# Strategic Management Plan

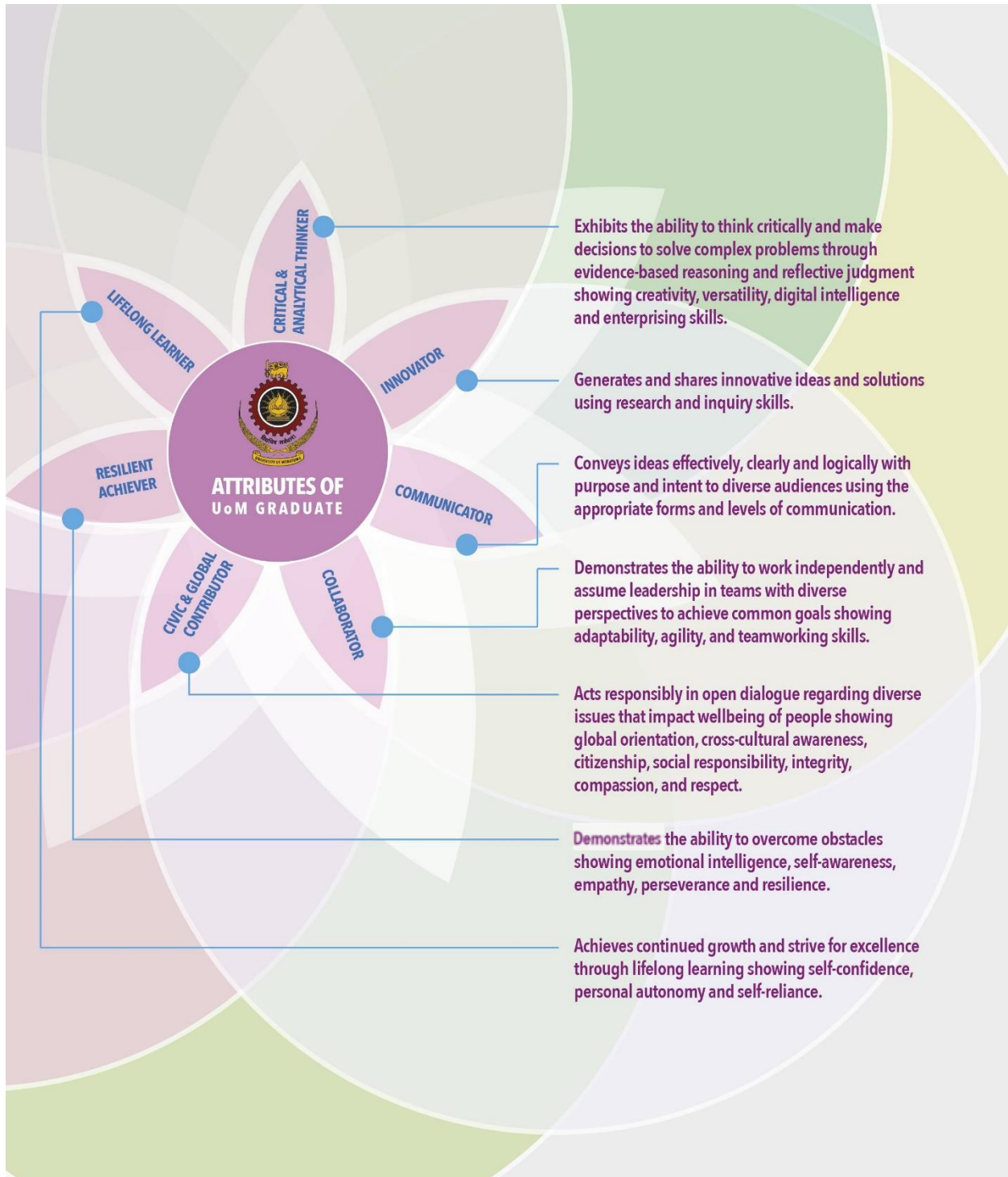## 2022-2026

# University of Moratuwa

**Wisdom is all Wealth**

# Core Values

1. **Quality**: Striving to achieve the highest quality in all its endeavours.

2. **Competence and Professionalism**: Committing to provide all the services competently and professionally to meet the highest standards of achievement.

3. **Collaboration and Teamwork:** Promoting to foster cooperation whilst respecting team dynamics in an environment conducive for stakeholder satisfaction and a rewarding experience.

4. **Staff & Student Empowerment:** Inspiring to embrace new ideas through capacity building of staff for performance excellence and ensuring a learning environment for effective education and creative expression for students for performance excellence

5. **Responsiveness**: Committing to facilitate rapid national development understanding needs and promptly responding through expert advice and innovative initiatives.

6. **Honesty and Openness**: Motivating to build trust and respect among all stakeholders through effective communication and mutual understanding.

7. **Ethical behaviour, Accountability and Integrity:** Encouraging to perform all tasks maintaining the highest ethical standards, demonstrating high integrity and accountability.

8. **Safety and Security**: Striving to ensure a safe and secure environment for students, staff and other stakeholders.

9. **Sustainability:** Encouraging to embrace sustainability principles and green concepts.

10. **Good Governance:** Committing to conduct all activities responsibly with due consideration for fairness and transparency whilst fulfilling statutory requirements.

# Attributes of a UoM Graduate

The Graduate of the University of Moratuwa is a well-rounded scholar with professional abilities who :



**CRITICAL & ANALYTICAL THINKER**
Exhibits the ability to think critically and make decisions to solve complex problems through evidence-based reasoning and reflective judgment showing creativity, versatility, digital intelligence and enterprising skills.

**INNOVATOR**
Generates and shares innovative ideas and solutions using research and inquiry skills.

**COMMUNICATOR**
Conveys ideas effectively, clearly and logically with purpose and intent to diverse audiences using the appropriate forms and levels of communication.

**COLLABORATOR**
Demonstrates the ability to work independently and assume leadership in teams with diverse perspectives to achieve common goals showing adaptability, agility, and teamworking skills.

**CIVIC & GLOBAL CONTRIBUTOR**
Acts responsibly in open dialogue regarding diverse issues that impact wellbeing of people showing global orientation, cross-cultural awareness, citizenship, social responsibility, integrity, compassion, and respect.

**RESILIENT ACHIEVER**
Demonstrates the ability to overcome obstacles showing emotional intelligence, self-awareness, empathy, perseverance and resilience.

**LIFELONG LEARNER**
Achieves continued growth and strive for excellence through lifelong learning showing self-confidence, personal autonomy and self-reliance.

**ATTRIBUTES OF UoM GRADUATE**

# Vision & Mission

## Vision

To be a globally recognised University with an empowered environment for nurturing world-class graduates.

## Mission

Driven by;

- Providing transformative education which nurtures the inquiring mind and develops knowledge, skills and attitudes to creatively respond to global challenges;

- Conducting high-impact research to expand the horizons through innovative enterprise;

- Contributing to scientific, technological, socio-economic advancement and well-being to ensure sustainable development as a globally positioned University

# Goals

**Goal 1 – Education and Outreach**

Provide nationally relevant education responsive to the needs and expectations of the society and industry while achieving global recognition as a center of excellence in higher learning

**Goal 2 - Research and Outreach**

Create a multi-disciplinary research culture to achieve excellence in research, innovation and enterprise with global recognition

**Goal 3: Intellectual and Physical Environment**

Enhance the intellectual and physical environment at the University to achieve excellence in all activities

**Goal 4: Contented University Community**

Create a conducive atmosphere to inculcate a contented university community

**Goal 5: Expert Service and Advice**

Take leadership in providing expert service and advice to both public and private sectors in policy formulation and national development

**Goal 6:  Governance principles, Institutional Quality**

Develop a culture of good governance and enhance quality of institutional practices

## Goal 1: Education and Outreach

Provide nationally relevant education responsive to the needs and expectations of the society and industry while achieving global recognition as a center of excellence in higher learning

The University of Moratuwa offers a variety of professionally oriented undergraduate and postgraduate programs through its Faculties of Architecture, Business, Engineering, Information Technology and Medicine. The Faculty of Graduate Studies has been dedicatedly established for postgraduate research and development, largely in response to the industrial requirements and potential, fruitful collaborations. Almost all programs conducted by the University are either accredited or recognised by relevant local and/or international accreditation bodies or accords. At the University of Moratuwa, we ensure that the knowledge and skills disseminated through its academic programs have a national relevance while harmonising with globally evolving educational trends. This goal is set to maintain the international outlook of the University to thrive as a reputed centre of excellence in higher learning and as a sensitive entity to identify the discipline demands to timely manage the academic and career development programs, in responsive to new needs and expectations of society and industry.

| Objectives | Performance Indicators (PIs) | Note | Current Level | PI Targets | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | 2022 | 2023 | 2024 | 2025 | 2026 |
| 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. | 1.1.1. No. of undergraduate programmes reviewed by QAC, UGC | 1 | 0 | 11 | 1 | 1 | 0 | 1 |
| | 1.1.2. No. of postgraduate programmes reviewed by QAC, UGC | 2 | 0 | 0 | 0 | 4 | 8 | 12 |

| Objectives | Performance Indicators (PIs) | Note | Current Level | PI Targets | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| | | | | 2022 | 2023 | 2024 | 2025 | 2026 |
| | 1.1.3. No. of undergraduate programmes/specialisations accredited/ recognised by Accreditation bodies | 3 | 5 | 5 | 5 | 8 | 9 | 10 |
| | 1.1.4. No. of postgraduate programmes accredited/ recognised by Accreditation bodies | | 0 | 0 | 0 | 2 | 4 | 6 |
| 1.2. **Impactful International Outlook -** Enhance international outlook as a center of higher learning by (a) increasing the foreign students by 1% or 2 students whichever is higher, each year (b) attracting 1% foreign staff and (c) increasing international collaborative programmes by 1, every year | 1.2.1. No. of international undergraduate students | | 5 | 7 | 9 | 11 | 13 | 15 |
| | 1.2.2. No. of international postgraduate students | | 11 | 14 | 16 | 18 | 20 | 22 |
| | 1.2.3. No. of international faculty (inhouse, honorary, adjunct) | | 0 | 2 | 4 | 6 | 8 | 10 |
| | 1.2.4. No. of academic programmes jointly offered with international HEIs | | 2 | 2 | 3 | 3 | 4 | 4 |

| Objectives | Performance Indicators (PIs) | Note | Current Level | PI Targets | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | 2022 | 2023 | 2024 | 2025 | 2026 |
| 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. | 1.3.1. QS Asia ranking | | 401-450 | 401-450 | 351-400 | 351-400 | 351-400 | 301-350 |
| | 1.3.2. No. of graduates migrating for PG opportunities in UGC recognised foreign universities within 5 years of graduation | 4 | Data not available | 30 | 40 | 50 | 60 | 70 |
| | 1.3.3. No. of academic staff secured fellowships and positions in leading global establishments | 4 | Data not available | 10 | 10 | 10 | 15 | 15 |
| | 1.3.4. No. of collaborations established by academic staff with reputed foreign universities for academic programmes | | 2 | 3 | 4 | 4 | 5 | 5 |
| 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 | 1.4.1. Average graduate employability ratio of all courses at convocation | | 71.10% | 90% | 91% | 92% | 93% | 94% |
| | 1.4.2. Undergraduate student enrolment (internal numbers) | 5 | 2174 | 2347 | 2347 | 2372 | 2449 | 2549 |
| | 1.4.3. Undergraduate student enrolment (external/off site numbers) | | 595 | 700 | 900 | 1100 | 1300 | 1500 |
| | 1.4.4. Postgraduate student enrolment (internal numbers) | 6 | 1553 | 1550 - 1600 | 1500 - 1750 | 1750 - 2000 | 2000 -2250 | 2250 - 2500 |
| | 1.4.5. Postgraduate student enrolment (external/ off site numbers) | | 0 | 0 | 50 | 50 | 50 | 50 |
| | 1.4.6. No. of new undergraduate degree programmes initiated | 7 | 1 | 0 | 0 | 1 | 0 | 1 |
| | 1.4.7. No. of new PG degrees/diploma programmes initiated | 10 | 0 | 5 | 8 | 8 | 3 | 0 |

| Objectives | Performance Indicators (PIs) | Note | Current Level | PI Targets | Objectives | Performance Indicators (PIs) | Note | Current Level |
|---|---|---|---|---|---|---|---|---|
| | | | | 2022 | 2023 | 2024 | 2025 | 2026 |
| | 1.4.8 No. of new ODL mode degree programmes initiated | | 0 | 1 | 1 | 0 | 1 | 0 |
| | 1.4.9. No. of new Departments/Faculties established | 8 | 0 | 1 | 1 | 2 | 0 | 0 |
| 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 | 1.5.1. No. of skills, attitude and mindset programmes conducted by CGU | 4 | Data not available | 30 | 32 | 34 | 37 | 40 |
| | 1.5.2. No. of workshops and guest speeches conducted by departments to enhance knowledge | 4 | Data not available | 200 | 220 | 240 | 275 | 300 |
| | 1.5.3. No. of industry visits/camps/outbound programmes organised by departments to enhance knowledge | 4 | Data not available | 20 | 22 | 24 | 26 | 30 |
| | 1.5.4. No. of study programmes/ specialisations with student mentoring programmes | 9 | Data not available | 18 | 21 | 24 | 24 + | 24 + |
| 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 | 1.6.1. No. of professional and career development programmes conducted | 4 | Data not available | 15 | 17 | 20 | 22 | 25 |
| | 1.6.2. No. of participants of professional and career development programmes | 4 | Data not available | 150 | 170 | 200 | 220 | 250 |
| | 1.6.3 No. of entrepreneurship opportunities created (No. of incubation provided) | 4 | Data not available | 5 | 6 | 7 | 8 | 10 |

**Notes**

1         UGC/QAAC has not yet conduced any programme reviews for UoM
                2022 – 11{2 (Eng) + 6 (Archi) + 2(IT)+ 1 BIT}
                2023 – 1 (BBSc)
                2024 – 1 (FD)
                2026 – 1 (AI)

2         UGC/QAAC has not yet conduced any programme reviews for PG programmes and will not be able to complete any till
                2024

3         Accreditation by professional bodies for Engineering programmes are done subject-wise
                Current level – 5{Engineering Faculty counted as 1 +4 (Archi)}
                2022 & 2023 – 5
                2024 – 8 = 5 + {BIT+B Sc IT, BSc (IT &M)}
                2025 – 9 = 8 + { BLA}
                2026 – 10 = 9 + {BSc AI}

4         Baseline information not available

5         Baseline indicator is based on 2019 A/Ls
                2022 – 2347 (from UGC handbook)
                2023 – 2347 (No increase)
                2024 – 2372 = 2347 + 25 Civil
                2025 – 2449 = 2372 + {(12 TCP) + (50 Elec) +(15 CPE)}
                2026 – 2549 = 2449 + {(50 CSE) + (50 Civil)}

6         Eng (1134), Archi (226), IT(100), Buss (93)

7         Baseline - BSc in AI
                2024 – 1 New UG Programme by Textile
                2026 - 1 New UG Programme by TCP

8         2022 – Department of Facilities Management
                2023 – Faculty of Dental Sciences
                2024 – Faculty of Agri Sc and Faculty of Vet Sc

9         Baseline information not available
                2022 - 18={5(Eng)  + 6 (Archi) + 2(IT)+ 3(Bus)+1(Med)+1 BIT}
                2023 - 21={8(Eng)  + 6 (Archi) + 2(IT)+ 3(Bus)+1(Med)+1 BIT}
                2024 - 24={11(Eng)  + 6 (Archi) + 2(IT)+ 3(Bus)+1(Med)+1 BIT}

2025 – 24+New Programmes
2026 - 24+New Programmes

10 2022 – New PG Programmes by ElecE, CSE, ERE and CPE
2023 – New PG Programmes by TCP, Archi, BE, CSE, DS, ENTC, ME & IM
2024 – New PG Programmes by FM, CSE, CM, IDS, MSE, CPE & ME
2025 – New PG Programmes by MOT, TCP &ERE

   BSc Eng
MBBS FD & PD
BSc in AI TLM
   TT
   ERE
   BSc IT
   BSc IT and M
   QS
   FM
   Archi
   BLA
   TCP
   Design
   BBSc

PG Archi - 8
   Eng
   IT
   Business

# Goal 2: Research and Outreach

Create a multi-disciplinary research culture to achieve excellence in research, innovation and enterprise with global recognition

The need to establish a more conducive research, innovation and entrepreneurial culture at the University has been repeatedly identified and emphasised. Although the situation is improving with several innovative initiatives, the research, innovation and entrepreneurial output and culture need to be further enhanced. Furthermore, research should be more focused on industry , promote invention and innovation and lead to problem solving, creation and transfer of new technologies to the industry in addition to basic research contributing to new knowledge. This goal is therefore to excel in research, innovation and entrepreneurship by creating a conducive environment and a culture at the University and thereby significantly enhancing the research, innovation and entrepreneurial output of the University which in turn would contribute to national economic development.

| Objectives | Performance Indicators ( PIs) | | Note | PI Targets | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | Current Level | 2022 | 2023 | 2024 | 2025 | 2026 |
| 2.1 **Conducive Research Culture** Achieve at least 15% increase of fund utilization for research and no of research scholars | 2.1.1. | Fund utilization for research (Rs. Mn) | 1 | 175 | 200 | 230 | 260 | 300 | 350 |
| | 2.1.2. | No of research scholars in the university | 2 | 500 | 580 | 670 | 770 | 890 | 1020 |
| | 2.1.3. | No of research awards and recognitions | 3 | 130 | 160 | 200 | 250 | 310 | 390 |
| | 2.1.4. | No of research meets | 4 | 400 | 460 | 530 | 610 | 700 | 810 |
| | 2.1.5. | No of research collaborations | 5 | 100 | 120 | 140 | 160 | 180 | 210 |

| Objectives | Performance Indicators ( PIs) | Note | PI Targets | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | Current Level | 2022 | 2023 | 2024 | 2025 | 2026 |
| 2.2 **High Impact Research Publications**<br><br>Achieve at least 25% increase of research publications annually out of which at least 65% in Q1/Q2 Journals and indexed conferences | 2.2.1.    No of Q1/Q2 journal publications | 6 | 150 | 190 | 240 | 300 | 380 | 480 |
| | 2.2.2.  No of Scopus indexed journal and conference publications | 7 | 350 | 440 | 550 | 690 | 860 | 1080 |
| 2.3 **Impactful innovation**<br>Achieve at least 15% increase in secured intellectual property, design, product/process development and business models. | 2.3.1.    No of intellectual properties secured | 8 | 10 | 12 | 14 | 16 | 18 | 21 |
| | 2.3.2.    No of design, product/process development and business models developed | 9 | 12 | 14 | 16 | 18 | 21 | 24 |
| 2.4 **Significant Value Creation**<br>Achieve at least 15% increase in start -ups, entrepreneurship and transfer of new technology to the industry and society. | 2.4.1.    No of innovation driven start-ups | 10 | 20 | 23 | 26 | 30 | 35 | 40 |
| | 2.4.2.    No of entrepreneurship and transfer of new technology to the industry and society | 11 | 6 | 7 | 8 | 9 | 10 | 12 |
| | 2.4.3.    Annual royalty/ license fee to the university ('000) | 12 | 0 | 120 | 140 | 160 | 180 | 210 |

**Notes**

1. Includes GoSL funds (GF) and Foreign funds ( FF) grants both

Assumed FF= 1.5 GF

2. Includes local and foreign PhD, MPhil and MSc by research students/scholars (excludes taught Masters students)

3. Includes UOM research excellence awards and other external research awards such as CVCD, presidential award...etc

4. Includes research activities such as conferences, symposiums at department, faculty and university levels, Colloquiums, research workshops, guest lectures, research meetings etc.

Assumed each department per year 10 meets and multiplied by the number of departments in the university

5. Includes collaboration agreements signed by the university, faculty and departmental level, collaborative research supervisions, student/staff exchange programs for research activities

6. Includes Q1/Q2 journal publications by staff and students of the university.

Calculated with the use of UOM web information

7.  Includes Scopus indexed journal and conference publications by staff and research students of the university.

Calculated with the use of UOM web information

8. Includes intellectual properties secured by staff and students

9. Includes design, product/process development and business models developed by staff and students

10. Includes innovation driven start-ups by staff and students

11. Includes entrepreneurship and transfer of new technology/research into the industry and society by staff and students

12. Includes royalty fees earned by university

# GOAL 3: Intellectual and Physical Environment

Enhance the intellectual and physical environment at the University to achieve excellence in all activities

Moratuwa University needs a more conducive environment to achieve excellence in all its activities. Despite several new infrastructure facilities constructed in the recent past, there exists a severe restriction of building and land space to expand academic programs. With the inclusion of new faculties and the enhanced intake of students overall, the need for space is critical. Significant proportion of present equipment, tools, software, and ancillary facilities available in the laboratories are relatively old and need to be modernised to meet and maintain national and international accreditation standards. University utility services, student accommodation, living conditions, learner support services, health and hygiene and facilities for sports and recreation need urgent improvement. This goal is to address these issues and create an environment conducive to excel in all activities.

| Objectives | PIs | Current level | 2022 | 2023 | 2024 | 2025 | 2026 |
|---|---|---|---|---|---|---|---|
| **Objective 3.1 - Develop physical infrastructure facilities – for the core campus and satellites - based on an up-to-date five-year development plan securing funding and utilizing 100% allocation.** | 3.1.1. Plan implementation and Development of physical Infrastructure at Katubedde; Diyagama; Pitipana; Nagoda; and including any other sites earmarked for development within this period. (% progress) | 30 | 30 | 30 | 40 | 40 | 50 |
| | 3.1.2. Physical Infrastructure Development Plan and Policy on Site Utilisation and Built Massing, at Katubedde; Diyagama; Pitipana; Nagoda; and including any other sites earmarked for development within this period. (% progress) | 10 | 30 | 40 | 60 | 70 | 80 |
| | 3.1.3. Critical evaluation, monitoring and accountability standards for appropriate person to space utilisation for all activities - including Space usage audits, time allocation policy and appraisal. (% progress) | Data not available | 25 | 25 | 45 | 45 | 60 |
| | 3.1.4. 'Green' campus (% progress). | 15 | 25 | 35 | 45 | 60 | 70 |
| | 3.1.5. 'Garden' campus (% progress). | 40 | 50 | 60 | 65 | 70 | 80 |

| Objectives | PIs | Current level | 2022 | 2023 | 2024 | 2025 | 2026 |
|---|---|---|---|---|---|---|---|
| **Objective 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.** | 3.2.1. upgraded and/or new state of the art Laboratories that cater to specific needs, including extended time and resource allocation. (% progress) | 20 | 30 | 50 | 70 | 75 | 80 |
| | 3.2.2. upgraded and/or new teaching / learning spaces with Modern Audio-Visual Facilities, to meet online and hybrid mode teaching / learning. (% progress) | 20 | 30 | 50 | 70 | 75 | 80 |
| | 3.2.3. upgraded and/or new physical infrastructure to excel in sports, to meet challenges of increased competition and international level representation, including recreational facilities for the total university community at all sites (% progress) | 40 | 50 | 60 | 65 | 70 | 75 |
| **Objective 3.3 - Ensure learner/teacher/administrator support services to delight students/staff at all times.** | 3.3.1. Establishment of twenty-four hours seven days a week campus concept at all UoM premises. Conscious links with physical infrastructure and other Goals of SMP needed and emphasised, (% progress) | Data not available | 10 | 30 | 50 | 70 | 80 |
| | 3.3.2. Ensure inclusive utilisation and access to all facilities. (% progress) | Data not available | 50 | 70 | 80 | 90 | 100 |
| | 3.3.3. Ensure safe utilisation and access to all facilities. (% progress) | Data not available | 40 | 70 | 80 | 90 | 100 |
| | 3.3.4. Establish and / or enhance physical infrastructure for provision of 'Common Services' for students and staff to enable a contended university community. (% progress) | Data not available | 50 | 60 | 70 | 80 | 90 |

| Objectives | PIs | Current level | 2022 | 2023 | 2024 | 2025 | 2026 |
|---|---|---|---|---|---|---|---|
| | 3.3.5. Quantum of funds allocated for online data bases, e-resources and required software. (LKR) | Data not available | 55M | 60M | 65M | 70M | 75M |

# Goal 4: Contented University Community

Create a community of well accomplished, skilled and contented staff and students to meet the conditions of a vibrant university

Presence of satisfied and motivated staff and student community is of prime importance at the university to maintain peace, enhance popularity, attract good students and staff, and to develop team spirit for synergetic development. This may be achieved by creating an environment for promoting staff-student interaction, cordiality and ethnic cohesion amongst the university community, maintaining a good relationship with the civic society, conducting staff development programs, and taking appropriate measures to attract and retain qualified staff in the University. Although the University has taken several measures to achieve the above, there is still a lot of room for improvement. This goal is intended to achieve the above.

| Objectives | Performance Indicators (PIs) | Notes | PI Targets | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | Current Level | 2022 | 2023 | 2024 | 2025 | 2026 |
| 4.1. **Student satisfaction**<br>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. | 4.1.1 No. of staff-student joint activities | | 32 | 35 | 40 | 45 | 50 | 55 |
| | 4.1.2. No. of events with the civic society by each faculty | | 4 | 5 | 6 | 7 | 8 | 9 |
| | 4.1.3. Percentage students that have safe, secure and convenient accommodation | | 50 | 60 | 70 | 80 | 90 | 100 |
| | 4.1.4.  Percentage of students who consider the learning environment to be safe, secured, inclusive and empowered | | Data not available | Target should be 100% satisfaction by 2026 | | | | |
| 4.2. **Student leadership**<br>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, | 4.2.1 No. of students taking part in multi-disciplinary events/competitions organized by external bodies | | 10 | 15 | 20 | 25 | 30 | 35 |
| | 4.2.2. No. of events organized by clubs and societies per year | | 135 | 140 | 150 | 160 | 170 | 180 |

| Objectives | Performance Indicators (PIs) | Notes | PI Targets | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | Current Level | 2022 | 2023 | 2024 | 2025 | 2026 |
| achieve cordiality and promote ethnic cohesion among the university community. | 4.2.3. No. of sports events held per year | | 35 | 40 | 45 | 50 | 55 | 60 |
| | 4.2.4. No. of students awarded colours in sports activities | | 500 | 525 | 550 | 575 | 600 | 625 |
| | 4.2.5. Percentage of students taking part in extra-curricular activities | | 43 | 45 | 50 | 55 | 60 | 65 |
| | 4.2.6. Annual budget allocation for sports (Capital and Recurrent Expenditure) | 1 | 7M 5M (Recurrent) Capital (2M) | 85 M | 40 M | 40 M | 40 M | 60 M |
| | 4.2.7. Average mental and physical well-being score | | Data not available | 55 | 60 | 65 | 70 | 75 |
| | 4.2.8. No. of students following regular supplementary skills development courses | | 180 | 200 | 250 | 300 | 350 | 400 |
| | 4.2.9. Amount allocated for study aid schemes | | 19 M | 20 M | 21 M | 22 M | 23 M | 24 M |
| | 4.2.10. Alumni and well-wishers' contribution to the University | | 700,000 | 1 M | 1.3 M | 1.6 M | 2.0 M | 2.4 M |
| | 4.2.11. No. of programs to educate on social issues such as drug addiction, SGBV etc. | | 5 | 10 | 15 | 20 | 25 | 30 |
| 4.3. **Contented staff** | 4.3.1. Percentage career satisfaction of the staff | | Data not available | 60 | 40 | 60 | 80 | 100 |
| | 4.3.2. No. of new staff accommodation housing units | | 0 | 5 | 10 | 15 | 20 | 25 |

| Objectives | Performance Indicators (PIs) | Notes | PI Targets | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | Current Level | 2022 | 2023 | 2024 | 2025 | 2026 |
| Attract and retain qualified staff to occupy over 80% of staff positions at all times to adhere to accepted staff student ratios. | 4.3.3. Early career research grant for each new academic staff member | | 0 | 0.5M | 1M | 1.5M | 2M | 2.5M |
| | 4.3.4. Provision of a welcome package offered to each new academic staff member | | 0 | 1.0M | 1.0M | 1.5M | 1.5M | 1.5M |
| | 4.3.5. Percentage of Senior lecturers and above having teaching assistants | | 40 | 42 | 44 | 46 | 48 | 50 |
| | 4.3.6. No. of common staff congregation places | | 1 | 2 | 3 | 4 | 5 | 6 |
| **4.4. Staff training**<br>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. | 4.4.1. No. of in-house staff training programs conducted | | 13 | 18 | 18 | 24 | 24 | 24 |
| | 4.4.2. Percentage of staff members participated in in-house training programs | | 26% | 30% | 35% | 40% | 45% | 50% |
| | 4.4.3. Staff members participated in external training programs | | 37 | 40 | 45 | 50 | 55 | 60 |
| | 4.4.4. Satisfaction level of digital skills required for work | | Data not available | 20% | 50% | 90% | 100% | 100% |
| | 4.4.5. Percentage of Administrative and Non-academic staff with sufficient supplementary skills | | Data not available | 40 | 45 | 50 | 55 | 60 |
| | 4.4.6. No. of Administrative and Non-academic staff members progressing towards a degree | | 7 | 10 | 10 | 10 | 10 | 10 |
| | 4.4.7. Conduct of Annual Training Needs Assessments (TNA). | | Data not available | Yes | Yes | Yes | Yes | Yes |
| | 4.4.8. Effectiveness of Training Provided/Received (Trainees Perspective) | | Data not available | 70% | 75% | 85% | 95% | 100% |
| | 4.4.9. Effectiveness of Training Provided/Received (Immediate Supervisor's Perspective) | | Data not available | 70% | 75% | 85% | 95% | 100% |

| Objectives | Performance Indicators (PIs) | Notes | PI Targets | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | Current Level | 2022 | 2023 | 2024 | 2025 | 2026 |
| **4.5. Distribution of workload and equitable compensation**<br>Ascertain that all the employees are assigned additional work and are compensated for the work they carry out | 4.5.1. Average management/administrative lead time (weeks) | | Data not available | 10 | 8 | 6 | 4 | 2 |
| | 4.5.2. Percentage of staff in each Department/Division benefitting from income generation activities | | Data not available | 50 | 60 | 70 | 80 | 90 |
| | 4.5.3. Average stakeholder feedback on non-academic staff performance | | Data not available | 60 | 70 | 80 | 90 | 100 |
| **4.6. Physical and psychological wellbeing of staff and students**<br>Provide regular opportunities and a safe environment for all the staff members to ensure physical and psychological wellbeing. | 4.6.1. Percentage of staff participating in regular physical exercise programs | | Data not available | 5 | 10 | 15 | 20 | 25 |
| | 4.6.2. Percentage of staff members attending regular aerobics/yoga/social dancing/meditation sessions | | Data not available | 5 | 10 | 15 | 20 | 25 |
| | 4.6.3. No. of entertainment shows (Drama, musicals etc.) held per year | | Data not available | 2 | 4 | 6 | 8 | 10 |
| | 4.6.4. No. of staff meet-ups held | | Data not available | 2 | 4 | 5 | 6 | 6 |
| | 4.6.5. No. of children of staff members using university facilities for sports and recreation | | 0 | 5 | 10 | 20 | 25 | 30 |
| | 4.6.6. Percentage of staff members who consider the working environment to be safe, secure and supportive to deliver their best performance | | Data not available | Target should be 100% satisfaction by 2026 | | | | |
| | 4.6.7. Proactive health support services (Satisfaction of Staff and Students on the health facilities provided by the University) | | Data not available | 60% | 65% | 70% | 75% | 80% |

**Notes**

1. Budget allocation for the year 2022 includes rehabilitation work of the University playground and the basketball court. Periodical maintenance   cost is added to year 2026.

## Goal 5: Expert Service and Advice

Take leadership in providing expert service and advice to both public and private sectors in policy formulation and national development

The University of Moratuwa at present provides services to both public and private sector in many disciplines, through personal contacts, University Business Linkage Cell (UBLC), Uni-Consultancy Services (UNIC), Project Consultancy Unit (PCU) and centres of excellence. Despite the services provided continuously to the industry and the government over the years, there is still room for improvement. Further, with a large number of well-qualified staff members who provide expert advice and significantly contribute to government policy formulation, there is still a significant potential for growth and improvement and extending our services to the public and private sector. This goal is therefore to systematically enhance the consultancy capabilities, promote consultancy services and facilitate and encourage the staff to provide expert advice and participate in national planning and policy formulation thus to be a leader in different areas of speciality.

| Goals | Objectives | Performance Indicators (PIs) | PI Targets | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | Current Level | 2022 | 2023 | 2024 | 2025 | 2026 |
| 5 : Take leadership in providing expert service and advice to both public and private sectors in policy formulation and national development | 5.1. Enhance the visibility of expertise of university staff through awareness, publicity and recognition | 5.1.1. No of expert consultancy projects carried out under, signed contracts with the government | 75[1] | 80 | 85 | 90 | 95 | 100 |
| | | 5.1.2. No of expert consultancy projects carried out under, signed contracts with private sector | 50[2] | 55 | 60 | 65 | 70 | 75 |
| | | 5.1.3. Percentage of staff members in professional associations as members | 75 (207)[3] | 80 | 85 | 90 | 95 | 100 |
| | | 5.1.4. No of staff members in professional associations holding key positions | 12[3] | 15 | 20 | 25 | 35 | 50 |
| | 5.2. Portray to the government the capabilities of the University by contributing to government policy formulation, national planning and development programs | 5.2.1. No of academic staff members in national expert committees | 82[1] | 85 | 88 | 90 | 91 | 92 |
| | | 5.2.2. No of academic staff members holding leadership positions in government institutions/projects | 32[1] | 35 | 37 | 39 | 40 | 41 |
| | | 5.2.3.No of national development programs with main expertise provided by the University staff | 06[3] | 10 | 15 | 20 | 25 | 30 |

| Goals | Objectives | Performance Indicators (PIs) | PI Targets | | | | | |
|-------|-----------|------------------------------|------------|---|---|---|---|---|
| | | | Current Level | 2022 | 2023 | 2024 | 2025 | 2026 |
| | 5.3. Portray to the non-state sector the capabilities of the University by contributing to strategy formulation, planning and development programs | 5.3.1. No.  of staff members serving in steering committees at national level/ Professional society level | Date not available | 10 | 15 | 20 | 25 | 30 |

**Notes**

1. Projected figure as of 2021 according to the previous strategic plan.
2. Assumed figure
3. Data provided by the Assistant Statistician

## Goal 6: Governance Principles, Institutional Quality

Develop a culture of good governance and enhance quality of institutional practices

Priority of the University of Moratuwa is to ensure quality in all its activities & services, good governance and operational excellence. To this end, the University has established several mechanisms such as University Quality Assurance Unit and Faculty Quality Assurance Cells and developed quality policies and procedures. However, considerable effort and commitment by all the stakeholders is further needed to achieve the required quality levels. A pre-requisite of this exercise is to introduce an efficient and effective management framework and procedures to all administrative activities. Another prime factor in this exercise is efficient implementation of the strategic objectives identified in the Strategic Management Plan. This goal is therefore to ensure institutionalization of more efficient and effective management framework, quality strategies & mechanisms and effective implementation of the Strategic Management Plan.

| Objectives | Performance Indicators (PIs) | PI Targets | | | | | |
|---|---|---|---|---|---|---|---|
| | | Current Level | 2022 | 2023 | 2024 | 2025 | 2026 |
| 6.1 **Institutional performance** – To enhance and sustain institutional capabilities to deliver its obligations and implement goals. | 6.1.1. Availability of up-to-date QA Policy | Yes | Yes | Yes | Yes | Yes | Yes |
| | 6.1.2. Monitoring of QA activities across all levels of the University (No. of divisions/ units reporting to the monthly CQA meeting) | 50% | 60% | 70% | 80% | 90% | 100% |
| | 6.1.3. Streamlining of all existing processes by reducing the time &/or cost required to complete activities / task (based on a process audit conducted by an internal/external consultant) | Data not available(Initial Level) | 10% | 20% | 40% | 60% | 100% |
| | 6.1.4. Updating/standardising and automation of processes (% of processes automated) | Data will be submitted in consultation with Director / CITES | 10% increase every year | | | | |
| | 6.1.5. Integration of student services via complete digitalization | Data will be submitted in consultation with | Target should be 100% by 2026 | | | | |

| Objectives | Performance Indicators (PIs) | PI Targets | | | | | |
|---|---|---|---|---|---|---|---|
| | | Current Level | 2022 | 2023 | 2024 | 2025 | 2026 |
| | | Director / CITES | | | | | |
| | 6.1.6. Implementation of ISO 9001 : Quality Management System | Data not available | Reach 100% by 2023 | | | | |
| 6.2. **Institutional adaptability** – To enhance institution's ability to perform under different socio-economic conditions | 6.2.1. Built-in mechanism for continuous improvements of processes At Unit level) (% of Units covered) | Data will be submitted in consultation with Director / CITES | 10% increase every year | | | | |
| | 6.2.2. Investment in key outcomes / outputs (per student) | Rs.441,485.00 | Rs.543,505 | Rs.603,042 | Rs.669,100 | Rs.742,395 | Rs.823,718 |
| | 6.2.3. Investment in key outcomes / outputs (per non-academic staff member) | Data not available | | | | | |
| | 6.2.4. Investment in key outcomes / outcomes (per academic staff member) | Data not available | | | | | |
| | 6.2.5. No. of Post Implementation reviews by the SMP Implementation Monitoring Committee (department/unit level) per year | None | 4 | 4 | 4 | 4 | 4 |
| | 6.2.6. No. of Progress Reviews by the Council | None | 2 | 2 | 2 | 2 | 2 |
| 6.3 **Institutional stability** – To enable institution's capabilities to control performance variations through governance principles. | 6.3.1. Documentation of processes (How many processes are documented – Information to be obtained from the divisions) | 50% | 60% | 70% | 80% | 90% | 100% |

| Objectives | Performance Indicators (PIs) | PI Targets | | | | | |
|---|---|---|---|---|---|---|---|
| | | Current Level | 2022 | 2023 | 2024 | 2025 | 2026 |
| | 6.3.2. Retain institutional memory by sharing good practices (No. of divisions/departments taking active steps to document and share good practices and experiences) | 20% | 40% | 60% | 80% | 100% | 100% |
| | 6.3.3. Dashboards / information system to ensure fact-based decision making (% Indicators/PIs covered in the dashboard at unit level) | None | 20% | 40% | 60% | 80% | 100% |
| 6.4 **Participation & Inclusion** -<br>To encourage and empower stakeholders in meaningful participation in decision-making process | 6.4.1. Awareness of SMP / SAP of all stakeholders (Measured by an annual survey) | No | 50% | 65% | 80% | 90% | 100% |
| | 6.4.2. Active participation of stakeholders in SMP / SAP implementation | 100% | 100% | 100% | 100% | 100% | 100% |
| 6.5 **Accountability & Transparency** –<br>To ensure accountability on the part of senior management through rule of law, effective policy implementation and transparency | 6.5.1. Transparency of financial and institutional information to stakeholders - (publishing annual financial statements in the government gazette and the University website.) | 50% | 100% | 100% | 100% | 100% | 100% |
| | 6.5.2 Sustain "unqualified" audit opinion every year | Yes | Yes | Yes | Yes | Yes | Yes |
| | 6.5.3. Adoption of the recommendations of the IA Division | 61% | 70% | 80% | 90% | 100% | 100% |

| Objectives | Performance Indicators (PIs) | PI Targets | | | | | |
|---|---|---|---|---|---|---|---|
| | | Current Level | 2022 | 2023 | 2024 | 2025 | 2026 |
| 6.6 **Non-discrimination and Equality –** To establish and effectively enforce strong governance mechanisms to ensure non-discrimination and equality. | 6.6.1. Percentage satisfaction of students and staff about a university environment that is free from Sexual and Gender Based Violence (SGBV) (To be measured using a survey) | Target should be 100% satisfaction by 2026 | | | | | |
| | 6.6.2. Percentage satisfaction of students and staff about a university environment that is free from discrimination (To be measured using a survey) | Target should be 100% satisfaction by 2026 | | | | | |
| | 6.6.3. Common facilities with access to differently abled | 15% | 20% | 25% | 30% | 35% | 40% |
| | 6.6.4. Faculty and Departmental buildings with access to differently abled | 10% | 15% | 20% | 25% | 30% | 35% |

# UoM Performance Dashboard

Giving the visibility to the most important performance attributes which indicates that the system is moving forward to a position of eminence

4P+P

P – Q1 papers annual generation
P – PCT / USPTO patents (pending/ realized)
P – Products and Services moved into Society / Industry
P – Graduates to the economy (human capital generation)


P – Global Position

These main performance parameters could be supported with sub set of secondary parameters which are all included as Performance indicators under strategic objectives