

UNIVERSITY OF COLOMBO

SCHOOL OF COMPUTING

STRATEGIC PLAN

2020 – 2024

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 Deputy Director, Heads of the Departments, the Deputy Registrars, 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)

Vision Statement

Be a Global Leader in Computing, Advancing the Frontiers of new knowledge through Learning and Research.

Mission Statement

To advance and enhance computing knowledge, fostering global strategic alliances, promoting cross-disciplinary research, producing socially responsible professionals with entrepreneurial skills, leadership qualities and integrity contributing to position the country as a knowledge hub in the region.

Goals

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

Goal No. 02 [Research]: Promote research and development in computing

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

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

Goal No. 05 [Good Governance]: Enhance the institutional image through good governance

Goal No. 06 [Social Responsibility]: To contribute to the development of ICT in society

SWOT Analysis

Detailed analysis of the Strengths, Weaknesses, Opportunities and Threats (SWOT) has been conducted prior to formulating the strategies of the organization, based on the set goals. Accordingly, the internal factors supporting the organizational goals are considered as strengths, whereas, the factors that hinder its ability are considered as weaknesses. On the other hand, the external factors offering chances for organizational performance are opportunities and which hinder the performance are threats. Meanwhile, the political, economic, socio-cultural and technological environment were taken into account in assessing the external environment. Then objectives, strategies, and activities are identified to achieve the vision, mission and goals of the organization. The SWOT analysis is as given below.

Strengths

It is not a fixed list and may vary from time to time. Some strong strengths may have become weak strengths due to various reasons. At the same time, there may be new things which we can consider as strengths of the organization.

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, which is the metropolitan 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 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 for computing degrees at the UCSC among all stakeholders.

The current intake for the internal undergraduate programme is 300 and the intake for the Postgraduate Programme is 280. 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 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 achieved the reputation of being a part of the judge boards in several national as well as international competitions. UCSC has several international collaborations 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 around 50 permanent staff members and 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 labs 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 the teaching and learning requirements of the school.

S9-Financial Autonomy: Financial and administrative autonomy has been a significant advantage for 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 resources.

Weaknesses

Weaknesses are internal to the organization and have a negative impact to its performance towards achieving the organizational mission. Some weaknesses may have become less significant due to various reasons. At the same time, there may be new things which we can consider as weaknesses of the organization.

W1-Inadequate Physical Space: The basic infrastructure for students and staff has been developed using available space which is inadequate compared to the 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 and academic support staff cadre are vacant. It is very difficult to recruit qualified academic support staff due to the salary scale and their qualifications. Current regulation to recruit non-academic staff positions affects employing suitable and capable staff. This has resulted in a high workload on the existing staff members.

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

W5-Difficulty in maintaining the Internal and External Relationships: Due to the high workload of the staff, many staff members find it hard to participate the non-academic activities to improve teacher-student relationship and to provide support and services in ICT consultancy to outside parties, to the extent expected by the 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 a 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 of their duties and responsibilities and there is no induction programme for new recruitment resulting in disappointment. There is a significant delay in giving promotions, annual increments, paying a gratuity on time, etc. the absence of established procedures and proper supervision has resulted in delay in 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 encouraging 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 relatively decreased, especially due to the inefficient utilization the UCSC media related resources, and this has resulted in a relatively decreased popularity of UCSC among the general public and the corporate world.

W11 - Competency of the staff: The competency of both academic and non-academic staff directly has affected the development of the workplace irrespective of physical infrastructure. The competency of academic staff affects the quality development of teaching and learning activities. Whereas the competency of non-academic staff affects to maximize the use of resources and productivity in the organization.

W12 - Resistance and Grievances of Staff: Some employees are not willing to accept the changes in the management and their resistance is a kind of bottleneck to improve the organization according to current trends and sustainable development goals. Some staff expresses their grievances to avoid their responsibilities or to justify the resistance to accept the changes in the working environment.

Opportunities

Opportunity is a kind of concept or dream that could be materialized if people around is interested. There are hundreds of opportunities but we list those that could be considered in the current year.

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 fee levying courses. Being a metropolitan University with high security 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 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 increasing recognition for the ICT sector in the society. It is important to contribute to 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.

O7-Government Policy on IT: Recently the government has decided that Income from the Information Technology and enabling services shall be exempted from all taxes. This decision will be favorably affected by the companies who are engaging with the Information of Technology and it is assumed that the Information Technology industry will be blooming and also competition among companies in the industry. It seems that the demand for employment opportunities in the industry will be increased. This will be a good opportunity for the UCSC to cater to the industry requirement.

Threats

The threat is always an outside development that will affect negatively the development of the organization. We need to identify and take action to protect the organization from them.

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.

T5 - Competition coming from State Universities for External Degree Programme: Bachelor of Information Technology (BIT) External Degree programme is the most renowned external degree programme in Sri Lanka. It could be seen that the same kind of degree programme was commenced by the other State University which adversely affected the UCSC.

Table 1: Goals and Objectives of the 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 realigning with the international benchmarks 1.4.2 Strengthening of existing processes for student assessment and monitoring student progression

		1.5 To introduce new programmes to cater to current demands in Computing	1.5.1 Developing the undergraduate and postgraduate degrees based on the industry requirement
		1.6 To enhance the strength and quality of the external degree programme in IT	1.6.1 Ensuring the continuity of external degree programme according to the schedule 1.6.2 Enhancing the quality of the BIT 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	4.1 To maintain and develop physical infrastructure	4.1.1 Maintain and continue existing facilities for a conducive environment for smooth

	development of physical resources and human capital		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 training and development 4.2.2 Adding more value to the existing academic and administrative working methods **4.2.3 Revising the cadre requirement based on the present needs**
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 processes/procedures to ensure the productivity and sustainability
Goal No.06	To contribute to the development of ICT in the	6.1 To contribute to the ICT based social	6.1.1 Share resources to disseminate ICT

	society (Social Responsibilities)	project	knowledge 6.1.2 Contribute for the national level programmes 6.1.3 Supporting the 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 undergraduate programs**

Strategy 1.1.1 : **Carrying out the smooth operations of the ongoing undergraduate program**

Table 2: Activity Plan for the Next 5 Years

Activities	Actions	Responsibilities	Key Performance Indicators (KPI) 2019-2023	Performance Targets				
				2020	2021	2022	2023	2024
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 including student handbook	• Head/IUD • **SAR/Exam** • **DR/Academic** • **AR/Academic**	No. of students (registered, capacity) in the year	(300,300)	(350,350)	(350,350)	(350,350)	(400,400)
			No. of Weeks for the orientation courses	2	4	4	4	4
	1.1.1.1.2 Conducting academic activities according to the academic calendar and time table	• Head/IUD • **DR/Academic** • **AR/Academic** • **SAR/Establishments**	% 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	<5%	<5%	<5%	<5%	<5%
	1.1.1.1.3 Conducting examinations on time according to the examinatio	• Head/IUD • **SAR/exams**	No. of weeks for exams	8 Weeks	8 Weeks	8 Weeks	8 Weeks	8 Weeks
			% of students sat for the exams	90%	92%	95%	95%	95%

	n time table.							
	1.1.1.1.4 Releasing examination results		% of result sheets released within the defined period (3 months)	90%	90%	90%	100%	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	(170;130;71)	(180;140;90)	(200;150;100)	(220;160;110)	(220;160;110)
	1.1.1.2.2 Providing financial assistance for needy students		No. of students receiving scholarships	500	500	500	500	500
	1.1.1.2.3 Enhancing infrastructure facilities		Capacity of the student canteen	170	170	175	175	200
			No. common rooms	6	6	6	6	7
			No. of lecture halls: capacity	9:1200	9:1250	10:1300	11:1350	12:1400
			No. of laboratories: seating capacity	9:280	10:300	10:300	11:325	12:350
			Student: Computer ratio	975:300	975:300	1000:350	1125:400	1200:450
			Student: Wash room ratio	975:50	1025:50	1075:70	1125:70	1200:80

			No. of students having Wi-Fi facilities	900	900	900	900	900
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 • Head/QAC • **DR/Academic** • **AR/Academic** • Head/QAC • SAR/QAC	No. of revisions in by-laws / regulation	1	0	1	0	1
	1.2.1.1.2 Revising the by-laws and regulations considering SLQF and UGC circulars		Number of reports /recommendations from quality assurance cell	5	5	5	5	5

1.2.1.2 Implementing the quality assurance process for IUD	1.2.1.2.1 Improving the Teaching Learning and Assessment (TLA) environment (Through the feedback of stakeholders, students, peers)	• Head/IUD • Programme Coordinators • DR/Academic • **AR/Academic** • SAR/QAC • Coordinator/PDC,eLC	Number of workshops/meetings with the industry	2	2	2	2	2
			No. of external reviewers' reports on the curriculum	2	4	5	5	5
	1.2.1.2.2 Reviewing the quality of graduates for the industrial requirements through industry-academia consultative body	• Head/IUD • DR/Academic • **AR/Academic** • Head/QAC • Coordinator/PDC	No. of reviews/meetings with the industry representatives	200	200	200	200	200
	1.2.1.2.3 Obtaining the review of the curriculum/ syllabus based on external	• Head/IUD • Programme Coordinators • DR/Academic • **AR/Academic** • SAR/Examina	No. of meetings with the UCSC alumni	1	1	1	1	1

	experts including the industry	tion • SAR/QAC						
	1.2.1.2.4 Improving the access to learning materials and services	• Head/IUD • Programme Coordinators • **Coordinator/ eLC** • Coordinator/NOC • **SA/Library** • **AR/DO**	% of active courses in the VLE	95%	95%	100%	100%	100%
			% of the student login to VLE	95%	99%	99%	99%	99%
			No. of borrowed books per student	2>	3>	3>	4>	>4
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 programs according to the academic calendar approved by the	1.3.1.1.1 Student Registration and the orientation program	• Head/RHD • SAR/Exam • **SAR/PRP** • Coordinator and members of the Orientation Committee	No. of students (registered, capacity) in the year	(275,300)	(275,300)	(300,325)	(300,325)	(300,325)
			No. of Weeks for the orientation courses	1	2	2	2	2
	1.3.1.1.2 Conducting academic activities according	• Head/RHD • **SAR/PRP**	Average number of weeks in a semester	>13	>13	>13	>13	>13
			% of lecturers involved	90%	90%	90%	90%	90%

Board	to the academic calendar		% of lectures cancelled	5%	5%	0%	0%	0%
	1.3.1.1.3 Conducting examinations on time according to the examination time table.	• Head/RHD • **SAR/Exam**	No of examinations (sessions) supervised	30	30	30	30	30
			No. of weeks for exams	9 weeks	9 weeks	9 weeks	9 weeks	9 weeks
			No of students sat for the exams	500	550	600	600	650
	1.3.1.1.4 Releasing examination results	• Head/RHD • **SAR/Exam** • **SAR/PRP**	% of result sheets released within the defined period (3 months)	80%	80%	90%	100%	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 realigning 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 from external reviewers	2	2	2	2	2
	1.4.1.1.2 Evaluate student feedback analysis on learning		% of feedback received per semester	50%	50%	50%	50%	50%

	methods adopted per semester							
Strategy 1.4.2 : Strengthening of existing processes for student assessment and monitoring student progression								
1.4.2.1 Improve the process of assessment	1.4.2.1.1 Improve the teaching, learning and assessment	• Head/RHD • Programme Coordinators • **SAR/PRP**	Number of related procedures improved	5	5	5	5	5
	1.4.2.1.2 Improve the masters project and independent study evaluation	• Head/RHD • Programme Coordinators • **SAR/PRP**	% of students who completed projects/independent study successfully	50%	55%	60%	70%	80%
Objective 1.5 : To introduce new programmes to cater current demands in Computing **Strategy 1.5.1 : Developing the undergraduate and postgraduate degrees based on the industry requirement**								
1.5.1.1 Developing the undergraduate and postgraduate degrees based on the	1.5.1.1.1 Prepare a feasibility report together with a plan to start/expand programme	• Head/RHD • Programme Coordinators • **SAR/PRP** • **DR/Academic**	No. of proposals on new programmes or expanding intake	1	1	1	1	1

national requirement	1.5.1.1.2 Conduct workshops to develop the curriculum and course syllabus	• Head/RHD • Programme Coordinators • Head/QAC • **SAR/PRP**	No. of workshops/seminars for curriculum development	4	4	4	4	4
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 Conduct of activities in the year plan	• Head/EEP • Academic Coordinator • SAR/Exams • **AR/EDC** • Coordinator/EDC • Coordinator/ eLC • Project coordinator	% of activities carried out as per the year plan	100%	100%	100%	100%	100%
	1.6.1.1.2 Preparation of the student handbook	• **Head/EEP** • Academic Coordinator • SAR/Exams • **AR/EDC**	No. of months taken for publishing the student handbook	2 months	2 months	2 months	2 months	2 months
	1.6.1.1.3 Carry out the registration	• Head/EEP • Academic Coordinator • **AR/EDC**	No. of students registered for 1st year	1500	1500	1500	1500	2000
			Total No. of students registered (Y1, Y2, Y3)	(2000, 1300, 1400)	(2200, 1460, 1540)	(2500, 1490, 1560)	(3000, 2010, 1680)	(3200, 2100, 1750)

	1.6.1.1.4 Open VLE to access the learning resources	• Head/EEP • Academic Coordinator • AR/EDC • Coordinator/ eLC • Project coordinator • **AR/DO**	% of students accessed VLE	90%	95%	95%	95%	95%
	1.6.1.1.5 Conduct exams and assessments based on the schedule	• Head/EEP • Academic Coordinator • **SAR/Exams** • **AR/EDC**	No. of changes to exam time schedule after publishing	2	2	2	2	2
	1.6.1.1.6 Complete the project evaluation	• Head/EEP • Academic Coordinator • **Project coordinator** • AR/Exams • AR/EDC	Time taken to complete the project evaluation	4 months	3 months	3 months	3 months	3 months
	1.6.1.1.7 Publish students' Performances/results	• Head/EEP • Academic Coordinator • **AR/Exams** • **AR/EDC**	The average time taken to release results after exam	3 months	3 months	3 months	3 months	3 months
			% of students sat exams Vs passed (Y1,Y2,Y3) (above 1.5 GPA)	(20%, 45%, 50%)	(22%, 50%, 55%)	(22%, 50%, 55%)	(25%, 50%, 60%)	(25%, 50%, 60%)
			No. of Students being awarded with Diploma, Higher Diploma, Degree	400,250,200	400,250,200	400,250,200	400,250,200	400,250,200
	1.6.1.1.8 Organize	• Head/EEP	No. of diploma awarding and degree awarding	2	2	2	2	2

	the diploma awarding and convocation	• Academic Coordinator • **AR/Exams** • **AR/EDC**	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 • **Academic Coordinator** • AR/EDC • **Coordinator/ eLC** • Head/QAC	No. of workshops/seminars for curriculum development	6	6	4	4	6
	1.6.2.1.2 Improve and review the pass rate of the students	• Head/EEP • Academic Coordinator • **AR/eLC** • **AR/EDC** • **Coordinator/ eLC**	Pass Rate of (Diploma, Higher Diploma, Degree)	20%, 10%,10%	25%, 15%,15%	27%, 17%,17%	30%, 20%,20%	30%, 20%,20%
	1.6.2.1.3 Improve the graduate profile and the employability of the	• Head/EEP • Academic Coordinator • AR/Exams • **AR/EDC** • Head/QAC	Employability rate of BIT graduates	90%	92%	92%	95%	95%

	UCSC BIT graduates							
	1.6.2.1.4 Improve and restructure the MIS of EDC	• Head/EEP • Academic Coordinator • AR/Exams • **AR/EDC** • Coordinator/EDC	No. reports generated by MIS	8	8	8	12	12
	1.6.2.1.5 Carry out the quality assurance activities of external degree manual of UGC	• Head/EEP • Coordinator/EDC • **Academic Coordinator** • SAR/Exams • **AR/EDC** • **Head/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 centre	• Head/EEP • Academic Coordinator • **AR/EDC**	No. of procedures revised	4	5	6	7	8

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 • Coordinator/EDC • **AR/ EDC** • Coordinator/ eLC	% increase of student registered	15%	15%	20%	20%	25%
	1.6.3.1.2 Carry out awareness activities of BIT@UCSC	• Director • **Head/EEP** • **AR/ EDC** • Coordinator/ ADMTC and Media Committee • Coordinator/ eLC	No. of campaigns conducted	4	4	4	4	5
	1.6.3.1.3 Maintain public and private partnership	• Director • Head/EEP • **AR/ EDC** • Coordinator/ eLC	No of institutes meetings	2	2	2	2	2
	1.6.3.1.4 Maintaining the FAQ for students and general public	• Director • Head/EEP • **AR/ EDC** • **Coordinator/ eLC**	No of questions in the FAQ	160	170	180	190	200

Goal No.02 : Promote research and development in computing

Objective 2.1 : To strengthen the existing Research and Development Environment

Strategy 2.1.1 : Encourage research and development activities

Activities	Actions	Responsibilities	Key Performance Indicators (KPI) 2019-2023	2020	2021	2022	2023	2024
2.1.1.1 Enhancing the environment that strengthens the existing researches	2.1.1.1.1 Increase utilization of funds and infrastructure facilities	• Head/RHD • **DB** • **SAR/PRP** • Works Engineer	Utilization of funds by staff for research purposes	5 Mn	6 Mn	7 Mn	8 Mn	9 Mn
			Funds disbursed on equipment, infrastructure, and other resources	20 Mn	22 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)	35	40	45	50	60

			No. of keynote speeches and workshops conducted by staff at local /international conferences and symposia	3	3	3	3	4
	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	55	55	60	65
	2.1.1.1.4 Integrate research into Postgraduate/Undergraduate programmes	• **SAR/Exam** • Head/RHD • Head/IUD • **SAR/PRP**	No of students who undertake research as a part of the degree programme	100	110	110	110	120
	2.1.1.1.5 Organize national and international research conferences/workshops/Symposia/ and Journals	• **Director** • Conference/ Journal/ Symposium Chair • Head/RHD • **SAR/PRP**	No. of conferences, workshops, symposia organized	5	5	5	5	5

	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	7	10	12	15	18
	2.1.1.1.8 Revision or Introduce research degree programmes	• Head/RHD • **SAR/PRP**	No of new/revised programmes	3	2	2	2	2
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**	2.2.1.1.1 Establish research links with overseas universities and	• Director • Head/RHD • **SAR/PRP** • **AR/Director Office**	No. of new MOUs	4	5	6	6	7

collaboration of staff and student with external parties	research institutions to conduct collaborative research and development		No. of Guest Talks	6	6	6	6	6
	2.2.1.1.2 Promote interdisciplinary research among staff and students	• Head/RHD • Head/IUD • **SAR/PRP** • **AR/Academic**	No. of interdisciplinary research (projects, publications)	5	5	6	6	7
	2.2.1.1.3 Encourage commercialization of research and development	• Head/RHD • **SAR/PRP** • Coordinators/ICE Project	No. of research projects commercialized	2	2	3	3	3
	2.2.1.1.4 Provide placements for the visiting researchers at UCSC	• Director • Head/RHD • **SAR/PRP**	No. of visiting researchers at UCSC in a given year	5	7	8	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	2020	2021	2022	2023	2024
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	• Head/IUD • Program Coordinators • Coordinator /PDC • DR/Academic • **AR/Academic**	No. of Enhancement courses, Tech talks, events and orientations conducted by UCSC	50	50	50	50	50
			Average student participation	500	550	600	600	650
	3.1.1.1.2 Promote students' participation in competitions / activities of students' societies/clubs/union	• Head/IUD • Advisor of respective societies/Club and Senior Staff • DR/Academic • **AR/ Academic**	No. of activities/ events/ competitions organized by UCSC student societies.	15	15	15	15	18
			Average student participation in competitions	10	12	14	16	18
			Number of student achievement in competitions	15	15	15	15	15

	3.1.1.1.3 Conduct industrial placement programs and industry visits	• Head/IUD • Coordinator / PDC • DR/Academic • **AR/ Academic**	No. of students placed in different Companies	300	300	300	300	300
			Number of industry visits	70	70	70	70	70
	3.1.1.1.4 Organize events for career development / social harmony	• Director • Head/IUD • Coordinator / PDC • Advisors of students club/societies/union • DR/Academic • **AR/ Academic**	No. of events conducted (e.g. Career fair, Pirith, Vanivilla, Carrol, welcome, Padura etc.)	12	14	16	18	20
	3.1.1.1.5 Provide counseling facilities for students	• Student Counselors • Head / IUD • Coordinator / PDC • DR/Academic • **AR/ Academic**	No. of students obtained such service	300	300	300	300	300
	3.1.1.1.6 Promote students to	• Director • Head/IUD	Number of community projects	5	5	6	6	6

	participate in community based service projects	• Advisor of respective societies/Club and Senior Staff • DR/Academic • **AR / Academic**						
Objective 3.2 : To promote entrepreneurship **Strategy 3.2.1 : Strengthening mechanism to improve entrepreneurship**								
3.2.1.1 Organize or facilitate programs / events to develop entrepreneurial skills of students	3.2.1.1.1 Conduct Courses/ Workshops to promote entrepreneurship	• Head/IUD • Program Coordinator • Coordinator / PDC • DR/Academic • **AR/ Academic**	No. of courses/ workshops conducted and average student participation.	5:400	6:500	6:500	7:600	7:600
			No. of invited entrepreneurs from different sectors	5	5	5	6	6
	3.2.1.1.2 Conduct competitions and events to promote business	• Head/IUD • Program Coordinators • Coordinator / PDC	No. of competitions/ events conducted and average student participation.	5:300	5:300	5:300	5:300	10:500

	innovation	• DR/Academic • **AR/ Academic**						
	3.2.1.1.3 Facilitate incubation programs	• Director • Head/IUD • Program Coordinator • Coordinator / PDC • DR/Academic • **AR/ Academic** • **SAR/PRP**	No. of startup companies	15	15	20	20	20
Objective 3.3 : To improve the professionalism of the staff **Strategy 3.3.1 : Professional skills development**								
3.3.1.1 Organize or 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 • Head/IUD • **SAR/establishment** • Divisional heads • **SAR/PRP**	No. of events attended by the staff for conferences/workshops for professional development	10	15	15	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	20	35	40	40	45
	3.3.1.1.3 Organize workshops/ training sessions for all the staff	• Director • DR/Admin • **SAR/Establishment** • President/Welfare society	No. of internal workshops for the staff	5	5	5	5	5
			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	30	30	35	35	40

Goal No.04 : Enhancement of infrastructure facilities for higher productivity through the 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	2020	2021	2022	2023	2024
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 Divisions • Coordinators/Centers	Number of weeks for BOS and Verification of stores and library	Within 4 Weeks	Within 4 Weeks	Within 4 Weeks	Within 4 Weeks	Within 4 Weeks
	4.1.1.1.2 Evaluate the maintenance activities and identify issues in the infrastructure facilities	• Engineer • DR/Admin • **DR/CW**	No of meetings on infrastructure development and monitoring maintenance activities	24	24	24	24	24
	4.1.1.1.3 Renewal of service agreements and carry	• Deputy Director • Engineer • DR/Admin	% of services completed against the service agreement	90%	95%	100%	100%	100%

	out regular services	• **DR/CW** • DB						
	4.1.1.1.4 Recording all assets and updating master and divisional inventory	• Director • **DR/Admin** • DB • AB/Procurement	% of assets code issued Vs items purchased	100%	100%	100%	100%	100%
	4.1.1.1.5 Update the fixed asset register (FAR) wrt actual in the organization	• Director • DR/Admin • **DB** • SAB/Accounts & Payments	Value difference of FAR and accounts	0	0	0	0	0
	4.1.1.1.6 Preparation and update of Divisional Inventory	• Heads of Divisions • Coordinators/Centers • **DR/Admin**	No. of item difference of divisional inventories and Master Inventory in the current year	0	0	0	0	0
	4.1.1.1.7 Removal and disposal of discarded and unusable	• 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

	items							
	4.1.1.1.8 Preparation of manual of procedures for maintaining and managing critical resources	• Director • Deputy Director • **DR/Admin** • **DR/CW** • Heads of Departments/Divisions • Coordinators/Centers	% of critical resources documented for maintenance	50%	60%	80%	100%	100%
	4.1.1.1.9 Progress review of management activities	• Director • Deputy Director • **DR/Admin** • **DR/CW** • **AR/Director's Office**	No. of Management Committee meetings conducted	12	12	12	12	12
	4.1.1.1.10 Renovation and Refurbishment of the buildings	• Director • Deputy Director • **DR/Admin** • **DR/CW**	% completed	20%	20%	20%	20%	20%
	4.1.1.1.11 Improvement of working environme	• Director • Deputy Director • **DR/Admin** • **DR/CW**	Number of actions taken that are documented	>50	>60	>70	>80	>90

	nt							
	4.1.1.1.12 Replacement of energy saving items	• Director • Deputy Director • **DR/Admin** • **DR/CW**	% of energy saving items wrt total items replaced	>70%	>70%	>80%	>80%	>90%
	4.1.1.1.13 Manage the energy consumption	• Director • Deputy Director • DR/Admin • **DR/CW**	% of increase in electrical power units consumed	<10%	<10%	<10%	<10%	<10%
Strategy 4.1.2 : Upgrading and acquisition of physical resources								
4.1.2.1 Acquisition of the required physical resources to strengthen and expand the academic activities	4.1.2.1.1 Improve the library by providing modern equipment and furniture	• DR/Admin • DR/CW • **SA/Librarian**	undergraduates: the capacity of the library	975:160	1025:160	1075:165	1125:175	1175:175
	4.1.2.1.2 Rooftop renovation	• Director • Deputy Director • **DR/Admin** • **DR/CW**	Percentage of work completed	20%	50%	30%	N/A	N/A

	4.1.2.1.3 Upgrading storm /waste water drainage system	• Director • **DR/Admin** • **DR/CW**	No. of actions taken: No. Of complaints from PHI/other officers	5:5	4:4	3:3	2:2	2:2
	4.1.2.1.4 Setting up the student service area	• Director • DR/Admin • DR/CW • **DR/Academic** • **AR/Academic**	Seating capacity of service areas vs. total students	250:975	250:1025	270:1075	270:1125	300:1175
	4.1.2.1.5 Manage the water supply to meet the requirement	• Director • Deputy Director • **DR/Admin** • **DR/CW**	Average water consumption at UCSC(total units m^3/total occupants)	3.5	3.7	3.9	4.1	4.3
	4.1.2.1.6 Carry out the landscaping, beautification	• Director • Deputy Director • **DR/Admin** • **DR/CW** • **DB**	% Funds utilization over total capital expenditure	5%	6%	7%	8%	8%
	4.1.2.1.7 Renovation	• Director • Deputy	Funds utilized for sanitary service per	2 Mn : 1500	20 Mn : 1600	20 Mn: 1700	25 Mn : 1800	20 Mn : 1800

	and maintenance of sanitary facilities	Director • **DR/Admin** • **DR/CW** • **DB**	head					
	4.1.2.1.8 Maintaining and Expanding cafeteria facilities including kitchen extension	• Director • Deputy Director • **DR/Admin** • **DR/CW**	Funds utilized with respect to capacity	25 Mn: 2000	20 Mn: 2100	15 Mn: 2200	10 Mn: 2300	10 Mn: 2400
	4.1.2.1.9 Improve the waste management process and activities	• Director • Deputy Director • **DR/Admin** • **DR/CW**	Frequency of garbage removal	Once in 3 days	Once in 2 days	Once in a day	Once in a day	Once in a day
	4.1.2.1.10 Acquiring lecture hall furniture and fittings for smooth teaching and learning	• Head/IUD • **DR/Academic** • **AR/Academic**	Total seating capacity Vs students	1250:975	1250:1025	1250:1075	1300:1125	1300:1200

	4.1.2.1.11 Carry out internal repairs through the workshop of the engineering division	• Director • DR/Admin • **DR/CW**	Number of repairs carried out in the workshops	30	40	45	50	50
	4.1.2.1.12 Improve the security and safety measures	• Director • Deputy Director • **DR/Admin** • **DR/CW**	No. of new safety measures taken	6	7	8	10	10
	4.1.2.1.13 Manage the audio visual systems	• Deputy Director • DR/Admin • DR/Academic • **DR/CW** • **AR/Academic**	Number of repairs and replacement of audio visual equipment: total number of scheduled activities and complaints	10:8	10:8	12:10	12:10	12:10
Strategy 4.1.3 : Enhancing ICT infrastructure of the working environment								
4.1.3.1 **Strengthening and developing ICT**	4.1.3.1.1 Provide computing devices and software	• **Deputy Director** • **AR/Academic** • **Network**	Ratio of Staff : Computing facilities	202:202	210:210	210:210	220:220	250:250

facilities to ensure efficiency and effectiveness of the working environment	4.1.3.1.2 Provide networking facilities	**Manager/NOC**	Ratio of Students: dedicated Computing devices	900:300	950:300	1000:300	1050:325	1100:350
			Average consumption of Internet bandwidth : Average Users	150 Mbps :784	150 Mbps :800	175 Mbps:800	175 Mbps :825	200 Mbps :850
	4.1.3.1.3 Developing the component of the integrated Management Information System	• **Director** • Deputy Director • **AR / Director Office**	No. of MIS modules developed	4	5	6	7	8
Objective 4.2 : To facilitate the human capital development **Strategy 4.2.1 : Strengthening and empowering the existing staff by continuing the 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 • **DB** • **SAR/Establishment**	Average delay in paying personnel emoluments	<3 days	<3 days	<3 days	<3 days	<3 days
	4.2.1.1.2 Grant the annual increments	• Director • **SAR/Establishments**	Average time taken to processed increments	<4 months	<3 months	<3 months	<3 months	<3 months

	for staff							
	4.2.1.1.3 Grant the Grade promotions to staff	• Director • **SAR/Establishments**	Average time taken to grant the promotion to staff	<18 months	<12 months	<12 months	<12 months	<12 months
	4.2.1.1.4 Facilitate soft skill development, aesthetics and sports activities including outbound training	• Director • **SAR/Establishments** • President/UCSC Welfare	No. of events organized to develop soft skills and staff development	5	5	5	5	5
			% of the staff participation in such activities	>70%	>70%	>70%	>70%	>70%
	4.2.1.1.5 Promote welfare and medical facilities for UCSC staff	• Director • DR/Admin • **DR/Academic** • **President/ Welfare society**	No. of welfare activities organized	5	5	5	5	5
			% of the staff enrolled for the medical support scheme	>70%	>80%	>90%	>95%	>95%
Strategy 4.2.2: Adding more value to the existing academic and administrative working methods								
4.2.2.1 **Recruit high caliber academi**	4.2.2.1.1 Recruiting competent staff	• Director • **SAR /Establishments**	% of actual cadre vacancies	<30%	<15%	<10%	<5%	<5%
	4.2.2.1.2	• Director	% of staff annually	>95%	>95%	>95%	>95%	>95%

c and administrative staff	Introduction of activity based performance evaluation method periodically	• **SAR /Establishments**	evaluated for increment					

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	2020	2021	2022	2023	2024
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 • **DR/Admin** • **DB** • **AR/Director Office** • **AB/Procurement**	% achievement of the planned actions during the year	80%	85%	90%	100%	100%
			% achievement of the planned procurement activities during the year	85%	90%	95%	95%	95%
	5.1.1.1.2 Monitor their progress		No. of meeting held to monitor the progress of the strategic, action & procurement plans	>12	>12	>12	>12	>12

	periodically and report it							
5.1.1.2 **Produce relevant reports to show and evaluate the progress**	5.1.1.2.1 Conducting statutory meetings	• Director • Deputy Director • Heads of IUD/EEP/RHD • **DR** • **DB** • **Secretary/ Meetings**	No. of statutory meetings conducted (BOM, Syndicate, BOSs/IUD,RHD, EEP), Audit, Finance)	>80	>80	>80	>80	>80
	5.1.1.2.2 Prepare relevant progress reports		No. of progress reports documented – (Minutes)	>60	>80	>80	>80	>80
	5.1.1.2.3 Publish the annual report	• Director • Deputy Director • Heads of IUD/EEP/RHD • Divisional Heads • **DR/Admin** • **DB** • **AR/DO**	No. of months taken to complete the annual report	<7 months	<7 months	<7 months	<7 months	<7 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 • **Divisional Heads** • **Coordinators/Centers**	% of SOPs updated in the year	20%	20%	25%	25%	30%
	5.1.1.3.2 Revise and	• Director • Deputy	Number of meetings to validate/revise to	2	2	2	2	2

	validate the ordinance of UCSC	Director • DR/Admin • DB • **SAR/Legal**	improve UCSC ordinance					
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** • **AB/Procurement**	(Average, Max, Min) time taken for a procurement after obtaining the approval	(3,6,0) months	(3,6,0) months	(3,6,0) months	(3,6,0) months	(3,6,0) months
	5.1.1.4.2 Obtain government funds on time for budgeted activities	• Director • **DB** • SAB/Accounts & Payments	% of the government allocation received for planned activities of UCSC	75%	80%	85%	90%	95%
	5.1.1.4.3 Manage transactions for timely completion of financial reports		% of transactions not completed within the financial year	<25%	<20%	<20%	15%	<15%
5.1.1.5 **Enhance the audit scope**	5.1.1.5.1 Minimize mistakes and violation of financial regulatory requirements	• Director • DR/Admin • **DB**	No. of audit queries that are mistakes/violation of the financial regulatory requirement	<4	<4	<4	<4	<4

	5.1.1.5.2 Carry out the Internal Audit process		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 • **DB** • SAB/Accounts & Payments • AB/Procurement	No. of e-systems (required, available, new/updated) for finance related activities	(5,3,2)	(6,5,3)	(7,6,3)	(8,7,4)	(8,7,5)
	5.2.1.1.2 Introduce Human Resource and Administrative Support Systems	• **Director** • **DR/Admin** • **SAR/ Establishment**	(No. of new, updated) Modules in the staff portal	(5,3)	(6,3)	(7,4)	(8,3)	(9,5)
	5.2.1.1.3 Develop Student Management System for registration	• **Director** • Head/ IUD • DR/Academic • AR/Academic	No. of modules in e-systems for recording student information	7	8	9	10	12

	5.2.1.1.4 Enhancing Virtual Learning Environment	• Director • Coordinator /eLC • **AR/Director's Office**	% of active users of VLE	92%	94%	95%	98%	98%
Strategy 5.2.2 : Identify procedures for establishing sustainability								
5.2.2.1 **Manage the activities considering the sustainability development goals**	5.2.2.1.1 Identify activities wrt sustainability development goals	• Director • **DR/Admin** • DB • Heads of Divisions • **AR/DO**	No. of identified activities wrt to sustainable development goals	10	15	20	25	30
5.2.2.2 **Manage document such as minutes, reports and articles**	5.2.2.2.1 Organize all past minutes of meetings	• Director • DR/Admin • SAR/Est • **AR/DO**	% of documents collected for archives (Past, Present)	(80%,100 %)	(85%,100 %)	(90%,100 %)	(95%,100 %)	(100%,100 %)
	5.2.2.2.2 Establish a policy & SOP for document management	• Director • **DR/Admin** • Heads of Divisions	% of meetings complied wrt policy/sop	50%	60%	70%	80%	90%

	5.2.2.2.3 Maintain the website and system to manage document	• Director • Web Committee • **AR/DO & ADMTC**	Number of web committee meetings	10	10	10	10	10

Goal No.06 : To contribute to the development of ICT in society

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	2020	2021	2022	2023	2024
6.1.1.1 Publish conference proceedings and journals related to ICT/Computing	6.1.1.1.1 Organizing the ICTer conference	• Director • Chairman/ICTer Conference • Sec./ICTer journal Steering Committee • **SAR/PRP**	No. of International conferences held	>=1	>=1	>=1	>=1	>=1
	6.1.1.1.2 Publishing ICTer journals	• Director • **Sec./ICTer journal Steering Committee** • SAR/PRP	No. of journal issues published	>=2	>=2	>=3	>=3	>=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 • Heads of Departments • Coordinators/ Centres • **SAR/ PRP** • **AR/DO**	No. of publications of ucsc staff	>25	>30	>35	>40	>50
	6.1.1.2.2 Publish thesis/dissertation of projects in an online repository	• Director • Programme Coordinators • **SA/Librarian**	No. of thesis/dissertation published	>250	>275	>275	>300	>350
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 and the students	• Director • Deputy Director • Heads of Divisions • **AR/Academic** • **AR/Director Office**	No. of programmes and activities organized or sponsored by UCSC	>10	>10	>10	>10	>10

Strategy 6.1.3 : Supporting the community organizations to overcome ICT barriers								
6.1.3.1 **Encourage staff to support the community and organizations ICT development**	6.1.3.1.1 Design programmes to solve issues and overcome barriers	• Director • Deputy Director • Coordinators/ Centers • Heads of Divisions • **AR/ Director Office**	No. of participation in external events such as TEC and other meetings	>12	>15	>15	>15	>15
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 short term training programmes**	6.2.1.1.1 Design and Conduct courses/ workshops / curriculum development for specific groups	• Director • Deputy Director • Coordinators /CSC, eLC, ADMTC • **AR/Director Office**	No. of short term courses carried out by centres	>=10	>=10	>=10	>=10	>=10
	6.2.1.1.2 Improve the quality of short term programmes		No. of students registered for short- term courses (CSC,ADMTC,ELC)	350	400	450	500	500

6.2.1.2 **Offering BIT (Bachelor of Information Technology) External Degree**	6.2.1.2.1 Increase number of students who enroll BIT degree programme	• Head/EEP • Coordinator/EDC • **AR/EDC** • **SAR/Exams**	% increase in the no. of registered students for BIT	10%	12%	14%	16%	20%
	6.2.1.2.2 Increase the pass rate of BIT degree programme	• Head/EEP • AR/EDC • **AR/Exams**	No. of qualified students in BIT, HDIT and DIT	(200,400,150)	(225,450,175)	(250,500, 200)	(275,550, 225)	(300,600, 250)
6.2.1.3 **Offer FIT (Foundation of Information Technology) as a programme to certify ICT knowledge and competency**	6.2.1.3.1 Organize programmes to make the community aware that FIT paves the path for BIT	• Head/EEP • Coordinator/eLC • **AR/Director Office.**	No. of students qualified from FIT	175	200	225	250	275
	6.2.1.3.2 Publicize information about the no. of student registering for FIT	• Head/EEP • Coordinator/eLC • **AR/Director Office.**	% increase in the no. of registered students for FIT	10%	10%	10%	10%	10%

Objective 6.3 : To facilitate the related consultancy services and investigations **Strategy 6.3.1 : Promoting staff to engage in 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	7	9	12	15	15
			No. of assignments/service contracts agreed with outside parties	5	5	5	5	5
	6.3.1.1.2 Provide services to the authorities to carry out the investigations	• Director • Coordinator/ CDF • **SAR/Legal**	No. of legal cases/investigations supported (completed) by the UCSC	20	20	20	20	20

APPENDIX: ABBREVIATIONS

IUD - Internal Undergraduate
PDC - Professional Development Centre
PG - Postgraduate
QAC - Quality Assurance Council
BIT - Bachlor of Information Technology
EEP - External and Extension Program
EDC - External Degree Centre
PRP - Postgraduate, Research and Projects
eLC - e – learning Center
CW - Capital works
DR - Deputy Registrar
DB - Deputy Bursar
SAR - Senior Assistant Registrar
AR - Assistant Registrar
SA - Staff Assistant