

INSTITUTIONAL DEVELOPMENT PLAN (IDP)

**(Under the World Bank supported Madhya Pradesh Higher Education
Quality Improvement Project)**

Submitted to

**Department of Higher Education
Government of Madhya Pradesh**

By

**GOVT. CHHATRASAL COLLEGE, PICHHORE DISTT.
SHIVPURI (MP)**

Developed by

Indian Institute of Management, Indore (MP)

Table of Contents

TITLE	PAGE NO.
General Instructions	03
Institution Profile	04
Institutional Development Plan – Basic information of the Institute	05
Vision	06
Mission	07
Gap Analysis	08-14
Self-Assessment for Need Analysis (2.1 Curriculum Excellence)	15-23
Financial Reports	24
Goals	25
Detailed description of Goals	26-61
Year wise Activity Plan (description of milestones and activities)	26-61
Institutional Project Budget	59-60
Overall Institutional Performance Targets	63-64
Implementation Plan	65
Measures to ensure Sustainability	66
Bridging the Resource Gap	67

General Instructions

- I. Objectives of the IDP:
 - i. Articulation of the Vision and Mission of the college.
 - ii. To carry out a needs assessment and based on wide consultations with stakeholders to identify the goals, priorities and commitments of the college that are aligned with the Vision and Mission.
 - iii. List the activities that would help in achieving the goals, clearly highlighting the milestones and timelines for them.
 - iv. Using a Resource Based View, identify resource gaps and action plans to bridge these gaps.
 - v. Develop annual activity plans that would help achieving the institution's goals. The milestones under each activity plan will also serve as a tool for monitoring the implementation of the IDP.
- II. The IDP will be prepared for a period of five years and contain a description of measures that would ensure sustainability up to the 10th year.
- III. The IDP will be a living document, evolving as the strategic plans are implemented and reviewed. The indicators and targets, however, will be agreed upon in an MOU between the Department of Higher Education and the college. These can only be amended with the Department's consent.
- IV. Data on any variable contained in any part of the IDP shall be drawn from the same source when it appears in any other part of the IDP.
- V. Steps for developing the IDP:
 - i. Identify the Coordinator(s) in charge of developing the IDP and assign responsibilities.
 - ii. Carry out the analysis to identify focus areas. Document the consultations held and the conclusions reached.
 - iii. Based on the above assessment, identify the goals, priorities and commitments of the college.
 - iv. Draft an initial version of the IDP highlighting the focus areas, goals and the milestones with the timelines.
 - v. Identify the activities required to achieve the goals stated in the IDP and incorporate them into annual activity plans.
 - vi. Share the initial draft of the IDP for comments and suggestions.
 - vii. Finalize the IDP, based on the comments received.
- VI. IDP implementation grants will be awarded based on a competitive selection process carried out by a committee appointed by the Department of Higher Education.
- VII. The college / institution will be responsible for reporting to the Department of Higher Education the details of IDP implementation and progress against targets, as per the timelines and formats prescribed by the Department and contained in the MOU.

INSTITUTION PROFILE

**GOVT. CHHATRASAL COLLEGE, PICHHORE DISTT.
SHIVPURI (MP)**

hegccpicshi@mp.gov.in Ph. 07496-245229

This college is situated 77 km far from district Place. The College was established in 1964 as a private college which was undertaken by Department of Higher Education, Government of Madhya Pradesh in 1971. The college is recognized under 2(f) and 12 (b) of UGC Act 1956 and affiliated to Jiwaji University, Gwalior. Currently, college is conducting under graduate and post graduate courses in arts, science and commerce faculty. Post graduate courses are conducting in 10 various subjects viz., Chemistry, Botany, Maths, Hindi, English, Sociology, Political Science, Economics, History and Commerce. This is the only Govt. College at this tehsil place providing co-education since 1964.

INSTITUTIONAL DEVELOPMENT PLAN

BASIC INFORMATION OF INSTITUTE				
Name of the Institution		GOVT. CHHATRASAL COLLEGE, PICHHORE		
The regulatory body approving the institution		Dept. Of Higher Education, Govt. of Madhya Pradesh		
Furnish approval no.		UGC Act, 1956 2(f) & 12 (b)		
Type of Institution(Govt. /Govt. aided/Private unaided /Self-financing/ Any Other)		Government Institution		
Status of Institution		Non-Autonomous		
Name of Head of the Institution		Dr. (Smt) MANORAMA PARASHAR		
Details of M.P. Higher Education Strategic Planning Project Nodal officers				
Head and Nodal Officer	Name	Phone Number	Mobile Number	E-mail Address
Head of the Institution (Full time appointee)	Dr. (smt) manorama parashar	07496-245229	9425769970	hegccpicshi@mp.gov.in
IDP Institutional Coordinator	Dr. A. P. Gupta		07974858932	chhatrasal.college0503@gmail.com
IDP Institutional Associate Coordinator	Dr. Keshav singh jatav		9425619653	ksingh_botany@rediffmail.com
Coordinator for Academic Activities	Dr. A. P. Gupta		07974858932	chhatrasal.college0503@gmail.com
Coordinator for Financial aspects Implementation	Dr. K. K. Chaturvedi		07974858932	chhatrasal.college0503@gmail.com
Coordinator for Civil Works including Environment Management	Dr. Satish gupta		9977602024	chhatrasal.college0503@gmail.com
Coordinator for Procurement	Dr. A. P. Gupta		07974858932	chhatrasal.college0503@gmail.com
Coordinator for Equity Assurance Plan Implementation	Dr. K. K. Chaturvedi		9303501750	chhatrasal.college0503@gmail.com
Coordinator for Access	Dr. A. P. Gupta		07974858932	chhatrasal.college0503@gmail.com

Coordinator for Excellence/Quality	Dr. Keshav singh jatav		9425619653	ksingh_botany@rediffmail.com
Coordinator for Employability	Dr. A. P. Gupta		07974858932	chhatrasal.college0503@gmail.com

VISION

The vision of the institute is:

To develop the institute into an advance and progressive teaching-learning centre by achieving good NAAC grade through imparting quality education and increasing employability/self-employment/admission in PG courses by 20% in 5 years' time.

MISSION

The mission of the institute is:

- 1. To develop infrastructure and high quality standards for quality of higher education.**
- 2. To promote a healthy educational environment in which teaching faculty and stakeholders working together can transit knowledge, wisdom and values to improve the quality of life and to serve the society.**
- 3. To master new techniques and concepts with confidence and ability to make the society a better place for all citizens.**

GAP ANALYSIS FOR UNDERSTANDING AND ALIGNING WITH DHE GOALS

➤ **Access**

	Desirable Goals for the state	Present Performance in MP	Institute Present Performance	Gaps
Percentage of female students in the college	48%	40.83	44.18	-3.82
Percentage of SC students in the college	16	19.08	27.37	+11.37
Percentage of ST students in the college	20	6.84	1.09	-18.91
Percentage of PHI students in the college	3		0.20	-2.8
OBC students in the college	14	37.05	54.55	+40.55
Other minorities /disadvantaged categories	-	-	1.05	-

- **GAP REASONS** -In case of access gap analysis, as per the target of M.P. higher educationn the performance of the college is near about goals for the state. However gap in case of female students is due to Lack of vocational and job oriented courses. Gap in case of ST Students is due to less population of ST in this area. For less number of PH students - social taboos.

INDICATOR / KEY ACTIVITIES –The College has a gradual increase year to year in case of access students, tables showing positive results of SC/OBC Students. It reveals that institute is going to follow the policy of DHE in respect of access to students and key activities are regularly performed by the faculty members. The institute is getting positive results of different categories of students in last years. Proper steps are to be taken to remove discrimination and to promote awareness regarding importance of higher education and to increase employment.

➤ **Enrolment**

	Desirable Goals for the state	Present Enrolment in MP	Institute's Present Status	Gap
Under Graduate Increase in strength (enrolment)	Increase enrolment by 50,000 from present strength		Enrolment in 2017(1 st year)=1098 2016(1 st year)=842 4.77 % increase in enrolment of 2017 over 2016	+4.77
Capacity utilization of sanctioned strength	90%	73%	(1214/2290) 53.01%	-36.99%
Post Graduate Increase in strength (enrolment)	Increase enrolment by 10,000		Enrolment in 2017(1 st year)=116 2016(1 st year)=207 23.46 % decrease in enrolment of 2017 over 2016	-23.46

GAP REASONS -

- Lack of infrastructure such as classrooms, labs, books and journals etc.
- Vacant posts in different departments
- Lack of vocational and job oriented courses

➤ **Equity**

		Institute Performance	No. of applicants in the college	Gaps
No. of students receiving Financial Support (scholarships, fees waivers)	No. of Male students	810	810	-
	No. of Female students	297	297	-
	No. of SC students	400	400	-
	No. of ST students	09	09	-
	No. of PHI students	03	03	-
	No. of Rural students	665	665	-
Hostel capacity - No. of students that can be accommodated in hostels managed by the college	No. of Male students	Nil	Nil	Nil
	No. of Female students	Nil	Nil	Nil
	No. of SC students	Nil	Nil	Nil
	No. of ST students	Nil	Nil	Nil
	No. of PHI students	Nil	Nil	Nil
	No. of Rural students	Nil	Nil	Nil
	No. of students having access to Special Remedial Classes (specially organized for SC, ST, Rural)	Nil	Nil	Nil
	No. of students having access to Special orientation sessions for SC/ST ,Rural	Nil	Nil	Nil
	No. of students having access to Special Mentoring	Nil	Nil	Nil
	No. of students having access Special Counselling	Nil	Nil	Nil
	No. of students having access to Book Banks	Nil	Nil	Nil

EQUITY GAP REASONS-

- For less number of ST Student - The College is not in tribal area.
- For less number of PH students - social taboos.

INDICATORS/ KEY ACTIVITIES - For access to equity, the following activities are to be made

- Creating awareness in all factors of equity.
- To conduct meetings with parents from time to time.

- **Excellence**
- **For Male Students**

	Desirable Goals for the state	Present Performance in MP	Institute Performance	Gaps
On time graduation UG	50%	25%	77.55%	+27.55%
Transition rate from 1 st yr to 2 nd yr UG	60%	19%	51.57%	-8.43%
On time graduation PG			58.33%	
Transition rate from 1 st yr to 2 nd yr PG			59.21%	

- **For Female Students**

	Desirable Goals for the state	Present Performance in MP	Institute Performance	Gaps
On time graduation UG	50%	38%	56.80%	+6.80%
Transition rate from 1 st yr to 2 nd yr UG	60%	38%	58.40%	-1.60%
On time graduation PG			82.44%	
Transition rate from 1 st yr to 2 nd yr PG			85.25%	

- **For OBC Students -**

	Desirable Goals for the state	Present Performance in MP	Institute Performance	Gaps
On time graduation UG			51.93%	
Transition rate from 1 st yr to 2 nd yr UG			52.21%	
On time graduation PG			57.55%	
Transition rate from 1 st yr to 2 nd yr PG			58.50%	

- **For SC Students -**

	Desirable Goals for the state	Present Performance in MP	Institute Performance	Gaps
On time graduation UG	40%	26%	50.22%	+10.22
Transition rate from 1 st yr to 2 nd yr UG	45%	21%	53.41%	+8.41
On time graduation PG			76.00%	
Transition rate from 1 st yr to 2 nd yr PG			78.00%	

- **For ST Students -**

	Desirable Goals for the state	Present Performance in MP	Institute Performance	Gaps
On time graduation UG	35%	19%	62.50%	+27.50%
Transition rate from 1 st yr to 2 nd yr UG	25%	10%	65.21%	+40.21%
On time graduation PG			0%	
Transition rate from 1 st yr to 2 nd yr PG			0%	

- **For Other Minority Students -**

	Desirable Goals for the state	Present Performance in MP	Institute Performance	Gaps
On time graduation UG			0	0
Transition rate from 1 st yr to 2 nd yr UG			0	0
On time graduation PG			0	0
Transition rate from 1 st yr to 2 nd yr PG			0	0

- **Other Parameters -**

	Desirable Goals for the state	Present Performance in MP	Institute Performance	Gaps
Accreditation by NAAC	Preferably all colleges		SSR has been submitted	To get NAAC accredited
Autonomous status			No	-
Training programme for faculty and principals	All colleges should arrange for the same		Programme Organized as per DHE norms	We will send or organise training programs for own faculty and principal
Existence of IQAC	All colleges to establish the same		Yes	-

➤ **Employability**

	Desirable Goals for the state	Present Performance in MP	Institute Performance	Gaps
Existence of a system for tracking students for six months after completion of their education.	Available in all colleges		No	Tracking system to be developed
Placement facilities on campus UG	Available in all colleges		Yes	-
Placement facilities on campus PG	Available in all colleges		Yes	-
Counselling of students desirous of pursuing Higher Education UG to PG	Available in all colleges		Yes	-

GAP REASONS-

1. Lack of communication skills particularly English speaking.
2. Lack of sufficient facilities for training/placement.

INDICATORS/ KEY ACTIVITIES -

1. Computer lab to be established and made functional.
2. To conduct number of training programmes to provide knowledge regarding job oriented courses.
3. To develop skill development centres and to introduce certificate of diploma courses.
4. To focus on self employment generation through entrepreneurship awareness.
5. To conduct activities of communication and writing skills by hiring specialized resource persons.

➤ **Governance Systems**

	Desirable Goals for the state	Present Performance in MP	Institute Performance	Gaps
Publishing annual report in prescribed format	All colleges should be compliant	30%	yes	
Satisfaction Survey conducted for 1. Students 2. Faculty 3. Other employees	All colleges should conduct survey for all the stakeholders	-	No No	Conduction of survey to be initiated from next year
Satisfaction scores of the Survey conducted 1. Students 2. Faculty 3. Other employees	80% 80% 80%		-	
Accounting software (common) with uniform chart of accounts	Should be present in all colleges		100%	
All accounting positions to be filled with qualified persons	All colleges should be complaint		No	Post is vacant
Responding to all audit objections	All colleges should be complaint	50%	80%	
Monitoring and Evaluation of Infrastructure	Should be present in all colleges		90%	
IT portal	Present in all colleges		Website linked to DHE portal	
Full time staff in PD	Present in all colleges		Yes	
Providing complete AISHE data	All colleges should provide complete data		Yes	

INDICATORS/ KEY ACTIVITIES –To improve governance system, and to achieve the goal, the following steps can be taken to fulfil the gap.

- Training of the employees for effective maintenance of accounts by conducting workshop/refresher courses.
- Computer training for office staff.

- To conduct survey to know our performance.
- The building is not sufficient for the needs of the college so it requires further extension.

Note on Gap Analysis:

- The details provided under desirable goals for the state is only indicative based on our assessment /estimate.
- Present performance in MP is to be assessed by you if not provided. If the same cannot be assessed, please leave it blank.
- Institute performance is for the enrolment in the year 2017.
- On time graduation for UG students implies the percentage of total no. of UG students enrolling in year 2014 (in I year) passing out in year 2017.

Self-Assessment for Need Analysis

2.1. Curriculum Excellence

Sl. No.	Description	
1	When the curriculum was updated last?	April 2017
2	How frequently (time duration) the updating is done?	Every Year
3	Does the curriculum include A. Skill development B. Enhancing Employability C. Generating interest among students for learning higher courses D. Any other, Please Specify.	A- Partially (Computer & Language Skills) B-To Some Extent C – Yes D -
4	Placement (2016-17) I. Percentage of students employed after completion of course II. Percentage of Students progressing to Higher Studies	Data is not available Data is not available
5	Ratio of student enrolment for each programme with the total enrolment.	Variable
6	Mention the top five programmes opted by the students	B. A., B.Sc., B Com., M. A. M.Com, M.Sc.

2.2. Pedagogical Excellence

Sl.No.	Description	
1	What are the teaching-learning systems currently followed in the institution? (for example, IT enabled learning, traditional method, Experiential method, Team Problem solving, etc)	IT enabled learning, traditional method, experimental method and problem solving method are followed in the institution
2	Whether practical orientation in relation to teaching- learning system is given to students?	Yes
3	What are the pedagogical tools (Presentation, Demonstration, Field study, Survey, Role Play, Case Study, and Simulations etc.) used for teaching students?	Presentation, Demonstration, Survey and Case Study are used for teaching learning
4	Does the institution conduct regular industry-academia interface? If yes, Mention the number during 2016-17	No
5	What are the innovative teaching practices (like- smart classroom, conferencing, etc) are adopted in the institutes?	Yes, Workshops and seminars are adopted in the Institution for teaching practices.

6	a. Does the Institute have the practice of collecting feedback from students? b. Does the institute implement the suggestions from students' feedback for improving pedagogy?	No No
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2.3. Academic Administration

Sl.No.	Description	
1	Does the institute have academic calendar for the year?	Yes
2	Does it follow academic calendar strictly?	Yes but it depends on result declared by Board & University
3	Does the institute have following systems: a. Mentoring system b. Proctorial system c. Tutorial system d. Counseling system	Yes Yes Yes Yes
4	Whether detailed lesson plans are given to students?	Yes
5	If yes, Is the lesson plan followed strictly?	Yes
6	What type of monitoring system is followed for completing course within set timeframe?	Teacher's Diary is checked by Head of Dept. ,Principal & Other authority of HE from time to time
7	What type (monthly, quarterly, biannually, annually) of attendance management system is followed in the institute?	Monthly
8	What type of feedback system is used for appraising the performance of faculty members? a. 360 degree b. Students' feedback c. Self-appraisal d. CCR	No No Yes No
9	Is the rating communicated to teachers for improvement?	Yes

2.4. Examination Reforms

Sl.No.	Description	
1	What type of examination pattern followed in the institution? a. Annual b. Semester c. Any other, Please specify	As per Instruction of HE, University Followed the Examinations pattern Annual for UG I year Semester for UG II & III yr& PG Classes
2	What is the question patterns followed for examinations? a. Objective b. Subjective c. Any other, Please specify	Subjective

3	Whether practical examinations are integrated with the examination system?	Yes
4	Whether Case study/ presentation are part of the examination system?	No
5	What types of reforms are required in the present examination system?	The University examination pattern and syllabus should be relevant to the pattern of competitive Exams like NET and UPSC etc.
6.	Is the examination system a continuous one? If yes, Please mention in detail	Yes, Continuous Comprehensive Evaluation (CCE) is conducted by different methods. It is 15% of total marks
7.	Is the evaluation system computerised?	No
8.	What is the days' gap between completion of examination and publication of result?	One to three months.
9.	Should the gap be reduced?	Yes
10.	If Yes, Please suggest how?	Central valuation should be initiated by the university.

2.5. Infrastructural Development & Maintenance

Sl.No.	Description	
1	What type of expansion work is required for existing infrastructure?	Expansion of existing infrastructure is Needed. 10 class rooms and 6 labs are required including girls and boys common room. Expansion of library, computer lab and botanical garden etc.
2	What type of modernisation/renovation works are needed for existing infrastructure? (viz. Laboratories, Library, Networking, Smart classrooms)	Modernisation/renovation of e-library, smart classes for each department (Total 16) and networking faculties in campus.
3	Whether creation of a laboratory / centralized computing / instrumentation facility is required?	YES Creation of a laboratory / centralized computing / instrumentation facility is required
4	What type of sophisticated equipment's relevant to growth of different specializations are required by the institution?	Spectrophotometer, digital flame photometer, cooling centrifuge, HPLC, GC, distillation apparatus, computers, printers, Audio-Visual Systems, LED projector etc.
5	What type of infrastructural development work required for non-academic area for the institution (hostels, parks, residence, sports complex, gym, dispensaries, toilets, cycle stand, girls' common room, etc.)	Botanicals garden, up gradation of hygienic toilets and girls & boys common rooms etc.
6	What type of infrastructural	N A

	development work is needed for making them accessible for differently-abled students?	
7	Does the institute maintain the academic and non-academic infrastructure areas?	No
8	What are the monitoring mechanisms followed for maintenances?	The monitoring mechanism is followed for maintenance by govt. agencies (PWD and PIU) and by the infrastructure committee of the College.

2.6. Collaboration / Partnering with Knowledge and skill Hubs

Sl.No.	Description	
1	What steps have been taken by the institute to enrich the intellectual Capitals	Professionals from different fields like Industry, entrepreneurship. Tax Practisers, CA, are invited from time to time in seminars/workshop/lecturers.
2	What steps have been taken to acquire best and improved administrative and technical acumen for the institution?	Various committees are constituted by the principal to improve administrative and technical acumen for the institution.
3	What type of institutional/departmental collaborations the institution has with others?	No
4	Does the institution have Faculty Exchange Programme (National & International)?	No
5	Does the institution have student exchange programme (National & International)?	No

2.7. Effective institutional governance

Sl.No.	Description	
1	Does the institution have duly constituted governing body? a. If yes, has it been approved? b. How frequently the Governing body meets? <input type="checkbox"/> Yearly <input type="checkbox"/> Biannually <input type="checkbox"/> As and when required	No, being non autonomous Govt. college governing body is not required
2	Does the institution have E-Governance project (ERP & MIS) implemented?	No
3	How record keeping and data management is done in the institute?	Manually as well as Digitally
4	What type of library management system is there in the institute?	Manual
5	What type of financial management and accounting system is followed in the institute?	As per Govt. Instructions, Recently IFMIS software used
6	Does the institute have its own active website?	Yes – Gdcpichhore.nic.in

2.8. Stakeholders Involvement

Sl. No.	Description	
1	Does the institute have any mechanism of participatory management in academic, administrative and financial affairs by involving teachers and staff?	Yes
2	Does the institute have any mechanism for enhancing participatory management in academic, administrative and financial affairs by involving Parents?	Yes
3	Does the institute have any mechanism for enhancing participatory management in academic, administrative and financial affairs by involving Alumni?	Yes
4	Does the institute have any mechanism for enhancing participatory management in academic, administrative and financial affairs by involving Students?	Yes
5	Does the institute have any plan for enhancing participatory management in academic, administrative and financial affairs by involving local authorities?	Yes

2.9. Creating Institutional Brand Image

Sl.No.	Description	
1	What steps taken by the institute for building brand image?	Institute ensures support to weaker students and focuses on holistic development of students
2	Has the institute adopted any innovative practices to build the institutional brand image?	Keen measures have been taken by the institution for safety of students
3	Does the institute have any centre of excellence?	No
4	What steps are adopted for promoting the institute as Centre of Excellence?	NA
5	Whether multi-disciplinary approach is followed to build and nurture effective brand image?	Yes

2.10. Research & Development

Sl.No.	Description	
1	What are the research initiatives taken by the institute?	There is no any recognized research centre in any discipline.

2	Have the institute identified the thrust areas for research work in the institutes? If yes, Please mention the areas	NA
3	How does the institute facilitate the project funding, from sources like: (UGC/AICTE/ICSSR/CSIR/DBT/DST etc.)	UGC
4	Has the institute handled Inter disciplinary project?	No
5	Has the institute worked on student research project?	No
6	Has the institute measured the growth in research and development through participation and contributions in International/ National Conferences, Seminars, Symposiums, Workshops, and initiation of academic exchange programs? If yes, give details.	Contribution in research by the faculty members is: 1. Research papers were presented in regional, national seminars/conferences by the faculty members of different disciplines. 2. Publications in national/international journals and Books
7	What type of facilities and incentives are provided to faculty members to manage the research work after getting the funding?	Library facilities are provided to faculty members to manage the research work after getting the funding

2.11. Social Outreach Programmes

Sl.No.	Description	
1	What are social outreach activities the institute is involved with? Provide details.	The institute is involved with social outreach activities by NSS, Red Ribbon Club and NCC unit under the guidance of NSS/NCC officers.
2	Is there any community/peripheral development programme organised by the institute? If yes, mention details.	Plantations, camping in slums areas, social works as cleanliness and health oriented programme "Matdata Jaagrukta Abhiyan" and regular activities are performed in the campus and off campus.
3	Does the students participate in sports activities (State/National/International)? Provide details.	Yes, in badminton and cricket students participate at division level.
4	Does the students involve with organisations like NSS/NCC/Red Cross?	Yes
5	Are the students given training on self-defence, Yoga & Meditation to augment their physical and mental fitness?	Yoga & Meditation training provided to students for their physical and mental fitness by sports/NSS/NCC officers

2.12. Monitoring and Evaluation

Sl.No.	Description	
1	Does the present administration, academic and financial system need monitoring and development for flawless implementation?	Yes
2	Does the institute have IQAC cell? If yes, State the major functions of the cell.	<ul style="list-style-type: none"> • To develop system for improving academic and administrative performance • To promote quality enhancement for providing quality education • To introduce modern methods and technologies in the area of teaching learning.
3	Give details of number of meetings held by IQAC for last 3 years.	3 Times
4	Does the institute conduct the followings: a. Academic Audit b. Energy Audit c. Green Audit d. Financial Audit e. Administrative Audit	YES No No Yes Yes
5	Mention the audits last done:	FY 2014 - 15
6	What type of decision mechanism adopted by the institute(Centralised/Decentralised)	Centralised mechanism adopted
7	Does the present system have clarity of control mechanism of the system?	Yes

2.13. Employment

Sl.No.	Description	
1	What are the most important industries in the geographical area of the institute?	NONE
2	Which industries employ the most college graduates?	There is no any industry but most of students want to join Army, Police and other forces.
3	Which industries provide the best jobs?	There is no any industry. However Education, Dairy, Agriculture, Forces provide jobs.
4	Please give similar details with respect to self-employment (agriculture/manufacturing/services sectors) <ol style="list-style-type: none"> Currently, what jobs are most available in the area? What skills do these jobs require? Please give similar details with respect to self-employment (agriculture/manufacturing/services sectors) 	Popular Fields of self employment for girls students <ol style="list-style-type: none"> IT Sector Computer based knowledge Security, Dairy, Advertisement, Beauty & health care
5	<ol style="list-style-type: none"> What jobs are seeing growth in the area? What will be the jobs of the future? Please give similar details with respect to self-employment (agriculture/manufacturing/services sectors) 	<ol style="list-style-type: none"> Army, police, BSF. Computer operators, Bank, Schools Agriculture, Dairy
6	<ol style="list-style-type: none"> What specific skills or attributes are local employers seeking in their employees? What skills do they need, but do not get in local hire? For self-employment, besides skills, what are the other constraints that youth may face? What kind of support do they need? 	<ol style="list-style-type: none"> Expertise in IT, banking, management and accounts. Computer based knowledge proper guidance financial support

Were conducted to arrive at these needs? (Only mark 'Yes' if the minutes of the findings /proceedings are on record)

- Surveys of students: No
- Surveys of local industry: No
- Consultation with industry: No
- Consultation with students: No
- Consultation with other stakeholders (specify): No
- Workshop on IDP: Yes

2.14. Supporting Students from Disadvantaged Backgrounds

Sl. No.	Describe the particular needs of your female, and Scheduled Caste/Tribe/Other Backward Caste students by answering the following questions:	
1	<p>a. What academic programs are female students currently enrolling in?</p> <p>b. What academic programs are seeing growth in female enrolment?</p>	<p>Science, Arts & Commerce</p> <p>B. A., BSc Maths, Bcom, MSc Chemistry, MSc Maths</p>
2	What are the employment outcomes for female students after passing out of the institution?	Data is not available
3	What is the academic/skill training support that female students may need for improving employability?	Training of self employment generating courses of beautician, health care, etc.
4	<p>a. What academic programs are Scheduled Caste/Tribe students currently enrolling in?</p> <p>b. What academic programs are seeing growth in Scheduled Caste/Tribe enrolment?</p>	NIL
5	What are the employment outcomes for Scheduled Caste/Tribe after passing out of the institution?	Mainly seeks government jobs
6	What is the academic/skill training support that SC/ST students may need for improving employability?	Communication skills, preparation of resume ,English speaking course, Short term job oriented certificate course, knowledge of computer is needed
7	<p>c. What academic programs are differently-abled students currently enrolling in?</p> <p>d. What academic programs are differently-abled students seeing growth in enrolment?</p>	NIL
8	What are the employment outcomes for differently-abled students after passing out of the institution?	Good
9	What is the academic/skill training support that differently-abled students may need for improving employability?	Communication skills, knowledge of computer is needed

Financial Reports

A. Total Income				
Sl No.	Category/Head	FY 2016/2017	FY 2015/2016	FY 2014/2015
Grants: National				
1	UGC	Nil	Nil	350000
2	Distance Education Council	Nil	Nil	Nil
3	Other Central Govt. Departments	Nil	Nil	Nil
Other Grants				
4	Grants received from state government	20531413	14538508	10844231
5	Grants received from local bodies	Nil	Nil	Nil
6	Donation	Nil	Nil	Nil
7	Tuition fees	150215	134336	123640
8	Other fees	2983090	1927976	1654392
9	Interests	Nil	Nil	Nil
10	Sale of Application forms	Nil	Nil	Nil
11	Other	60000	60000	60000

B. Total Expenditure				
Sl No.	Category/Head	FY 2016/2017	FY 2015/2016	FY 2014/2015
1	Salary, Allowance and Retirement benefits	20331413	14539508	10844231
2	Buildings (Construction and Maintenance)	Nil	Nil	Nil
3	Library and Laboratory	271691	Nil	9520
4	Scholarships	8656869	5837718	5039950
5	Grants to College	Nil	Nil	Nil
6	R &D	Nil	Nil	Nil
7	Sports	420000	405000	390000
8	Other Expenses	Nil	Nil	Nil
9	Accounts (Audit) Status, whether audited? (Yes/No) If yes, by Local Fund/ CA	CA	CA & AGMP	CA & AGMP

GOALS FOR THE NEXT 5 YEARS

- 1. To achieve academic excellence for enhancement of quality education.**
- 2. To enhance employability and placement.**
- 3. Better governance and financial management.**
- 4. Development of Eco-friendly/Green Campus.**

GOAL 1. To provide excellent Quality education.

Detailed description of milestones and activities

Goal 1
Description: To provide basic as well as advanced knowledge about trends and technologies in all the aspects.
Milestones(Sub-goals)
<ol style="list-style-type: none">1. Increase in on time graduation rate by 2% every year for Undergraduate students2. Increase in transition rate by 2% every year.3. Increasing the on-time graduation rate of PG students by 1-2 % every year4. Increasing the percentage of students securing first division result i.e. 60% marks by 3% every year.

Why do you think this goal is achievable?
This college is the only government co-educational college at this tehsil place so enrolment rate will be increase in subsequent years. Subject wise remedial classes for academically weak students along with expansion of 10 class rooms, 06 labs and modernization of 5 class rooms will be helpful in achieving this goal.

Activity required for achieving the goal 1

Activities required to achieve these milestones				
S.No	Description	Estimated Cost in Lakhs	Start Date	End Date
1	Remedial classes for academically weak & poor students.	5.00	Apr 2018	March 2023
2	Educational visit/tours to industries twice every year for students of the institute.	7.50	Apr 2018	March 2023
3	To establish a computer lab with a capacity of 15 seats.	20.00	Apr 2018	March 2020
4	Expansion of 6 laboratories.	75.00	Apr 2018	March 2020
5	Expansion of library and library facilities and installation of library automation software.	30.00	April 2018	March 2020
6	Expansion of 10 Class rooms and installation of furniture.	125.00	April 2018	March 2020
	Total	262.50 lakhs		

YEAR WISE ACTIVITY PLAN FOR GOAL 1

Activity 1. Subject wise remedial classes for academically weak & poor students.				
Sr.	Year	Description	Start date	End date
1	2018-19	Identifying subjects for which remedial classes are required	June 2018	July 2018
		Conduct of 1 remedial classes	August 2018	March 2019
2	2019-20	Identifying subjects for which remedial classes are required	June 2019	July 2019
		Conduct of 2 remedial classes	August 2019	March 2020

3	2020-21	Identifying subjects for which remedial classes are required	June 2020	July 2020
		Conduct of 2 remedial classes	August 2020	March 2021
4	2021-22	Identifying subjects for which remedial classes are required	June 2021	July 2021
		Conduct of 2 remedial classes	August 2021	March 2022
5	2022-23	Identifying subjects for which remedial classes are required	June 2022	July 2022
		Conduct of 2 remedial classes	August 2022	March 203

Resources required for the above activities	Resources available for the above activities	Resource Gap
1 lakhs every year Total = 5 lacs	Nil	100%

Persons responsible for conducting each activity

Dr A. P. Gupta, Coordinator for academic activities.

Persons responsible for monitoring each activity& its timely completion

Dr (Smt) Manorama Parashar, Principal

Activity 2. Educational visit/tour to industries twice every year for students of the institute.				
Sr.	Year	Description	Start date	End date
1	2018-19	Planning for the visit Conducting the visit/Tour	April 2018 July 2018	June 2018 March 2019
2	2019-20	Planning for the visit & Conducting 2 visit/Tour	July 2019	August 2020
3	2020-21	Planning for the visit & Conducting 2 visit/Tour	September 2020	March 2021
4	2021-22	Planning for the visit & Conducting 2 visit/Tour	July 2021	March 2022
5	2022-23	Planning for the visit & Conducting 2 visit/Tour	July 2022	March 2023

Resources required for the above activities	Resources available for the above activities	Resource Gap
1.5 lakhs every year Total = 7.5 lacs	Nil	100%

Persons responsible for conducting each activity
Dr A. P. Gupta, Coordinator for academic activities.

Persons responsible for monitoring each activity& its timely completion

Dr (Smt) Manorama Parashar, Principal

Activity3.To establishes a 15 seated computer lab.

Sr.	Year	Description	Start date	End date
1	2018-19	Processing of paper for procurement of computer as per requirement.	April 2018	August 2018
	2019-20	Issuing purchase orders and completion of procurement of computers and other civil work.	Sept 2018	March 2020

Resources required for the above activities	Resources available for the above activities	Resource Gap
20 lakhs	Nil	100%

Persons responsible for conducting each activity

Dr A. P. Gupta, Coordinator for academic activities.

Dr. K. K. Chaturvedi, Coordinator for financial aspects implementation.

Persons responsible for monitoring each activity& its timely completion

Dr (Smt) Manorama Parashar, Principal

Activity 4. Expansion of 6 laboratories.				
Sr.	Year	Description	Start date	End date
1	2018-19	1. Processing of paper for Procurement of Furniture & equipment for laboratories as per requirement and starting purchase.	April 2018	Sept 2018
		2. Issuing purchase orders and completion of procurement of Furniture& equipment's.	Oct. 2018	March 2019
2	2018-19	Expansion of UG & PG laboratories (Zoology, Physics, Chemistry, Botany)	April 2019	Dec. 2019
3	2019-20	Continues of civil work & Competition of civil work.	Jan 2019	March 2020

Resources required for the above activities	Resources available for the above activities	Resource Gap
2018-19 45 lacks	Nil	100%
19-20 30lacks Total = 75 lacks		

Persons responsible for conducting each activity
Dr Satish Gupta, Coordinator for civil works including environment management.
Dr. K. K. Chaturvedi, Coordinator for financial aspects implementation.

Persons responsible for monitoring each activity& its timely completion

Dr (Smt) Manorama Parashar, Principal

Activity 5. Expansion of library and library facilities with automation software.

Sr.	Year	Description	Start date	End date
1	2018-19	1. Processing of paper for Procurement and buying of Furniture, Books, and installation of library automation software.	April 2018	Sept 2018
		2. Issuing purchase orders and starting of installation of Furniture, purchasing of Books & equipments.	Oct. 2018	March 2019
2	2019-20	Implementing work from PIU & starts expansion of library. Continues of civil work & Competition of civil work and furniture work.	April 2019	Dec. 2020

Resources required for the above activities	Resources available for the above activities	Resource Gap
30 Lakhs	Nil	100%

Persons responsible for conducting each activity

Dr Satish Gupta, Coordinator for civil works including environment management.

Dr. K. K. Chaturvedi, Coordinator for financial aspects implementation.

Persons responsible for monitoring each activity& its timely completion
Dr (Smt) Manorama Parashar, Principal

Activity 6. Expansion of 10 Class rooms and installation of furniture.				
Sr.	Year	Description	Start date	End date
1	2018-19	Getting Drawing from PIU & starts expansion of 10 Class rooms.	June 2018	Dec. 2018
		Starts of civil work by PIU	Dec. 2018	Dec. 2019
2	2019-20	1.Processing of paper for procurement of Furniture & equipment for class room as per requirement.	Feb. 2019	Sept. 2019
		2.Installation of Furniture. Continue of civil work towards the Completion.	Oct. 2019	Dec. 2019

Resources required for the above activities	Resources available for the above activities	Resource Gap
125 Lakhs	Nil	100%

Persons responsible for conducting each activity
Dr Satish Gupta, Coordinator for civil works including environment management. Dr. K. K. Chaturvedi, Coordinator for financial aspects implementation.

Persons responsible for monitoring each activity& its timely completion
Dr (Smt) Manorama Parashar, Principal

GOAL 2. To enhance employability and placement.

Goal 2: To enhance employability and placement.
Description Making students capable and trained for employment by developing advance learning process oriented towards employability in service, industry and self-employment at all levels.
Milestones(Sub-goals)
<ul style="list-style-type: none">- To establish a proper tracking system for UG and PG students.- Development and functioning of placement and counseling cell so as to attain 3 % increase in students opting for PG/higher education within 6months for passing out from UG.- To increase the placement percentage of UG and PG each by 5% each every year.

Why do you think this goal is achievable?

There was negligence of employability at the institute due to lack of resources and facilities for skill development courses and placement trainings for students but under the WORLD BANK project we are confident of providing every necessary resource to our students so that they can get employed.

Activity required for achieving the goal 2

Activities required to achieve these milestones				
S.No	Description	Estimated Cost in Lakhs	Start Date	End Date
1	Establishing a tracking system and processing records of the students	4.50	July 2018 Jan 2019	Sept. 2018 Dec. 2023
2	Development and proper functioning of placement and counselling cell	15.00	Apr 2018	April 2023
3	Establishing a Language Lab	7.00	Apr 2018	Feb 2019
4	Communication skill and personality development classes.	5.00	July 2018	March 2023
5	Conducting seminars and workshops for college students only every year	5.00	July 2018	March 2023
6	Providing special classes for curricular and extracurricular activities	5.00	July 2018	March 2023
6	Enhancing and maintaining sports facilities	20.00	Apr 2018	June 2023
	Total	61.50 lakhs		

YEAR WISE ACTIVITY PLAN FOR GOAL 2

Activity 1. Establishing a tracking system and processing records of the students				
Sr.	Year	Description	Start date	End date
1	2018-19	Design of the tracking system.	April 2018	Oct. 2019
		Processing of paper for Procurement of equipment for the tracking system.	Nov. 2018	March 2019
2	2019-20	Tracking of students and analysing the data received.	April 2019	March 2023

Resources required for the above activities	Resources available for the above activities	Resource Gap
2.00 lakhs in 2018 50000 every year from 19-23 Total 4.50 lacks	Nil	100%

Persons responsible for conducting each activity

Dr A. P. Gupta, Professor Chemistry.

Dr. K. K. Chaturvedi, Professor Hindi

Persons responsible for monitoring each activity& its timely completion

Dr. (Smt) Manorama Parashar, Principal

Activity 2. Development and functioning of placement and counselling cell				
Sr.	Year	Description	Start date	End date
1	2018-19	Processing of paper for Procurement of Furniture and equipment for the above placement cell.	April 2018	Oct. 2018
		Placing orders and procurement of the furniture and equipment.	Nov. 2018	March 2019
2	2019-23	<p>Organizing placement activities like</p> <ul style="list-style-type: none"> -Job fairs - Mock interviews - Job boards - Workshop for preparation of C.V. <p>Organizing counselling activities like</p> <ul style="list-style-type: none"> - Special counselling sessions by experts. - Interest wise PG selection guidance - PTM organisation - Motivational sessions on career development - Orientation classes - Keeping counselling record of every student. - Helping students in choosing jobs as per their talent 	April 2019	March 2023

Resources required for the above activities	Resources available for the above activities	Resource Gap
3 lacks every year Total 15.00 lacks	Nil	100%

Persons responsible for conducting each activity
Dr A. P. Gupta, Professor Chemistry. Dr. K. K. Chaturvedi, Professor Hindi

Persons responsible for monitoring each activity& its timely completion
Dr. (Smt) Manorama Parashar, Principal

Activity 3. Establishing a Language Lab				
Sr.	Year	Description	Start date	End date
1	2018-19	Planning and construction of language lab	April 2018	July 2019
		Expansion of classroom for language lab	July 2018	March 2019
2	2019-2020	Buying necessary equipments for language lab	July 2019	Feb. 2020
3	2020-2023	Introducing language lab and conducting different classes with classes on different types of languages and spoken English classes	Apr 2020	July 2023

Resources required for the above activities	Resources available for the above activities	Resource Gap
4 lacks in 2018-20 3 lacks from 2021-23 Total 7.00 Lack Total 7.00 lacks.	Nil	100%

Persons responsible for conducting each activity
Dr A. P. Gupta, Professor Chemistry. Dr. K. K. Chaturvedi, Professor Hindi

Persons responsible for monitoring each activity& its timely completion
Dr. (Smt) Manorama Parashar, Principal

Activity 4. Communication skill and personality development classes				
Sr.	Year	Description	Start date	End date
1	2018-19	Planning for the introduction of a minimum of 5 skill based classes during year 1.	April 2018	July 2018
		Securing necessary permission approvals and materials for the same.	July 2018	March 2019
2	2019-2020	Organizing the communication skill classes.	April 2019	March 2023

Resources required for the above activities	Resources available for the above activities	Resource Gap
1 lacks every year Total 5.00 lacks	Nil	100%

Persons responsible for conducting each activity
Dr A. P. Gupta, Professor Chemistry. Dr. K. K. Chaturvedi, Professor Hindi

Persons responsible for monitoring each activity& its timely completion
Dr. (Smt) Manorama Parashar, Principal

Activity 5. Conducting seminars and workshops for college students only				
Sr No.	Year	Description	Start date	End date
1	2018-2019	Planning for minimum 1 seminars/workshop during first year.	April 2018	July 2018
		Securing necessary permission approvals for the same.	July 2018	March 2019
2	2019-2020	Organizing the seminar/workshop	April 2019	Dec 2019
3	2020-2021	Conducting the seminar/workshop	April 2020	Dec 2020
4	2021-2022	Conducting the seminar/workshop	April 2021	Dec 2021
5	2022-2023	Conducting the seminar/workshop	April 2022	March 2023

Resources required for the above activities	Resources available for the above activities	Resource Gap
1 lacks every year Total 5.00 lacks	Nil	100%

Persons responsible for conducting each activity
Dr A. P. Gupta, Professor Chemistry. Dr. K. K. Chaturvedi, Professor Hindi

Persons responsible for monitoring each activity& its timely completion
Dr. (Smt) Manorama Parashar, Principal

Activity 6. Providing special classes for curricular and extracurricular activities				
Sr No.	Year	Description	Start date	End date
1	2018-19	Planning of activities to be conducted for the students and calculating the number of students for the same.	August 2018	Jan 2019
		Implementing at least 5 different activities initially by purchasing required materials and then after gathering feedbacks and results	Jan 2019	August 2020
2	2020-2021	Implementing further new 5 activities gathering feedbacks and result	August 2020	Sept 2021
3	2021-2022	Implementing further new 5 activities gathering feedbacks and results	Oct 2021	Nov 2022
	2022-2023	Implementing further new 5 activities gathering feedbacks and results	Dec 2022	Dec 2023

Resources required for the above activities	Resources available for the above activities	Resource Gap
1 Lac every year Total 5.00 lacks	Nil	100%

Persons responsible for conducting each activity
Dr A. P. Gupta, Professor Chemistry. Dr. K. K. Chaturvedi, Professor Hindi

Persons responsible for monitoring each activity& its timely completion
Dr. (Smt) Manorama Parashar, Principal

Activity 7. Enhancing and maintaining sports facilities				
Sr No.	Year	Description	Start date	End date
1	2018-19	Purchasing sports equipments for different sports like - 1. Basketball (ball, kits and posts) 2. table tennis (table, ball and kit) 3. Volleyball (Net, ball and kit) 4. Cricket (kit and roller for pitch) 5. Football (kit, ball and posts) 6. Handball (kit, ball and post)	April 2018 Jan 2019	Jan 2019 June 2019

2	2020-2023	Appointment of Sports officer and trainers on contract - Conducting of sports activities smoothly every year -Preparing students for different sports competition and defence services -Maintenance and record keepings of stock	Jan 2020 May 2020	April 2020 Dec 2023
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Resources required for the above activities	Resources available for the above activities	Resource Gap
10 lacks in 2018-19 2.5 lack every year from 2020-23 Total 20 lacks	Nil	100%

Persons responsible for conducting each activity

Dr A. P. Gupta, Professor Chemistry.

Dr. K. K. Chaturvedi, Professor Hindi

Persons responsible for monitoring each activity& its timely completion

Dr. (Smt) Manorama Parashar, Principal

GOAL 3: Better governance and financial management.

Goal 3: Better governance and financial management.
Description Development of basic facilities and improvement in governance and financial management. It also includes the betterment of administration of the institute which leads to smooth and proper functioning of the institute in every aspect.
Milestones(Sub-goals)
<ul style="list-style-type: none"> - Increasing the satisfaction survey of students, faculty and other by 10 % - Decreasing the academic lags and improving governance percentage by 10 % - Monitoring with CCTV - Respond to audit objections by 100%

Why do you think this goal is achievable?
If funds and permission will be granted by DHE for conducting formal training programmes for office staff and class-IV staff at institutional level, the governance and management of the college will definitely improve which will lead to very good work culture. The goal can be achieved as these trainings can be easily conducted.

Activity required for achieving the goal 3

Activities required to achieve these milestones				
S.No	Description	Estimated Cost in Lacks	Start Date	End Date
1	Renovation of administration block by purchasing 02 computer, 2 printers , Fax machine and 1 photocopy machine	8.00 lacks	Apr 2018	March 2020
2	Expanding and renovating toilets and common rooms for the students	20.00 lacks	April 2018	March 2020
3	Installing centralize water purification RO system and purchasing 2 water coolers	15.00lacks	April 2018	April 2020

4	Expanding and renovating faculty staff room	5.00 lacks	Apr 2018	Oct. 2020
5	Automation software for administrative department	2.00 Lacs	Apr 2018	Oct. 2019
6	Installing 8 channel CCTV camera at major areas.	1.00 lacks	Apr 2018	Oct. 2019
	TOTAL	51.00 lacks		

YEAR WISE ACTIVITY PLAN FOR GOAL 3

Activity 1. Renovation of administration block by purchasing 02 computer, 2 printers , Fax machine and 1 photocopier machine				
Sr.	Year	Description	Start date	End date
1	2018-19	Planning for admin block procurement of furniture for the block expanding the admin block by breaking one wall Finishing the civil work of renovation and purchasing of 2 computer and 2 printers	April 2018 Nov 2018	Oct 2018 April 2019
2	2019-20	Purchase of 1 fax machine and 1 photocopier machine. Providing proper installation of the administrative cell.	June 2019	Oct. 2019

Resources required for the above activities	Resources available for the above activities	Resource Gap
5 lacks for renovation and 3 lacks for purchasing Total 8 lacks	Nil	100%

Persons responsible for conducting each activity
Dr A. P. Gupta, Professor Chemistry. Dr. K. K. Chaturvedi, Professor Hindi

Persons responsible for monitoring each activity& its timely completion
Dr. (Smt) Manorama Parashar, Principal

Activity 2. Expanding and renovating toilets and common rooms for the students				
Sr.	Year	Description	Start date	End date
1	2018-19	Processing of paper for procurement of toilets and common room as per requirement Starting of civil work, electrification and purchase of Urinals and Furniture for common room	April 2018 June 18	June 2018 March 19
2	2019-20	Completion for civil work completely	April 2019	June 2020

Resources required for the above activities	Resources available for the above activities	Resource Gap
20 lacks	Nil	100%

Persons responsible for conducting each activity
Dr A. P. Gupta, Professor Chemistry. Dr. K. K. Chaturvedi, Professor Hindi

Persons responsible for monitoring each activity& its timely completion
Dr. (Smt) Manorama Parashar, Principal

Activity 3. Installing centralised water purification RO system and purchasing 02water coolers				
Sr.	Year	Description	Start date	End date
1	2018-19	Processing paper for centralised water purification RO system and planning for water connections and outlets of water coolers	April 2018	August 2018
2	2019-20	Purchasing 02 water coolers and installing it at the outlets	Sept 18	Dec. 2019

Resources required for the above activities	Resources available for the above activities	Resource Gap
13 lakhs for RO system 2 lac for Water coolers Total- 15.00 lacks	Nil	100%

Persons responsible for conducting each activity
Dr A. P. Gupta, Professor Chemistry. Dr. K. K. Chaturvedi, Professor Hindi

Persons responsible for monitoring each activity& its timely completion
Dr. (Smt) Manorama Parashar, Principal

Activity 4. Expanding and renovating faculty staff room				
Sr.	Year	Description	Start date	End date
1	2018-19	Planning for expansion of staff room procurement of furniture for the room	April 2018	Oct. 2018
		Finishing the expansion and purchase of furniture of at least 50%	Nov 2018	April 2019
2	2019-20	Completion of civil and purchase work completely	Sept 18	Dec. 2019

Resources required for the above activities	Resources available for the above activities	Resource Gap
5.00 lacks	Nil	100%

Persons responsible for conducting each activity
Dr A. P. Gupta, Professor Chemistry. Dr. K. K. Chaturvedi, Professor Hindi

Persons responsible for monitoring each activity& its timely completion
Dr. (Smt) Manorama Parashar, Principal

Activity 5. Automation software for administrative department.				
Sr.	Year	Description	Start date	End date
1	2018-19	Planning for the installation of software	April 2018	June 2018
		Finishing complete purchase of equipments and software	July 2018	Jan. 2019
2	2019-20	Completing Installation of automation software	June 2019	Jan. 2020

Resources required for the above activities	Resources available for the above activities	Resource Gap
2.00 lacks	Nil	100%

Persons responsible for conducting each activity
Dr A. P. Gupta, Professor Chemistry. Dr. K. K. Chaturvedi, Professor Hindi

Persons responsible for monitoring each activity& its timely completion
Dr. (Smt) Manorama Parashar, Principal

Activity 6. Installing 8 channel CCTV camera				
Sr.	Year	Description	Start date	End date
1	2018-19	Estimating the budget and procuring for installation	April 2018	June 2018
		Installation and starting surveillance of the cameras	August 2018	Dec. 2018
2	2019-23	Maintenance and surveillance data transferring on hard disk i.e. maintaining records	Jan. 2019	Jan. 2023

Resources required for the above activities	Resources available for the above activities	Resource Gap
70,000 in year 2018 6000 every year from 2019-23 Total 1.00 Lacks	Nil	100%

Persons responsible for conducting each activity
Dr A. P. Gupta, Professor Chemistry. Dr. K. K. Chaturvedi, Professor Hindi

Persons responsible for monitoring each activity& its timely completion
Dr. (Smt) Manorama Parashar, Principal

Goal 4: Development of Eco-friendly/Green Campus.

Goal 5: Development of Eco-friendly/Green Campus.
<p>Description</p> <p>There is need of eco-friendly green campus for healthy environment. Building up of solar panels for power saving and cost reduction of electricity bill which could lead to an eco friendly campus including the botanical garden and water harvesting plan which could increase the ground water level and sustain the water level for longer duration. Making the college an environmentally friendly and energy efficient</p>
<p>Milestones(Sub-goals)</p> <ul style="list-style-type: none"> - Reduction in electricity bill by approx 30 % every year. - Increase in water level by 2 % every year - Reduction in pollution

Why do you think this goal is achievable?

The goal is achievable due to the resources and funds which will be provided by world bank and other government resources which would help us improve our governance.

Activity required for achieving the goal 4

Activities required to achieve these milestones				
S.No	Description	Estimated Cost in Lacks	Start Date	End Date
1	Installation of 5-6 kw Solar panel system	14.00 lacks	Apr 2018	March 2020
2	Roof water and rain water harvesting	5.00 lacks	April 2018	March 2020
3	Maintaining and levelling of ground.	2.00 Lacks	April 2018	April 2020
	Total	21.00 Lacks		

YEAR WISE ACTIVITY PLAN FOR GOAL 4

Activity 1. Installation of 5-6 kw Solar panel system				
Sr.	Year	Description	Start date	End date
1	2018-19	Getting proposal and budget for solar system with proper survey Starting installation of solar panels as and where required with respective battery requirement. Finishing the civil work of renovation and purchasing of 2 computer and 2 printers	April 2018 July 2018	June 2018 Jan 2019
2	2019-23	Start Consumption as and when required with focus on 6 monthly maintenance	Jan 2019	Oct 2023

Resources required for the above activities	Resources available for the above activities	Resource Gap
14 lacks	Nil	100%

Persons responsible for conducting each activity

Dr A. P. Gupta, Professor Chemistry.

Dr. K. K. Chaturvedi, Professor Hindi

Persons responsible for monitoring each activity& its timely completion

Dr. (Smt) Manorama Parashar, Principal

Activity 2. Roof water and rain water harvesting system.				
Sr.	Year	Description	Start date	End date
1	2018-19	Planning and building of roof and water harvesting system	April 2018	August 2018
2	2019-23	Monitoring and maintenance	Sept. 2018	Nov. 2023

Resources required for the above activities	Resources available for the above activities	Resource Gap
5 lacks	Nil	100%

Persons responsible for conducting each activity
Dr A. P. Gupta, Professor Chemistry. Dr. K. K. Chaturvedi, Professor Hindi

Persons responsible for monitoring each activity& its timely completion
Dr. (Smt) Manorama Parashar, Principal

Activity 3. Maintaining and levelling of ground.				
Sr.	Year	Description	Start date	End date
1	2018-19	Up gradation and Expansion of botanical garden will be helpful in making students aware about various plant species their economic importance and conservation.	April 2018	August 2018
2	2019-23	Yearly Maintenance	Sept. 2018	Dec. 2023

Resources required for the above activities	Resources available for the above activities	Resource Gap
2.00 lacks	Nil	100%

Persons responsible for conducting each activity
Dr K. S. Jatav Asstt. Professor Botany. Dr. K. K. Chaturvedi, Professor Hindi

Persons responsible for monitoring each activity& its timely completion
Dr. (Smt) Manorama Parashar, Principal

Institutional Project Budget (Rupees in Lacks)

S.No	ACTIVITIES	Total	Financial year				
			2018-19	2019-20	2020-21	2021-22	2022-23
1	Subject wise remedial classes	5.00	1.00	1.00	1.00	1.00	1.00
2	Educational visit/tours	7.50	1.50	1.50	1.50	1.50	1.50
3	To establish 15 seated computer lab	20.00	10.00	5.00	-	-	-
4	Expansion of 6 laboratories.	75.00	45.00	30.00	-	-	-
5	Expansion of library and library facilities.	30.00	20.00	10.00	-	-	-
6	Expansion of 10 Class rooms	125.00	100.00	25.00	-	-	-
7	Enhancing and maintenance of sport facilities	20.00	10.00	2.50	2.50	2.5	2.5
8	Maintaining and levelling of ground	2.00	1.00	0.25	0.25	0.25	0.25
9	Installation of Solar panel system	14.00	10.00	4.00	-	-	-
10	Roof water and rain water harvesting	5.00	5.00	-	-	-	-
Research & development Support							
11	Establishing a tracking system	4.50	2.00	0.50	0.50	0.50	0.50
12	Developing and functioning of placement and counselling cell	15.00	5.00	3.00	3.00	2.00	2.00
13	Establishing a Language Lab	7.00	5.00	0.50	0.50	0.50	0.50
14	Communication Skill and personality development classes.	5.00	1.00	1.00	1.00	1.00	1.00

15	Seminars/workshops for students	5.00	1.00	1.00	1.00	1.00	1.00
16	Providing special classes for curricular and extracurricular activities	5.00	1.00	1.00	1.00	1.00	1.00
Governance & Financial Management							
17	Renovation of administration block	8.00	5.00	3.00	-	-	-
18	Expanding and renovating toilets and common rooms for the students	20.00	15.00	5.00	-	-	-
19	Installing centralized water purification RO system and purchasing of 2 water cooler	15.00	13.00	2.00	-	-	-
20	Expanding and renovating faculty staff room	5.00	5.00	-	-	-	-
21	Installation of automation software for administrative department	2.00	1.00	1.00	-	-	-
22	Installing 8 channel CCTV camera	1.00	1.00	-	-	-	-
	TOTAL	396.00 Lacks					

To achieve 4 goals and their specified activities mentioned in IDP this institute required **396.00Lacks (Rupees Three Crore Ninety Six Lacs only)**. This budget will be sufficient for achievement and improvement of quality in the education of this College.

Overall Institutional Performance Targets

GOAL NAME	Measurable indicator (MILESTONES)	Targets				
		Year 1	Year 2	Year 3	Year 4	Year 5
Goal 1 Academic and Quality Excellence	Increase in on time graduation rate by 2% every year for Undergraduate students	2%	2%	2%	2%	2%
	Increase in transition rate by 2% every year.	2%	2%	2%	2%	2%
	Increasing the on-time graduation rate of PG students by 1-2 % every year	1%	1%	2%	2%	2%
	Percentage of students securing first division result i.e. 60% marks by 3% every year.	3%	3%	3%	3%	3%
Goal 2 To enhance employability and placement.	To establish a proper tracking system for UG and PG students.	50%	70%	80%	90%	100%
	Development and functioning of placement and counseling cell so as to attain 3 % increase in students opting for PG/higher education within 6months for passing out from UG.	3%	3%	3%	3%	3%
	To increase the placement percentage of UG and PG each by 5% each every year.	5%	5%	5%	5%	5%

Goal 3 Better governance and financial management.	Increasing the satisfaction survey of students, faculty and other by 10 %	10%	20%	30%	50%	60%
	- Decreasing the academic lags and Improving governance percentage by 10 %	10%	10%	10%	10%	10%
	- Monitoring with CCTV	50%	100%	100%	100%	100%
	- Respond to audit objections	80%	100%	100%	100%	100%
Goal 4 Developing an eco friendly campus	Reduction in electricity bill by approx 30 % every year.	30%	30%	30%	30%	30%
	Increase in water level by 2 % every year	2%	2%	2%	2%	2%
	Reduction in pollution	40%	50%	60%	70%	80%

IMPLEMENTATION PLAN

We have four goals for next five years. As per our requirement during first two years the construction, renovation, up gradation work will be completed then other activities will be performed. The financial help from World Bank will be gainful for the development of college and students. The main focus of the institution is on the following aspects:

1. Remedial classes for academically weak students.
2. Educational visits/tours to industries twice every year.
3. To establish a computer lab with capacity of 15 seats.
4. Expansion of 6 laboratories.
5. Expansion of library and library facilities and installation of library automation software.
6. Expansion of 10 class rooms and installation of furniture.
7. Establishing a tracking system and processing records of the students.
8. Development and functioning of placement and counselling cell.
9. Establishing a language lab.
10. Communication skill and personality development classes.
11. Skill development courses through NSDC/ SSC
12. Conducting seminars and workshops for college students only.
13. Enhancing and maintaining sports facility.
14. Renovation of administrative block.
15. Expanding and renovating toilets and common rooms for the students.
16. Installing central water purifying RO system and purchasing of 2 water coolers.
17. Expanding and renovating faculty staff room.
18. Automation software for administrative department.
19. Installing 8 channel CCTV camera.
20. Installation of 5-6 kw solar panel system.
21. Roof water and rain harvesting system.
22. Maintenance and levelling of ground.

MEASURES TO ENSURE SUSTAINABILITY BEYOND THE 5 YEAR PERIOD

At present in this institution 2438 students are studying in various courses so there is need of financial support from the World Bank continuously for 5 years for academic improvement. It also needs the help for the maintenance & extension of the basic infrastructure available at present. After five years of financial support from the World Bank we will sustain various activities with the help of Janbhagidari committee, UGC, CSR, MLA, SANSAD NIDHI, donations and other government funds. Every year external monitoring of the project and all its related activities will be done to ensure sustainability of the procured equipment's/ accessories/ other items in this project. Yearly quantitative growth in excellence and employability after completion of project will also serve as indicator to ensure sustainability.

BRIDGING THE RESOURCE GAP

At present the college is running smoothly with the support of state government and UGC financial supports and will bridge the gap with the same as well as some donational activities, MLA help, Sansad nidhi etc. Even with the support and help which will be offered by the World Bank.

Resource gaps will be filled after five years as per following steps / measures

- (i) Maintenance of resources will be achieved by the funding from Janbhagidari Samiti of the College.
- (ii) Monitoring cell will be constituted with the coordination of The Principal to monitor the sustenance of different activities and assets procured during this plan.
- (iii) Maintenance of assets generated by this plan will also be done by the help of alumni of the college.
- (iv) Interactions of different department of district administration as and when required will be sought.