ACTION PLAN 2024

UNIVERSITY OF MORATUWA

(This Action Plan should be used together with the Strategic Management Plan 2022 – 2026)

Deputy Vice-Chancellor
Registrar
Deans of the Faculties
Librarian
Bursar
Heads of Academic Departments
Heads of Administrative Divisions

This Action Plan 2024 has been developed based on the University Strategic Management Plan 2022-2026 incorporating evolving needs of the University based on inputs from all the stakeholders of the University. You are kindly requested to be familiar with the entire Action Plan, identify the activities relevant to you, discuss them at your departmental/divisional meetings and take all necessary actions to implement the activities identified. You may refer to the 'Faculty/Department Level Action Plan' for guidance.

As you would notice, certain changes have been made in developing the Action Plan for the year 2024 compared opposed to the one used in previous years. Lessons learned in the past have enabled us to develop it in a more pragmatic and simplified manner making its implementation easy and flexible. In other words, at strategic level, our actions are based on 'What' need to be done in order to achieve the relevant Goals and Objectives in terms of Key Performance Indicators (KPIs), keeping in mind that the responsibility and authority as to 'How' these actions are actually implemented could be delegated to the officials and supporting teams down the hierarchy. Further, the number of officials with overall responsibility has been kept small, but this should not increase their workload as the basic premise here is that they would, in turn, develop 'Action Plans' at tactical level by delegating the responsibilities to others further down the management line.

Please discuss the progress of your key activities in relation to the Action Plan regularly at Department and Faculty level. VC, DVC, Registrar and the Deans of the Faculties will make presentations when necessary to the Council, the Senate and the Faculty Boards as applicable, indicating the implementation progress and to take any appropriate action by the Council to facilitate efficient implementation of this plan. I would kindly request the support, commitment and the leadership of all the staff of the University to achieve our Goals and Objectives through the implementation of this plan.

Thank you.

Prof. N.D. Gunawardena
Vice-Chancellor

Action Plan – 2024

Goal 1: Education and Outreach

Objectives:

1.1.   **Quality Assured Degrees** - Assure the quality of all undergraduate, post-graduate and external degree programmes to satisfy national and international quality assurance requirements at all times.

1.2.   **Impactful International Outlook** –
Enhance international outlook as a center of higher learning by
       (a) attracting 1% foreign staff and
       (b) increasing international collaborative programmes by 1, every year

1.3.   **Improved World Ranking** – Strive to improve the world rankings and international achievements – to be within the top 500 of QS Asia ranking at all times.

1.4.   **Responding to the Needs** - Expand and re-align academic programmes to effectively respond to the needs and expectations of the industry and society at all times

1.5.   **Produce Wholesome Graduate**- Enhance necessary knowledge, skills, attitudes and mindset of the students to face the challenges and needs of the global society and the industry in all programmes at all times

1.6.   **Professional and Career Development** - Expand the professional and career development program portfolio to meet the needs of the country and the professional community with at least 10% annual growth of number of students

Objective	Action No.	Strategic Action	KPI 2024	Time Frame (Months)												Budgetary Provisions (Rs. Millions)	Overall Responsibility
				Jan	Feb	Mar	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec		
1.1	1.1.1	Undergo undergraduate programmes reviews by QAC, UGC (No. of undergraduate programmes reviewed by QAC, UGC)	0													-	-
	1.1.2	Obtain/Continue accreditations/recognition by accreditation bodies for undergraduate programmes (No. of undergraduate programmes /	13													15.0	Deans, HoDs

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				Jan	Feb	Mar	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec		
		specialisations accredited / recognised by Accreditation bodies)															
1.2	1.2.1	Attract international faculty to the University (inhouse, honorary, adjunct, evaluators of programmes/ moderators of assessments) (No. of international faculty members attracted to the University)	5													5.0	Deans
1.3	1.3.1	Encourage/establish a mechanism for academic staff to establish collaborations with reputed foreign universities for academic programmes (No. of collaborations)	10													-	Deans
1.4	1.4.1	Increase Undergraduate student enrolment under CODL (external/off site) (No. of undergraduate students enrolled for degree programmes (external/offsite numbers)	900													-	Dean/IT, Director/CODL
	1.4.2	Promote enrolment of Postgraduate students (No. of postgraduate students enrolled for degree programmes at the University of Moratuwa	950													-	Deans
	1.4.3	Introduce new PG degrees/diploma programmes (No. of new PG degrees/diploma programmes introduced)	4													-	Deans
1.5	1.5.1	Conduct workshops, guest speeches and other personality development Programmes through relevant departments/ clubs/societies (No.)	75													3.0	Deans

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				Jan	Feb	Mar	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec		
	1.5.2	Organize industry visits/camps/outbound programmes/field visits to enhance knowledge through departments (No.)	15													6.0	Deans
1.6	1.6.1	Conduct/Promote professional and career development programmes (No. of professional and career development programmes)	10													2.0	Deans
	1.6.2	Create entrepreneurship opportunities (No. of start-ups facilitated by University)	3														D/UBLC

Goal 2: Research, Innovation, Entrepreneurship and Outreach

Objectives:

- 2.1. **Conducive Research Culture** - Achieve at least 15% increase of fund utilization for research and no of research scholars
- 2.2. **High Impact Research Publications** - Achieve at least 25% increase of research publications annually out of which at least 65% Q1/Q2 Journals and indexed conferences
- 2.3. **Impactful innovation** - Achieve at least 15% increase in secured intellectual property, design, product/process development and business models.
- 2.4. **Significant Value Creation** - Achieve at least 15% increase in start -ups, entrepreneurship and transfer of new technology to the industry and society.

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				Jan	Feb	Mar	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec		
2.1	2.1.1	Attract research students/ scholars to the Faculty of Graduate Studies (No.)	50													2.0	Dean/FGS
	2.1.2	Take actions to increase the number of research awards and recognitions (No. of Awards)	150													70.0	D/Res
	2.1.3	Facilitate research meets (This includes research activities such as conferences, symposiums at department, faculty and university levels, Colloquiums, research workshops, guest lectures, research meetings etc.) (No.)	30													10.0	Dean/FGS, D/Res
	2.1.4	Encourage/facilitate research collaborations with local and international organizations at university, faculty and departmental level, collaborative research supervisions,	20													-	Deans, D/Res

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		student/staff exchange programs for research activities (No. of collaborations)															
2.2	2.2.1	Increase the number Q1/Q2 journal publications (No. of publications)	150													4.0	D/Res, FGS
	2.2.2	Increase the number of annual research publications in SCOPUS (No. of publications in journals and conferences by staff and research students of the university)	250													10.0	D/Res, FGS
2.3	2.3.1	Facilitate innovation driven start-ups by staff and students (No.)	5													5.0	D/UBLC

Goal 3: Intellectual and Physical Environment

Objectives:

3.1. Develop physical infrastructure facilities - for the core campus and satellites.

3.2. Ensure state-of-the-art teaching, learning, research, administration and sports facilities based on up-to-date three-year planning horizon and a five-year implementation program.

3.3. Ensure learner/teacher/administrator support services to delight students/staff at all times.

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				Jan	Feb	Mar	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec		
3.1	3.1.1	Plan implementation and Development of physical Infrastructure at Katubedda and any other sites earmarked for development within this period (No. of buildings completed) ***Note*** *I. Mechanical Engineering new extension building* *II. Engineering Faculty Auditorium* *III. Material Science Engineering Building*	3													320.0	VC, DVC
	3.1.2	Maintain Green Campus initiative (% progress)	100%													5.0	VC
	3.1.3	Maintain the Garden Campus initiative - Landscape maintenance and development and front	100%													10.0	VC

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		pedestrian area development (% progress)															
	3.1.4	Rehabilitation of I. Roof over Sentra court slab to be used as a canteen/student work area (This will prevent water leakage of the canteen roof in future) – 35.0M (LKR) (approx.) II. Roof over Architecture Department extension building to be used as a student work area/academic activity area (This will prevent water leakage of the building roof in future) – 25.0M (LKR) (approx.) III. Retrofit of Faculty of Business Building Extension – 25.0M (LKR) (approx.) (% of Completion)	20%													85.0 (approx.)	DVC, D/P&R
3.2	3.2.1	Upgrade/build state of the art Laboratories that cater to specific needs, including extended time and resource allocation. (No. of Labs)	18													25.0	Deans, HoDs
3.3	3.3.1	Provide extended study hours for students till 10.00 p.m. in general and till 2.00 a.m. on staff requests. (No. of days)	365														VC

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				Jan	Feb	Mar	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec		
	3.3.2	Allocate funds for online data bases, e-resources and required software (USD)	20M (LKR)/ 60000 (USD)													20.0	VC

Goal 4: Contented University Community

Objectives:

4.1. **Student satisfaction** - Create an environment for every student to involve in at least one social activity per academic year jointly organised by the staff and students to promote staff-student interaction.

4.2. **Student leadership** - Provide opportunities for all the students to develop leadership skills by taking part in at least one co-curricular and extra-curricular activity per year within the duration of the study program to enhance social capital, achieve cordiality and promote ethnic cohesion among the university community.

4.3. **Contented staff** - Attract and retain qualified staff to occupy over 80% of staff positions at all times to adhere to accepted staff student ratios.

4.4. **Staff training** - Ensure that 60% of the staff undergo training according to an annual need-based staff development program to make staff competent, skilled, accountable, empowered, motivated and satisfied.

4.5. **Distribution of workload and equitable compensation** - Ascertain that all the employees are assigned additional work and are compensated for the work they carry out.

4.6. **Physical and psychological wellbeing of staff and students -** Provide regular opportunities and a safe environment for all the staff members to ensure physical and psychological wellbeing.

Objective	Action No.	Strategic Action	KPI 2024	Time Frame (Months)												Budgetary Provisions (Rs. Millions)	Overall Responsibility
				Jan	Feb	Mar	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec		
4.1	4.1.1	Promote staff-student joint activities (No. of activities)	60	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	2.0	Deans
	4.1.2	Promote/facilitate events by societies/professional bodies (No. of events)	20		▓		▓		▓		▓		▓		▓	2.0	Deans
4.2	4.2.1	Encourage the students to take part in multi-disciplinary events/competitions organized by external bodies (No. of Students)	50	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓		Deans
	4.2.2	Facilitate events organized by clubs and societies (No. of events)	100	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓	▓		DVC

Objective	Action No.	Strategic Action	KPI 2024	Time Frame (Months)												Budgetary Provisions (Rs. Millions)	Overall Responsibility
				Jan	Feb	Mar	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec		
	4.2.3	Facilitate/hold sports events (No.)	20													5.0	D/PE
	4.2.4	Take appropriate actions to increase the number of students awarded colours in sports activities	400														D/PE
	4.2.5	Allocate adequate funds for sports (Capital and Recurrent Expenditure in LKR)	35M													35.0	VC
	4.2.6	Allocate funds from the annual budget to Career Guidance Unit to conduct study aid schemes (Funds allocated in LKR)	7M													7.0	VC
	4.2.7	Strengthen relationships with Alumni and well-wishers to obtain their optimum support/contribution to the University (Annual Contribution in LKR - For scholarships and infrastructure facility developments, donations)	8M													8.0	DVC
	4.2.8	Conduct Programmes to educate on social issues such as drug addiction, SGBV etc. (No. of Programmes)	10													1.0	DVC,CSC
4.3	4.3.1	Provide an early career SRC research grant for each new academic staff member (LKR)	1.5M													1.5	D/Res
4.4	4.4.1	Conduct in-house staff training Programmes based on the Training Needs Analysis (No. of Programmes)	20													10.0	D/SDC

Objective	Action No.	Strategic Action	KPI 2024	Time Frame (Months)												Budgetary Provisions (Rs. Millions)	Overall Responsibility
				Jan	Feb	Mar	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec		
	4.4.2	Encourage and provide opportunities for Administrative and Non-academic staff members to progress towards a degree (No. of staff members progressing towards a degree)	10													5.0	Registrar
4.5	4.5.1	Ensure that the staff members of each Department/Division benefit from income generation activities (% of staff members)	80%														VC
4.6	4.6.1	Provide proactive health support services to the Staff and Students (No. of staff and students benefitted from Health Center)	500													5.0	CMO

Goal 5: Expert Service and Advice

Objectives:

5.1 Enhance the visibility of expertise of university staff through awareness, publicity and recognition

5.2 Portray to the government the capabilities of the University by contributing to government policy formulation, national planning and development Programmes

5.3 Portray to the non-state sector the capabilities of the University by contributing to strategy formulation, planning and development Programmes

Objective	Action No.	Strategic Action	KPI 2024	Time Frame (Months)												Budgetary Provisions (Rs. Millions)	Overall Responsibility
				Jan	Feb	Mar	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec		
5.1	5.1.1	Undertake expert consultancy projects for the state/non-state sector (No. of projects)	50														Deans
	5.1.2	Provide financial assistance to academic staff members to become/continue being members of the relevant professional associations (% of staff)	60%													10.0	Deans
5.2	5.2.1	Nominate and facilitate academic staff members to serve at national expert committees (No. of staff)	20														Deans
	5.2.2	Nominate and facilitate academic staff members to secure leadership positions in government institutions/projects (No. of staff)	10														Deans

Objective	Action No.	Strategic Action	KPI 2024	Time Frame (Months)												Budgetary Provisions (Rs. Millions)	Overall Responsibility
				Jan	Feb	Mar	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec		
5.3	5.3.1	Nominate and facilitate staff members to serve in national level/Professional societies (No. of staff)	10														Deans

Goal 6: Governance Principles and Institutional Quality

Objectives:

6.1. **Institutional performance -** Enhance and sustain institutional capabilities to deliver its obligations and implement goals
6.2. **Institutional stability** - Enable institution's capabilities to control performance variations through governance principles
6.3. **Participation & Inclusion** - Encourage and empower stakeholders in meaningful participation in decision-making process
6.4. **Accountability & Transparency** - Ensure accountability on the part of senior management through rule of law, effective policy implementation and transparency
6.5. **Non-discrimination and Equality** - Establish and effectively enforce strong governance mechanisms to ensure non-discrimination and equality

Objective	Action No.	Strategic Action[1]	KPI 2024	Time Frame (Months)												Budgetary Provisions (Rs. Millions)	Overall Responsibility[1]
				Jan	Feb	Mar	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec		
6.1	6.1.1	Ensure that the QA Policy of the University is up-to-date (Y/N)	Y														D/QA
	6.1.2	Monitor QA activities across all levels of the University through the QA units (% of divisions/ units reporting to the monthly CQA meeting)	80%														D/QA
	6.1.3	Update/standardise and automation of processes (% of processes automated)	40%													10.0	Registrar, Deans
	6.1.5	Integration of student services via digitalization (% of services integrated)	40%													10.0	Registrar, Deans
6.2	6.2.1	Initiate the establishment of dashboards /an information system to facilitates fact-based	50%														VC

Objective	Action No.	Strategic Action[1]	KPI 2024	Time Frame (Months)												Budgetary Provisions (Rs. Millions)	Overall Responsibility[1]
				Jan	Feb	Mar	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec		
		decision making – Dash Board for postgraduate students (% Completion)															
6.3	6.3.1	Enhance awareness of SMP / AIP among stakeholders (% of increased employee awareness)	70%														VC
6.4	6.4.1	Improve transparency of financial information to stakeholders (Y/N)	100%														Bursar
	6.4.2	Sustain "unqualified" audit opinion every year (Y/N)	Y														VC
	6.4.3	Adopt the recommendations of the Internal Audit Division (%)	90%														VC, Registrar
6.5	6.5.1	Ensure that the university facilities are accessible to differently abled (% of facilities accessible to differently abled)	30%														DVC

Abbreviations:

VC – Vice-Chancellor

DVC – Deputy Vice-Chancellor

Dean/FGS – Dean/Faculty of Graduate Studies

Dean/IT, – Dean/Faculty of Information Technology

D/CITES – Director/ Center for Information Technology Services

D/IR – Director/International Relations

D/Res – Director/Research

D/UBLC – Director/University Business Linkage Cell

D/CGU – Director/Career Guidance Unit

SMP/AIP – Strategic Management Plan/Annual Action Plan

D/PE – Director/Physical Education

D/SDC – Director/Staff Development Centre

D/QA – Director/Quality Assurance

D/P&R – Director/ Planning & Rehabilitation

D/CODL – Director/Centre for Open & Distance Learning

CSC – Chief Student Counselor

CMO – Chief Medical Officer

KPI – Key Performance Indicator

Y/N – Yes/No