after submission of BOS reports	90 days	90 days	90 days	90 days	90 days

	discarded and unusable items							
	4.1.1.1.8 Preparation of manual of procedures for maintaining and managing critical resources	• Director/Deputy Director • Heads of Departments/Divisions • Center Coordinators • Works Engineer • DR/Admin	% of critical resources documented for maintenance	40%	50%	60%	80%	100%
	4.1.1.1.9 Progress review meetings a) Management Committee meetings b) Infrastructure meetings	• Director/ Deputy Director • DR Admin • Heads of Departments/ Divisions • Center Coordinators	No. of (Management committee, infrastructure) meetings conducted	(12,24)	(12,24)	(12,24)	(12,24)	(12,24)

	4.1.1.1.10 Refurbishment of walls of the buildings	• Director/ Deputy Director • Engineer • DR/Admin	% completed	20%	20%	20%	20%	20%
	4.1.1.1.11 Improvement of working space	• Director • Deputy Director • Engineer • DR/Admin	% completed	20%	20%	20%	20%	20%
	4.1.1.1.12 Replacement of electrical fittings with energy saving items	• Director • Deputy Director • Engineer • DR/Admin	% of items replaced	20%	20%	20%	20%	20%
	4.1.1.1.13 Manage the energy consumption	• Director • Deputy Director • Engineer	% of difference in electrical units consumed	0-5%	0-5%	0-5%	0-5%	0-5%
Strategy 4.1.2 : Upgrading and acquisition of physical resources								
4.1.2.1 Acquisition of the required	4.1.2.1.1 Improve the physical	• Director • DR/Admin • Engineer	capacity of library wrt undergraduates	900:150	975:150	1025:160	1075:165	1125:175

physical resources to strengthen and expand the academic activities	appearance of the library by providing modern furniture and equipment	• SA/Librarian • Heads/IUD/ RHD/EEP						
	4.1.2.1.2 Facilitate to improve the usage of Digital library resources	• Director • DR/Admin • SA Librarian • Coordinator • NOC/ISM/ ANM	No. of students accessed the digital resources	150	200	250	300	350
	4.1.2.1.3 Upgrading water drainage system in order to create water flow and avoid Dengue and mosquito breeding places	• Director • DR/Admin • Engineer • DB	No. of complaints from PHI/other officers	4	3	2	2	2
			No. of issues water drainage system	3	3	2	2	2

	4.1.2.1.4 Setting up the student service area for internal and postgraduate students	• Director • DR/Admin • Engineer • DR and AR/Academic • Heads of Department • DB • Center Coordinators	Common students space vs. total students	700:900	700:975	700:1025	700:1075	700:1125
	4.1.2.1.5 Enhancement of the water to meet increasing demand	• Director • Deputy Director • Engineer • DR/Admin	Average water consumption at UCSC(total units /total occupants)	3.3	3.5	3.7	3.9	4.1
	4.1.2.1.6 Carry out the landscaping, beautification, naming/numbering areas, open spaces	• Director • Deputy Director • Engineer • DR/Admin • DB	Funds utilization	10m	8m	8m	7m	7m

	around the UCSC building and road rehabilitation							
	4.1.2.1.7 Renovation of Service areas including toilets	• Director • Deputy Director • Engineer • DR/Admin	Funds utilized for service areas including toilets	10Mn	5Mn	5Mn	5Mn	5Mn
	4.1.2.1.8 Expansion of facilities in the canteen including kitchen	• Director • Deputy Director • Engineer • DR/Admin	Capacity of canteens wrt to occupants	220 vs 1200	220 vs 1300	250 vs 1350	250 vs 1400	260 vs 1450
	4.1.2.1.9 Set up facilities for the staff such as common	• Director • Deputy Director • Engineer • DR/Admin	Area (sq.m)Vs total number of staff	300 vs 200	300 vs 220	300 vs 230	300 vs 240	300 vs 250

	room and gymnasium							
	4.1.2.1.10 Improve the garbage collection process including e-waste and paper waste	• Director • Deputy Director • Engineer • DR/Admin	Weightage (kg) of paper waste	500 kg	450 kg	400 kg	350 kg	300 kg
			Frequency of garbage removal	Once in 4 days	Once in 3 days	Once in 2 days	Once in a day	Once in a day
	4.1.2.1.11 Set up the staff and student accommodation facilities	• BOM • Director • DR/Admin • DB • Engineer • Heads of Departments/Divisions	No. of students receiving accommodation facilities	70	70	100	100	100
	4.1.2.1.12 Acquiring lecture hall furniture and fittings for smooth teaching and learning	• Director • DR/Admin • DB • Engineer • Heads of Departments/ Divisions	Total seating capacity Vs students	950:900	950:975	950:1025	1000:1075	1000:1125
	4.1.2.1.13 Improve common	• Director • DR/Academic	Capacity of common areas Vs students	100:900	150:975	150:1025	150:1075	150:1125

	rooms and open areas of internal students	• AR/Academic • DB • Engineer • Heads of Departments/ Divisions						
	4.1.2.1.14 Construction of the workshop for internal repairs under engineering division	• Director • DR/Admin • DB • Engineer	Number of repairs carried out in the workshops	25	30	40	45	50
	4.1.2.1.15 Improve the security and safety measures	• Director • DR/Admin • DB • Engineer	No. of new safety measures taken	5	6	7	8	10
	4.1.2.1.16 Improve the audio visual systems in lecture rooms	• Director • DR/Academic • AR/Academic • DB • Engineer	Number of repairs and replacement of audio visual equipment	10	10	10	10	10
Strategy 4.1.3 : Enhancing ICT Infrastructure of the working environment								
4.1.3.1 **Strengthening**	4.1.3.1.1 Provide computing	• Director • Deputy Director	No. of new computers and software packages purchased	90,1	100,2	100,2	110,3	110,3

and developing ICT facilities to ensure efficiency and effectiveness of the working environment	devices and software	• DR/Admin • DB • Network Manager/ NOC						
	4.1.3.1.2 Provide networking facilities	• Director • Deputy Director • DR/Admin • Network Manager/ NOC	No. of Users (students, staff)	750,125	800,150	850,150	900,175	950,180
			Average consumption of Internet bandwidth	75 Mbps	75 Mbps	80 Mbps	80 Mbps	90 Mbps
	4.1.3.1.3 Developing the component of the integrated Management Information System	• Director • Deputy Director • Network Manager/ NOC	No. of MIS modules developed	2	2	3	3	3
	4.1.3.1.4 Upgrade of computer labs for students	• Director • Deputy Director • DR/Admin • Network Manager/ NOC	No. of new computers acquired for students	130	100	125	125	150
Objective 4.2 : To facilitate the human capital development **Strategy 4.2.1 : Strengthening and empowering the existing staff by continuing existing cadre**								

4.2.1.1 **Motivate the existing staff to get the best out of them**	4.2.1.1.1 Pay the Personnel emoluments for staff on time	• Director • DR/Admin • DB • SAR/Establishment	Average delay in paying personnel emoluments	0 days	0 days	0 days	0 days	0 days
	4.2.1.1.2 Grant the annual increments for staff	• Director • DR/Admin • SAR/Establishments	Average time taken to process increments	5 months	4 months	3 months	3 months	3 months
	4.2.1.1.3 Grant the Grade promotions to staff	• Director • DR/Admin • SAR/Establishments	Average time taken to grant the promotion to staff	5 months	4 months	3 months	3 months	3 months
	4.2.1.1.4 Facilitate soft skill development, aesthetics and sports activities including outbound training	• Director • Heads/Divisions • DR/Admin • SAR/Establishments	No. of events organized to develop such skills and staff development	3	3	3	3	3
			% of the staff participation in such activities	80%	80%	80%	80%	80%
	4.2.1.1.5 Promote welfare and medical facilities	• Director/Deputy Director • DR/Admin • DB	No. of welfare activities organized	5	5	5	5	5

	for UCSC staff	• DR/APW • President/Welfare society	% of the staff enrolled for the medical support scheme	60%	70%	80%	90%	95%
Strategy 4.2.2 : Adding more value to the existing academic and administrative working methods								
4.2.2.1 **Recruit high caliber academic and administrative staff**	4.2.2.1.1 Recruiting competent staff	• Director • DR/Admin • DB • SAR /Establishments	% of actual cadre vacancies	=<25%	=<20%	=<15%	=<10%	=<5%
	4.2.2.1.2 Introduction of activity based performance evaluation method periodically	• Director • DR/Admin • SAR /Establishments	% of staff annually evaluated	90%	95%	100%	100%	100%

Goal No.05 : Enhance the institutional image through good governance

Objective 5.1 : To improve the accountability and transparency of the administrative and financial functions of the institute

Strategy 5.1.1. : Ensure the compatibility with prevailing rules and regulations

Activities	Actions	Responsibilities	Key Performance Indicators (KPI) 2019-2023	2019	2020	2021	2022	2023
5.1.1.1 **Develop strategic, actions, and procurement plans and monitor/ evaluate the progress**	5.1.1.1.1 Revise the strategic plan, actions plan and the procurement plan annually	• Director • Deputy Director • Heads- IUD/EEP/RHD • DR/Admin • DB • AR/Director Office	% achievement of the planned actions during the year	75%	80%	85%	90%	100%
			% achievement of the planned procurement activities during the year	80%	85%	90%	95%	95%
	5.1.1.1.2 Monitor their progress periodically and report it	• Director • Deputy Director • Heads- IUD/EEP/RHD • DR/Admin • DB	No. of meeting held to monitor the progress of the strategic, action & procurement plans	12	12	12	12	12
5.1.1.2 **Produce relevant reports**	5.1.1.2.1 Conducting statutory meetings	• Director • Deputy Director	No. of statutory meetings conducted	60	60	60	60	60

to show and evaluate the progress		• SAR/AR IUD/EEP/RHD • DR/Academic • DB/SAB • DR/Admin						
	5.1.1.2.2 Prepare relevant progress reports	• Director • Deputy Director • Heads-IUD/EEP/RHD • DR/SAR/AR	No. of progress reports (minutes)	60	60	60	60	60
	5.1.1.2.3 Prepare the annual report	• Director • DR/Admin • Deputy Director • Heads-IUD/EEP/RHD • DR/SAR/AR	No. of months taken to complete the annual report	2 months	2 months	2 months	2 months	2 months
5.1.1.3 **Improve the process and policy of management**	5.1.1.3.1 Prepare the policies of the manual of procedure	• Director • DR/Admin • SAR/ Establishment • AR/Director Office	No. of policies documented or updated	5	5	5	5	5

5.1.1.4 **Increase effectiveness and efficiency of all financial transactions and procurement**	5.1.1.4.1 Carry out approved procurement activities	• Director • DB • SAB/Procurement • SAB/Accounts • AB/Finance	Average time taken for a procurement after request approval	3 months	3 months	3 months	3 months	3 months
	5.1.1.4.2 Obtain government funds on time for budgeted activities	• Director • DB • SAB/Procurement • SAB/Accounts • AB/Finance	% of the government allocation for actual requirements of UCSC	70%	75%	80%	85%	90%
	5.1.1.4.3 Monitor and manage transactions for timely completion of financial reports	• Director • DB • SAB/Procurement • SAB/Accounts • AB/Finance	% of financial reports submitted on time	100%	100%	100%	100%	100%
5.1.1.5 **Enhance the internal audit scope**	5.1.1.5.1 Make all the staff aware about the financial regulatory requirements	• Director • DR/Admin • DB	No. of audit queries raised due to operational matters	5	4	4	4	4

	5.1.1.5.2 Outsource the internal audit service	• Director • DR/Admin • DB/Finance • SABs	No. of internal audit reports	4	4	4	4	4
Objective 5.2 : To strengthen the systems to enhance the performance of the institute Strategy 5.2.1 : Introduce the process restructuring for sustainability								
5.2.1.1 **Develop e-supportive system**	5.2.1.1.1 Develop Finance related Information Systems	• Director • Deputy Bursar • SAB/ Finance and Procurement	No. of e-systems (available, new) for finance related activities	3	3	4	4	5
	5.2.1.1.2 Introduce Human Resource and Administrative Support Systems	• Director. • DR/ Administration • SAR/ Establishment	No. of e-systems for administrative and human resource management	4	5	6	7	8
	5.2.1.1.3 Develop Student Management System for registration	• Director • Head/ IUD • SAR/ Exams and Registration • DR/Academic • MIS Manager	No. of modules in e-systems for recording student information	6	7	8	9	10

		• Coordinators / eLC •						
	5.2.1.1.4 Enhancing Virtual Learning Environment	• Director • Coordinator /eLC • AR/eLC	% of active users of VLE	90%	92%	94%	95%	98%
Strategy 5.2.2 : Identify procedures for establishing sustainability								
5.2.2.1 **Develop the procedure manuals for major operations**	5.2.2.1.1 Identify the operations in each division and assign a person responsible to prepare the procedure manual	• Director • DR/Admin • DB • Heads of divisions • AR/Director Office	% of divisions developed procedural manual	80%	90%	100%	100%	100%
5.2.2.2 **Improve the awareness of sustainability**	5.2.2.2.1 Provide necessary training on sustainability	• Director • DR/Admin • SAR/Est	No. of Seminars/Workshops on sustainability	4	4	4	4	4
	5.2.2.2.2 List outcomes of activities with	• Director • DR/Admin • Heads of divisions	Average No. of staff participation	10	10	10	10	10

	respect to sustainability							
5.2.2.3 **Set up document management system**	5.2.2.3.1 Manage archives, record rooms and old documents	• Director • DR/Admin • DB • Heads of departments/ divisions • SAR/Establishment	% of documents indexed	40%	50%	60%	70%	80%
	5.2.2.3.2 Scan the documents for preservation	• Director • DR/Admin • DB • Head of RHD • DR/SAR/AR • SAR/PRP	% of the documents available in digital version	20%	30%	30%	40%	50%
	5.2.2.3.3 Develop a computerized system	• Director • DR/Admin • DB • Heads of RHD • SAR/PRP	% of the modules completed in the document management system	30%	50%	70%	80%	100%

Goal No.06 : To contribute to the development of ICT in the society (Social Responsibilities)

Objective 6.1 : To contribute to the ICT based social project

Strategy 6.1.1 : Share resources to disseminate ICT knowledge

Activities	Actions	Responsibilities	Key Performance Indicators (KPI) 2019-2023	2019	2020	2021	2022	2023
6.1.1.1 Publish conference proceedings and journals related to ICT	6.1.1.1.1 Organizing the ICTer conference	• Director • Chairman/ICTer Conference • Sec./ICTer journal Steering Committee • Coordinator /ADMTC • SAR/PRP	International conferences held annually	1	1	1	1	1
	6.1.1.1.2 Publishing ICTer journals	• Director • Sec./ICTer journal Steering Committee • Coordinator /ADMTC • SAR/PRP	No. of journal issues published	4	4	4	4	4

6.1.1.2 Publish resources in an online repository	6.1.1.2.1 Motivate the staff to publish or share software resources	• Director • Centre Coordinators • Coordinators of Centers • AR/ Director Office	No. of online artifacts and resources published to disseminate the knowledge and best practices.	20	25	30	35	40
	6.1.1.2.2 Publish ICT based articles/ journals in an online repository	• Director • Heads • Programme Coordinators • Assistant Librarian	No. of thesis/dissertation published annually	250	250	275	275	300
Strategy 6.1.2 : Participation in national level programmes								
6.1.2.1 **Encourage staff and student participation in ICT based initiatives**	6.1.2.1.1 Organize ICT based national level programmes to make use of the knowledge of both the staff	• Director • Deputy Director • Centre Coordinators • Heads of departments / divisions • AR/Director Office	No. of programmes and activities organized/participated	8	10	12	14	15

	and the students							
Strategy 6.1.3 : Supporting the community organizations to overcome ICT barriers								
6.1.3.1 **Encourage staff to support the community and organizations to identify their issues**	6.1.3.1.1 Design programmes to solve issues and overcome barriers	• Director • Deputy Director • Centre Coordinators • Heads of department/ divisions • AR/ Director Office	No. of programmes developed	10	12	15	16	18
Objective 6.2 : To enhance ICT awareness and competencies of the community **Strategy 6.2.1 : Conduct educational programmes to improve ICT awareness and competencies**								
6.2.1.1 **Conduct training programmes and evaluations for government /non-government organization or**	6.2.1.1.1 Conduct training programmes/ workshops / curriculum development	• Director • Coordinator /eLC • Coordinator /ADMTC • Coordinator /CSC • AR/Director Office	No. of short term courses carried out	5	6	7	8	9
	6.2.1.1.2 Design courses	• Director • Coordinator /eLC	No. of courses designed	2	2	2	2	2

general public	for the general public	• Coordinator /ADMTC • Coordinator / CSC • AR/Director Office						
6.2.1.2 **Improve the quality of short-term programmes**	6.2.1.2.1 Organize programmes to make the community aware of the short term courses and their opportunities	• Director • Coordinators /CSC, eLC, ADMTC • AR/Director Office	No. of students registered for short-term courses(CSC,ADMTC,ELC)	300	350	400	450	500
	6.2.1.2.2 Publicize information related to the importance of ICT courses	• Director • Coordinators /CSC, eLC, ADMTC • AR/Director Office	% increase in the no. of registered students for short term courses	5%	5%	5%	5%	5%

6.2.1.3 **Offering BIT (Bachelor of Information Technology) External Degree**	6.2.1.3.1 Organize programmes to make the community aware of the importance of BIT for the career development of oneself	• Head/EEP • Coordinator /EDC • AR/EDC • AR/Exams	No. of qualified students in BIT,HDIT and DIT	500	550	600	650	700
	6.2.1.3.2 Publicize information about the no. of graduates from BIT	• Head/EEP • Coordinator /EDC • AR/EDC	% increase in the no. of registered students for BIT	10%	10%	10%	10%	10%
6.2.1.4 **Offer FIT (Foundation of Information Technology) as a programme to certify**	6.2.1.4.1 Organize programmes to make the community aware that FIT paves the path for BIT	• Director • Head/EEP • Coordinator /eLC • AR/Director Office.	No. of students qualified from FIT	150	175	200	225	250

ICT knowledge and competency	6.2.1.4.2 Publicize information about the no. of student registering for FIT	• Director • Head/EEP • Coordinator /eLC • AR/Director Office.	% increase in the no. of registered students for FIT	10%	10%	10%	10%	10%
Strategy 6.2.2 : Enhance competencies related to ICT based innovations								
6.2.2.1 **Disseminate knowledge related to innovations and new technologies**	6.2.2.1.1 Publish paper/magazine articles	• Director • Coordinators /CSC, eLC, ADMTC • AR/Director Office	No. of paper/ magazine articles published	2	3	4	5	5
	6.2.2.1.2 Organize public speeches	• Director • Coordinators /CSC, eLC, ADMTC • SAR/PRP • AR/Director Office	No. of public speeches organized	10	10	10	10	10
	6.2.2.1.3 Motivate the staff to disseminate the knowledge	• Director • Coordinators /CSC, eLC, ADMTC • SAR/PRP	No. of articles published by the staff (all journal/conference publication of academic staff	50	55	60	65	70

		• AR/Director Office • SAR/Establishment						
Objective 6.3 : To facilitate the ICT related consultancy services and investigations **Strategy 6.3.1 : Promoting staff to engage in the consultancy services and investigations**								
6.3.1.1 **Encourage the staff to participate in consultancy opportunities and investigations through UCSC**	6.3.1.1.1 Undertake consultancy projects from external parties	• Director • Coordinator / CSC • Coordinator /ADMTC • Coordinator / eLC • AR/Director Office	No. of consultancy assignments undertaken by the staff	5	7	9	12	15
	6.3.1.1.2 Provide services to the authorities to carry out the investigations	• Director • Coordinator / CDF • AR/Director office	No. of legal cases received	25	25	25	25	25
6.3.1.2 **Monitoring and evaluating the**	6.3.1.2.1 Obtain feedback from the	• Director • Coordinator /CSC	No. of letters of completion	3	5	6	7	8

provided consultancies	external parties	• Coordinator /eLC • Coordinator /ADMTC • Coordinator /CDF • AR/Director Office						