

**TECHNICAL EDUCATION QUALITY IMPROVEMENT PROGRAMME  
OF  
GOVERNMENT OF INDIA**

**FORMAT FOR CONCISE  
INSTITUTIONAL PROJECT PROPOSAL  
(Supplementary Document)**

**(AUGUST 2004)**

**NATIONAL PROJECT IMPLEMENTATION UNIT  
ED.CIL HOUSE, PLOT NO. 18 A, SECTOR 16 A,  
GAUTAM BUDH NAGAR, NOIDA – 201 301  
(UTTAR PRADESH)**

## UNIT-1

### CURRENT INSTITUTIONAL INFORMATION

Give information in the tabular formats given below. Do not give any write-up in this Unit.

#### 1.1 INSTITUTIONAL IDENTITY

1.1.1 Name of the Institution: \_\_\_\_\_

1.1.2 Names of Head of Institution and Nodal Officers for Academic Activities, Civil Works, Procurement and Financial Aspects

| Head & Nodal Officer        | Name | Phone Numbers | Mobile Number | Fax Numbers | Email Address |
|-----------------------------|------|---------------|---------------|-------------|---------------|
| Head of the Institution     |      |               |               |             |               |
| Nodal Officers (TEQIP) for: |      |               |               |             |               |
| Academic Activities         |      |               |               |             |               |
| Civil Works                 |      |               |               |             |               |
| Procurement                 |      |               |               |             |               |
| Financial Aspects           |      |               |               |             |               |

#### 1.2 ACADEMIC INFORMATION

1.2.1 Engineering Programs offered in 2003-2004

| S. No | Title of Program | Level <sup>1</sup> | Duration <sup>2</sup> (Years) | Year of starting | Sanctioned Annual Intake <sup>3</sup> | Total Student strength |
|-------|------------------|--------------------|-------------------------------|------------------|---------------------------------------|------------------------|
|       |                  |                    |                               |                  |                                       |                        |
|       |                  |                    |                               |                  |                                       |                        |
|       |                  |                    |                               |                  |                                       |                        |

<sup>1</sup> State whether UG/PG.

<sup>2</sup> If any program is of flexible duration and or offered on part time basis, this may be stated in the column.

<sup>3</sup> Annual intake as sanctioned by the AICTE.

1.2.2 Total strength of students in all courses and all years of study in 2003-2004 \_\_\_\_\_

1.2.3 Total women students in all courses and all years of study in 2003-2004 \_\_\_\_\_

1.2.4 Total ST students in all courses and all years of study in 2003-2004 \_\_\_\_\_

1.2.5 Total SC students in all courses and all years of study in 2003-2004 \_\_\_\_\_

1.2.6 Total OBC students in all courses and all years of study in 2003-2004 \_\_\_\_\_

#### 1.2.7 Doctoral Programs

a) Total number of candidates that obtained PhD from the institution up to 2003-04 \_\_\_\_\_

b) Total number of candidates currently registered for PhD. \_\_\_\_\_

## 1.2.8 Accreditation Status of Programmes

| Level of Programs | Total Number of Programs being offered | Number of Programs Eligible for Accreditation | Total Number of Programs Accredited in |      | Number of Programs for which Accreditation Applied for |
|-------------------|--|---|--|------|--|
|                   |  |   | 2002                                   | 2003 |  |
| Undergraduate     |  |   |  |      |  |
| Postgraduate      |  |   |  |      |  |

## 1.3 TEACHING STAFF STATUS

### 1.3.1 Regular/On-Contract Teaching Staff (2004-05) as on July 31, 2004

| Type of Staff                | No. Sanctioned | Status   | Number in Position by Highest Qualification |       |                |       |                |       | Total Number in Position | Total Vacancies |
|------------------------------|----------------|----------|---|-------|----------------|-------|----------------|-------|--------------------------|-----------------|
|                              |                |          | PhDs  |       | Post-graduates |       | Degree Holders |       |                          |                 |
|                              |                |          | Engg.                                       | Other | Engg.          | Other | Engg.          | Other |                          |                 |
| Professors                   |                | Regular  |   |       |                |       |                |       |                          |                 |
|                              |                | Contract |   |       |                |       |                |       |                          |                 |
| Associate Professor/Reader   |                | Regular  |   |       |                |       |                |       |                          |                 |
|                              |                | Contract |   |       |                |       |                |       |                          |                 |
| Assistant Professor/Lecturer |                | Regular  |   |       |                |       |                |       |                          |                 |
|                              |                | Contract |   |       |                |       |                |       |                          |                 |

### 1.3.2 Visiting Faculty/Part-time Teaching Staff (2003-04)

| Level for which Engaged | Number by Highest Qualification |       |                |       |                |       | Total Hours Taught/Week |
|-------------------------|---------------------------------|-------|----------------|-------|----------------|-------|-------------------------|
|                         | PhDs                            |       | Post-graduates |       | Degree Holders |       |                         |
|                         | Engg.                           | Other | Engg.          | Other | Engg.          | Other |                         |
| UG Teaching             |                                 |       |                |       |                |       |                         |
| PG Teaching             |                                 |       |                |       |                |       |                         |

## 1.4 AVERAGE RECURRENT COST PER STUDENT Rs. \_\_\_\_\_

(Average recurrent cost per full time student = Total recurrent expenditure of the institution divided by the total strength of full time students in all UG and PG engineering programs in March 2004)

## 1.5 CURRENT TEACHER-STUDENT RATIO: \_\_\_\_\_

(This is to be calculated by dividing the total number of regular faculty + full-time contract faculty + regular faculty equivalent of visiting/part-time faculty by the total strength of students in all engineering programs in March 2004)

(Number of regular faculty equivalent = total number of hours taught by visiting/part-time faculty divided by 16)

## UNIT 2

### VISION

#### 2.0 Institutional Vision

Please state your Institute's Vision below as given in your DPR:

#### 2.1 Identify the part of the Vision you plan to achieve during the current project-life (i.e. your Pragmatic Future)

#### 2.2 Indicate key activities in order of priority to achieve your pragmatic future as stated in item 2.1

1. \_\_\_\_\_
2. \_\_\_\_\_
3. \_\_\_\_\_
4. \_\_\_\_\_
5. \_\_\_\_\_
6. \_\_\_\_\_

### UNIT-3

## IMPLEMENTATION OF INSTITUTIONAL REFORMS

*Please give brief statement about processes and activities that would be undertaken to implement the reforms*

| Academic Reforms  | Activities to be undertaken in brief*                           | Indicate starting and completion time |         |         |         |
|---|---|---------------------------------------|---------|---------|---------|
|   |   | 2004-05                               | 2005-06 | 2006-07 | 2007-08 |
| 1. Flexibility in academic programmes (slide 34)  |   |                                       |         |         |         |
|   |   |                                       |         |         |         |
|   |   |                                       |         |         |         |
|   |   |                                       |         |         |         |
| 2. Introduction of reforms in student performance evaluation  |   |                                       |         |         |         |
| 3. Establishment of a system for teacher performance appraisal by students, and teacher counseling  |   |                                       |         |         |         |
| 4. Providing incentives to faculty for participation in continuing education programmes, consulting services, services to community and industry and for securing sponsored research & development projects | (Please indicate incentives to be given for various activities) |                                       |         |         |         |
|   |   |                                       |         |         |         |
|   |   |                                       |         |         |         |
|   |   |                                       |         |         |         |
| 5. Establishment of a system for recognizing merit and outstanding performance of teachers  |   |                                       |         |         |         |
| 6. Offering service packages that would attract and retain good quality faculty   |   |                                       |         |         |         |
| 7. Establishment of a system for maintaining record of graduates and conducting regular tracer studies  |   |                                       |         |         |         |
| 8. Establishment of a governance system with participation of stakeholders  |   |                                       |         |         |         |

| Academic Reforms  | Activities to be undertaken in brief*  | Indicate starting and completion time |         |         |         |
|---|--|---------------------------------------|---------|---------|---------|
|   |  | 2004-05                               | 2005-06 | 2006-07 | 2007-08 |
| 9.Establishment of a modern management system – delegation of decision making, administrative and financial powers to senior functionaries with accountability  |  |                                       |         |         |         |
| 10.Modernization of administrative and financial management system to increase staff and student friendliness, increase time efficiency and resource efficiency   |  |                                       |         |         |         |
| 11.Establishment of a Corpus Fund for development activities, a Staff Development Fund for supporting critical staff development activities, a Depreciation Fund for modernization of teaching and training facilities and Maintenance Fund for upkeep of equipment and physical infrastructure | i) Corpus Fund -----<br>ii) Staff Development Fund -----<br>iii) Depreciation Fund -----<br>iv) Maintenance Fund ----- |                                       |         |         |         |
| 12.Instituting measures for increasing recovery of cost of education  |  |                                       |         |         |         |
| 13.Instituting practices for maximizing utilization of resources and reducing wastage   |  |                                       |         |         |         |
| 14.Establishment of mechanisms for regular quality and efficiency audit of institutional activities including academic processes and administrative procedures.   |  |                                       |         |         |         |

## UNIT-4

### ACADEMIC EXCELLENCE

#### 4.1 PRIORITIES

Prioritise your objectives for the Project Period by assigning number 1 to 9 against each item below (1 is highest and 9 lowest)

| S. No. | Objectives   | Priority |
|--------|--|----------|
| 1.     | Improving undergraduate teaching/learning processes through better curricula, better faculty competence, better delivery, better interaction, development of proper attributes, and exposure to industrial practices |          |
| 2.     | Increasing facilities for undergraduate education, equipment. LRs, internet access, etc  |          |
| 3.     | Increasing efficiency and effectiveness of the education process through better academic discipline and improved governance  |          |
| 4.     | Improving post-graduate admission to M.Tech and Research programs through better structuring of offerings and increased facilities   |          |
| 5.     | Improving sponsored Research and Consultancy activities  |          |
| 6.     | Any other objectives (identify)  |          |

#### 4.2 CURRICULUM REVISION

##### 4.2.1 Reorientation/Restructuring/closure of UG/PG Programmes

4.2.2 **UG/PG programmes to be reoriented** [*write nil if no programmes are to be reoriented and delete the table*]

| Name of the Programme | Indicate starting and completion time |         |         |         |
|-----------------------|---------------------------------------|---------|---------|---------|
|                       | 2004-05                               | 2005-06 | 2006-07 | 2007-08 |
|                       |                                       |         |         |         |
|                       |                                       |         |         |         |
|                       |                                       |         |         |         |
|                       |                                       |         |         |         |

4.2.3 **UG/PG programmes to be restructured** [*write nil if no programmes are to be restructured and delete the table*]

| Name of the Programme | Indicate starting and completion time |         |         |         |
|-----------------------|---------------------------------------|---------|---------|---------|
|                       | 2004-05                               | 2005-06 | 2006-07 | 2007-08 |
|                       |                                       |         |         |         |
|                       |                                       |         |         |         |
|                       |                                       |         |         |         |
|                       |                                       |         |         |         |

4.2.4 **UG/PG programmes to be closed** [write nil if no programmes are to be closed and delete the table]

| Name of the Programme | Indicate starting and completion time |         |         |         |
|-----------------------|---------------------------------------|---------|---------|---------|
|                       | 2004-05                               | 2005-06 | 2006-07 | 2007-08 |
|                       |                                       |         |         |         |
|                       |                                       |         |         |         |
|                       |                                       |         |         |         |

4.2.5 **Curriculum Improvement/Upgradation of Curricula**

| Name of the curricula to be improved | Indicate starting and completion time |         |         |         |
|--------------------------------------|---------------------------------------|---------|---------|---------|
|                                      | 2004-05                               | 2005-06 | 2006-07 | 2007-08 |
|                                      |                                       |         |         |         |
|                                      |                                       |         |         |         |
|                                      |                                       |         |         |         |

4.3 **Modernization of Laboratories and Workshops including Removal of Obsolescence**

| Department | Name of the lab/workshop | Purpose/linkage to existing Programme | Indicate starting and completion time |         |         |         |
|------------|--------------------------|---------------------------------------|---------------------------------------|---------|---------|---------|
|            |                          |                                       | 2004-05                               | 2005-06 | 2006-07 | 2007-08 |
|            |                          |                                       |                                       |         |         |         |
|            |                          |                                       |                                       |         |         |         |
|            |                          |                                       |                                       |         |         |         |
|            |                          |                                       |                                       |         |         |         |

4.4 **New Programmes Proposed**

| Name of the Program | Level (UG/PG) | Proposed Annual Intake | Proposed Year of Starting | AICTE Approval    |                      |
|---------------------|---------------|------------------------|---------------------------|-------------------|----------------------|
|                     |               |                        |                           | Obtained (YES/NO) | Applied for (YES/NO) |
|                     |               |                        |                           |                   |                      |
|                     |               |                        |                           |                   |                      |
|                     |               |                        |                           |                   |                      |

*Brief justification to be given for introduction of each programme supporting your priorities. Justification must include current or future market demand and whether the institution has adequate base in terms of faculty and facilities to initiate/ adequately support the programme(s).*



#### 4.5 Areas of Doctoral Programmes

a) Please indicate whether starting of Doctoral Programme is envisaged, and if yes indicate the areas and demonstrate capability to support the same

b) In relation to Doctoral Programmes indicate requirements for assistantship/fellowships

*Brief justification to be given for introduction of Doctoral programme in the areas selected above*

#### 4.6 Establishment of New Laboratories and Workshops

| Department | Name of the lab/workshop | Purpose/ linkages to an existing/ new Programme | Indicate starting and completion time |         |         |         |
|------------|--------------------------|---|---------------------------------------|---------|---------|---------|
|            |                          |   | 2004-05                               | 2005-06 | 2006-07 | 2007-08 |
|            |                          |   |                                       |         |         |         |
|            |                          |   |                                       |         |         |         |
|            |                          |   |                                       |         |         |         |
|            |                          |   |                                       |         |         |         |
|            |                          |   |                                       |         |         |         |

#### 4.7 Additional Faculty and Staff Required

| Purpose   | Designation          | Numbers |
|---|----------------------|---------|
|   | Professors           |         |
|   | Assistant Professors |         |
|   | Lecturers            |         |
|   | Staff                |         |
|   |                      |         |
|   |                      |         |
|   |                      |         |
| <b>Total estimated expenditure on salaries and benefits</b> |                      |         |

#### 4.8 Faculty Development (Local & Foreign Fellowship programs)

| Area of Training (please see slide numbers 35 to 37 of the presentation) | Training duration |               |                |               |
|--|-------------------|---------------|----------------|---------------|
|  | Within India      |               | Abroad         |               |
|  | No. of Persons    | Person months | No. of Persons | Person months |
|  |                   |               |                |               |
|  |                   |               |                |               |
|  |                   |               |                |               |

#### 4.9 Staff Development (within India only)

Functional areas in which staff is required to be trained.

| Functional areas of training | Training duration |               |
|------------------------------|-------------------|---------------|
|                              | No. of Persons    | Person months |
|                              |                   |               |
|                              |                   |               |
|                              |                   |               |

#### 4.10 Improved Implementation of Curricula (for possible activities see slide 32)

| Activity | Indicate starting and completion time |         |         |         |
|----------|---------------------------------------|---------|---------|---------|
|          | 2004-05                               | 2005-06 | 2006-07 | 2007-08 |
|          |                                       |         |         |         |
|          |                                       |         |         |         |
|          |                                       |         |         |         |
|          |                                       |         |         |         |
|          |                                       |         |         |         |

#### 4.11 Improvement in Student Evaluation (see slide 33 for possible evaluation mechanisms)

| Activity | Indicate starting and completion time |         |         |         |
|----------|---------------------------------------|---------|---------|---------|
|          | 2004-05                               | 2005-06 | 2006-07 | 2007-08 |
|          |                                       |         |         |         |
|          |                                       |         |         |         |
|          |                                       |         |         |         |
|          |                                       |         |         |         |
|          |                                       |         |         |         |

#### 4.12 Research and Consultancy

| Activities to be taken for implementation                   | Indicate starting and completion time |         |         |         |
|---|---------------------------------------|---------|---------|---------|
|   | 2004-05                               | 2005-06 | 2006-07 | 2007-08 |
| • Establishment of Research Promotion and Coordination Cell |                                       |         |         |         |
| • Establishment of Consultancy Cell                         |                                       |         |         |         |
| • Organising state of the art lectures                      |                                       |         |         |         |
| • Creating R&D facilities for faculty / students            |                                       |         |         |         |

#### 4.13 Enhanced Interaction with Industry

| Activity                                  | Indicate starting and completion time |         |         |         |
|---|---------------------------------------|---------|---------|---------|
|   | 2004-05                               | 2005-06 | 2006-07 | 2007-08 |
| Establish I-I Cell                        |                                       |         |         |         |
| Conduct Continuing Education Programmes   |                                       |         |         |         |
| Organising Industrial training of faculty |                                       |         |         |         |
| Industrial training of students           |                                       |         |         |         |
| Undertaking Consultancy                   |                                       |         |         |         |
| Hosting industry R&D centers              |                                       |         |         |         |
| Others                                    |                                       |         |         |         |

#### 4.14 Tribal Development Plan (TDP) (please refer TDP document for details and slide no 55 to 58)

| Identified Activities | Indicate starting and completion time |         |         |         |
|-----------------------|---------------------------------------|---------|---------|---------|
|                       | 2004-05                               | 2004-05 | 2006-07 | 2007-08 |
|                       |                                       |         |         |         |
|                       |                                       |         |         |         |

**UNIT-5**  
**NETWORKING**

**5.1 Formal Networking**

a) Name of the 1<sup>st</sup> Network Partner \_\_\_\_\_

Planned bi-directional activities planned with 1<sup>st</sup> Network Partner

| Activities/services/support which outgo from your institution to the network partner No 1 | Indicate starting and completion time |         |         |         | Areas of support to be received from Network partner No. 1 | Indicate starting and completion time |         |         |         |
|---|---------------------------------------|---------|---------|---------|--|---------------------------------------|---------|---------|---------|
|   | 2004-05                               | 2004-05 | 2006-07 | 2007-08 |  | 2004-05                               | 2004-05 | 2006-07 | 2007-08 |
|   |                                       |         |         |         |  |                                       |         |         |         |
|   |                                       |         |         |         |  |                                       |         |         |         |

b) Name of the 2<sup>nd</sup> Network Partner \_\_\_\_\_

Planned bi-directional activities planned with 2<sup>nd</sup> Network Partner

| Activities/services/support which outgo from your institution to the network partner No 2 | Indicate starting and completion time |         |         |         | Areas of support to be received from Network partner No. 2 | Indicate starting and completion time |         |         |         |
|---|---------------------------------------|---------|---------|---------|--|---------------------------------------|---------|---------|---------|
|   | 2004-05                               | 2004-05 | 2006-07 | 2007-08 |  | 2004-05                               | 2004-05 | 2006-07 | 2007-08 |
|   |                                       |         |         |         |  |                                       |         |         |         |
|   |                                       |         |         |         |  |                                       |         |         |         |

c) Name of the 3<sup>rd</sup> Network Partner \_\_\_\_\_

Planned bi-directional activities planned with 3<sup>rd</sup> Network Partner

| Activities/services/support which outgo from your institution to the network partner No 3 | Indicate starting and completion time |         |         |         | Areas of support to be received from Network partner No. 3 | Indicate starting and completion time |         |         |         |
|---|---------------------------------------|---------|---------|---------|--|---------------------------------------|---------|---------|---------|
|   | 2004-05                               | 2004-05 | 2006-07 | 2007-08 |  | 2004-05                               | 2004-05 | 2006-07 | 2007-08 |
|   |                                       |         |         |         |  |                                       |         |         |         |
|   |                                       |         |         |         |  |                                       |         |         |         |

## 5.2 Non-Formal Networking

| Activities to be undertaken | Name of the organization with which networked | Indicate starting and completion time |         |         |         |
|-----------------------------|---|---------------------------------------|---------|---------|---------|
|                             |   | 2004-05                               | 2005-06 | 2006-07 | 2007-08 |
|                             |   |                                       |         |         |         |
|                             |   |                                       |         |         |         |
|                             |   |                                       |         |         |         |
|                             |   |                                       |         |         |         |
|                             |   |                                       |         |         |         |

**UNIT-6**

**SERVICES TO COMMUNITY AND ECONOMY**

**6.1 Services to Community and Economy** [these should be planned to be rendered with the involvement of all the Departments, Faculty, Staff and Students]. Suggested Activities: (pages 13 & 14 of PIP and slides 47 to 49)

a) Services to be Rendered to the Community [the community should be in the vicinity of the institution]

| Identified Activities | Indicate starting and completion time |         |         |         |
|-----------------------|---------------------------------------|---------|---------|---------|
|                       | 2004-05                               | 2004-05 | 2006-07 | 2007-08 |
|                       |                                       |         |         |         |
|                       |                                       |         |         |         |

b) Services to be extended to the unorganized labour force

| Identified Activities | Indicate starting and completion time |         |         |         |
|-----------------------|---------------------------------------|---------|---------|---------|
|                       | 2004-05                               | 2004-05 | 2006-07 | 2007-08 |
|                       |                                       |         |         |         |
|                       |                                       |         |         |         |

c) Services to be extended to the organized labour force (suggested activities could be Continuing Education Programmes, specialized training sought by industry etc) Please refer to page 14 of PIP

| Identified Activities | Indicate starting and completion time |         |         |         |
|-----------------------|---------------------------------------|---------|---------|---------|
|                       | 2004-05                               | 2004-05 | 2006-07 | 2007-08 |
|                       |                                       |         |         |         |
|                       |                                       |         |         |         |

## **UNIT-7**

### **Overall Programme Life Time Financial requirements for Institutional Development**

Institutions should sum the expected resource requirement for different years for all the activities proposed under Institutional Development (Academic Excellence, Networking, Services to Community and Economy and Tribal Development Plan) in the formats given in para 7.1 to 7.5.

If there is no fund requirement under any of the expenditure categories or sub-categories or in any project year, this should be shown as 0.00.

## 7.1 Promotion of Academic Excellence (Financial Requirement) – Total of 7.1.1 to 7.1.5

(Rs in Million)

| S.No.                    | Category of Expenditure                            | Allocation as already approved by the NSC | Expenditure upto 31.07.04 since inception | Committed Expenditure* | Balance available (3)-(4+5) | Balance amount of Col 6 proposed for re-appropriation to meet priorities | Additional funds required to meet priorities | Total project life time allocation (4+5+7+8) | Year-wise fund requirement for the remaining period of Project |                   |         |         |         |
|--------------------------|--|---|---|------------------------|-----------------------------|--|--|--|--|-------------------|---------|---------|---------|
|                          |  |   |   |                        |                             |  |  |  | Expenditure upto 31-07-04 + committed expenditure (4+5)        | 1.8.04 to 31.3.05 | 2005-06 | 2006-07 | 2007-08 |
| (1)                      | (2)  | (3)                                       | (4)                                       | (5)                    | (6)                         | (7)  | (8)  | (9)  | (10)   | (11)              | (12)    | (13)    | (14)    |
| <b>(A)</b>               | <b>INVESTMENT COST</b>                             |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| 1.                       | Civil Works**                                      |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| 2.                       | Equipment  |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| 3.                       | Furniture  |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| 4.                       | Vehicles   |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| 5.                       | Books and Learning Resources                       |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| 6.                       | Consultancy Services*** & Research Studies         |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| 7.                       | Training/Study Tours/Fellowships (Local & Foreign) |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| <b>Sub Total (A)</b>     |  |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| <b>(B)</b>               | <b>INCREMENTAL OPERATING COST</b>                  |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| 8.                       | Salaries for Additional Key Faculty and Staff      |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| 9.                       | Consumables  |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| 10.                      | Operation & Maintenance                            |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| <b>Sub Total (B)</b>     |  |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| <b>Grand Total (A+B)</b> |  |   |   |                        |                             |  |  |  |  |                   |         |         |         |

\*Amount for which purchase/work orders placed

\*\*Restricted to 10% of Project - life time allocation

\*\*\* Consultancy may be given for civil works, procurement of goods, implementation of fellowship programs, educational studies, academic activities and other activities

\*\*\*\* Restricted to 15% of Project life time allocation



### 7.1.1 Tribal Development Plan

(Rs in Million)

| S.No.                    | Category of Expenditure           | Allocation as already approved by the NSC | Expenditure upto 31.07.04 since inception | Committed Expenditure | Balance available (3)-(4+5) | Balance amount of Col 6 proposed for re-appropriation to meet priorities | Additional funds required to meet priorities | T otal project life time allocation (4+5+7+8) | Year-wise fund requirement for the remaining period of Project |                   |         |         |         |
|--------------------------|-----------------------------------|---|---|-----------------------|-----------------------------|--|--|---|--|-------------------|---------|---------|---------|
|                          |                                   |   |   |                       |                             |  |  |   | Expenditure upto 31-07-04 + committed expenditure (4+5)        | 1.8.04 to 31.3.05 | 2005-06 | 2006-07 | 2007-08 |
| (1)                      | (2)                               | (3)                                       | (4)                                       | (5)                   | (6)                         | (7)  | (8)  | (9)   | (10)   | (11)              | (12)    | (13)    | (14)    |
| <b>(A)</b>               | <b>INVESTMENT COST</b>            |   |   |                       |                             |  |  |   |  |                   |         |         |         |
| 1.                       | Equipment                         |   |   |                       |                             |  |  |   |  |                   |         |         |         |
| 2.                       | Furniture                         |   |   |                       |                             |  |  |   |  |                   |         |         |         |
| 3.                       | Books and Learning Resources      |   |   |                       |                             |  |  |   |  |                   |         |         |         |
| 4.                       | Training/Workshop                 |   |   |                       |                             |  |  |   |  |                   |         |         |         |
| <b>Sub Total (A)</b>     |                                   |   |   |                       |                             |  |  |   |  |                   |         |         |         |
| <b>(B)</b>               | <b>INCREMENTAL OPERATING COST</b> |   |   |                       |                             |  |  |   |  |                   |         |         |         |
| 5.                       | Consumables                       |   |   |                       |                             |  |  |   |  |                   |         |         |         |
| 6.                       | Operation & Maintenance           |   |   |                       |                             |  |  |   |  |                   |         |         |         |
| <b>Sub Total (B)</b>     |                                   |   |   |                       |                             |  |  |   |  |                   |         |         |         |
| <b>Grand Total (A+B)</b> |                                   |   |   |                       |                             |  |  |   |  |                   |         |         |         |

## 7.1.2 Institutional Management Capacity Development

(Rs in Million)

| S.No.        | Category of Expenditure                            | Allocation as already approved by the NSC | Expenditure upto 31.07.04 since inception | Committed Expenditure | Balance available (3)-(4+5) | Balance amount of Col 6 proposed for re-appropriation to meet priorities | Additional funds required to meet priorities | T otal project life time allocation (4+5+7+8) | Year-wise fund requirement for the remaining period of Project |                   |         |         |         |
|--------------|--|---|---|-----------------------|-----------------------------|--|--|---|--|-------------------|---------|---------|---------|
|              |  |   |   |                       |                             |  |  |   | Expenditure upto 31-07-04 + committed expenditure (4+5)        | 1.8.04 to 31.3.05 | 2005-06 | 2006-07 | 2007-08 |
| (1)          | (2)  | (3)                                       | (4)                                       | (5)                   | (6)                         | (7)  | (8)  | (9)   | (10)   | (11)              | (12)    | (13)    | (14)    |
| (A)          | <b>INVESTMENT COST</b>                             |   |   |                       |                             |  |  |   |  |                   |         |         |         |
| 1.           | Training/Study Tours/Fellowships (Local & Foreign) |   |   |                       |                             |  |  |   |  |                   |         |         |         |
| <b>Total</b> |  |   |   |                       |                             |  |  |   |  |                   |         |         |         |

### 7.1.3 Implementation of Reforms

(Rs in Million)

| S.No.                    | Category of Expenditure                            | Allocation as already approved by the NSC | Expenditure upto 31.07.04 since inception | Committed Expenditure | Balance available (3)-(4+5) | Balance amount of Col 6 proposed for re-appropriation to meet priorities | Additional funds required to meet priorities | Total project life time allocation (4+5+7+8) | Year-wise fund requirement for the remaining period of Project |                   |         |         |         |
|--------------------------|--|---|---|-----------------------|-----------------------------|--|--|--|--|-------------------|---------|---------|---------|
|                          |  |   |   |                       |                             |  |  |  | Expenditure upto 31-07-04 + committed expenditure (4+5)        | 1.8.04 to 31.3.05 | 2005-06 | 2006-07 | 2007-08 |
| (1)                      | (2)  | (3)                                       | (4)                                       | (5)                   | (6)                         | (7)  | (8)  | (9)  | (10)   | (11)              | (12)    | (13)    | (14)    |
| <b>(A)</b>               | <b>INVESTMENT COST</b>                             |   |   |                       |                             |  |  |  |  |                   |         |         |         |
| 1.                       | Books and Learning Resources                       |   |   |                       |                             |  |  |  |  |                   |         |         |         |
| 2.                       | Consultancy Services & Research Studies            |   |   |                       |                             |  |  |  |  |                   |         |         |         |
| 3.                       | Training/Study Tours/Fellowships (Local & Foreign) |   |   |                       |                             |  |  |  |  |                   |         |         |         |
| <b>Sub Total (A)</b>     |  |   |   |                       |                             |  |  |  |  |                   |         |         |         |
| <b>(B)</b>               | <b>INCREMENTAL OPERATING COST</b>                  |   |   |                       |                             |  |  |  |  |                   |         |         |         |
| 4.                       | Consumables  |   |   |                       |                             |  |  |  |  |                   |         |         |         |
| 5.                       | Operation & Maintenance                            |   |   |                       |                             |  |  |  |  |                   |         |         |         |
| <b>Sub Total (B)</b>     |  |   |   |                       |                             |  |  |  |  |                   |         |         |         |
| <b>Grand Total (A+B)</b> |  |   |   |                       |                             |  |  |  |  |                   |         |         |         |

### 7.1.4 Project Monitoring and Implementation

(Rs in Million)

| S.No.                    | Category of Expenditure                            | Allocation as already approved by the NSC | Expenditure upto 31.07.04 since inception | Committed Expenditure | Balance available (3)-(4+5) | Balance amount of Col 6 proposed for re-appropriation to meet priorities | Additional funds required to meet priorities | Total project life time allocation (4+5+7+8) | Year-wise fund requirement for the remaining period of Project |                   |         |         |         |
|--------------------------|--|---|---|-----------------------|-----------------------------|--|--|--|--|-------------------|---------|---------|---------|
|                          |  |   |   |                       |                             |  |  |  | Expenditure upto 31-07-04 + committed expenditure (4+5)        | 1.8.04 to 31.3.05 | 2005-06 | 2006-07 | 2007-08 |
| (1)                      | (2)  | (3)                                       | (4)                                       | (5)                   | (6)                         | (7)  | (8)  | (9)  | (10)   | (11)              | (12)    | (13)    | (14)    |
| <b>(A)</b>               | <b>INVESTMENT COST</b>                             |   |   |                       |                             |  |  |  |  |                   |         |         |         |
| 1.                       | Consultancy Services & Research Studies            |   |   |                       |                             |  |  |  |  |                   |         |         |         |
| 2.                       | Training/Study Tours/Fellowships (Local & Foreign) |   |   |                       |                             |  |  |  |  |                   |         |         |         |
| <b>Sub Total (A)</b>     |  |   |   |                       |                             |  |  |  |  |                   |         |         |         |
| <b>(B)</b>               | <b>INCREMENTAL OPERATING COST</b>                  |   |   |                       |                             |  |  |  |  |                   |         |         |         |
| 3.                       | Consumables  |   |   |                       |                             |  |  |  |  |                   |         |         |         |
| 4.                       | Operation & Maintenance                            |   |   |                       |                             |  |  |  |  |                   |         |         |         |
| <b>Sub Total (B)</b>     |  |   |   |                       |                             |  |  |  |  |                   |         |         |         |
| <b>Grand Total (A+B)</b> |  |   |   |                       |                             |  |  |  |  |                   |         |         |         |

**7.1.5 Financial Requirement for Promotion of Academic Excellence other than Tribal Development (7.1.1), Institutional Management Capacity Development (7.1.2), Implementation of Reforms (7.1.3) and Project Monitoring and Implementation (7.1.4)**

(Rs in Million)

| S.No.                    | Category of Expenditure                            | Allocation as already approved by the NSC | Expenditure upto 31.07.04 since inception | Committed Expenditure* | Balance available (3)-(4+5) | Balance amount of Col 6 proposed for re-appropriation to meet priorities | Additional funds required to meet priorities | Total project life time allocation (4+5+7+8) | Year-wise fund requirement for the remaining period of Project |                   |         |         |         |
|--------------------------|--|---|---|------------------------|-----------------------------|--|--|--|--|-------------------|---------|---------|---------|
|                          |  |   |   |                        |                             |  |  |  | Expenditure upto 31-07-04 + committed expenditure (4+5)        | 1.8.04 to 31.3.05 | 2005-06 | 2006-07 | 2007-08 |
| (1)                      | (2)  | (3)                                       | (4)                                       | (5)                    | (6)                         | (7)  | (8)  | (9)  | (10)   | (11)              | (12)    | (13)    | (14)    |
| <b>(A)</b>               | <b>INVESTMENT COST</b>                             |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| 1.                       | Civil Works**                                      |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| 2.                       | Equipment  |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| 3.                       | Furniture  |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| 4.                       | Vehicles   |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| 5.                       | Books and Learning Resources                       |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| 6.                       | Consultancy Services*** & Research Studies         |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| 7.                       | Training/Study Tours/Fellowships (Local & Foreign) |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| <b>Sub Total (A)</b>     |  |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| <b>(B)</b>               | <b>INCREMENTAL OPERATING COST ****</b>             |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| 8.                       | Salaries for Additional Key Faculty and Staff      |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| 9.                       | Consumables  |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| 10.                      | Operation & Maintenance                            |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| <b>Sub Total (B)</b>     |  |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| <b>Grand Total (A+B)</b> |  |   |   |                        |                             |  |  |  |  |                   |         |         |         |

\*Amount for which purchase/work orders placed

\*\*Restricted to 10% of Project - life time allocation

\*\*\* Consultancy may be given for civil works, procurement of goods, implementation of fellowship programs, educational studies, academic activities and other activities

\*\*\*\* Restricted to 15% of Project life time allocation

## 7.2 Networking (Financial Requirement)

(Rs in Million)

| S.No.                    | Category of Expenditure           | Allocation as already approved by the NSC | Expenditure upto 31.07.04 since inception | Committed Expenditure* | Balance available (3)-(4+5) | Balance amount of Col 6 proposed for re-appropriation to meet priorities | Additional funds required to meet priorities | Total project life time allocation (4+5+7+8) | Year-wise fund requirement for the remaining period of Project |                   |         |         |         |
|--------------------------|-----------------------------------|---|---|------------------------|-----------------------------|--|--|--|--|-------------------|---------|---------|---------|
|                          |                                   |   |   |                        |                             |  |  |  | Expenditure upto 31-07-04 + committed expenditure (4+5)        | 1.8.04 to 31.3.05 | 2005-06 | 2006-07 | 2007-08 |
| (1)                      | (2)                               | (3)                                       | (4)                                       | (5)                    | (6)                         | (7)  | (8)  | (9)  | (10)   | (11)              | (12)    | (13)    | (14)    |
| <b>(A)</b>               | <b>INVESTMENT COST</b>            |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| 1.                       | Equipment **                      |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| 2.                       | Training/Workshop                 |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| <b>Sub Total (A)</b>     |                                   |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| <b>(B)</b>               | <b>INCREMENTAL OPERATING COST</b> |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| 3.                       | Consumables                       |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| 4.                       | Operation & Maintenance           |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| <b>Sub Total (B)</b>     |                                   |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| <b>Grand Total (A+B)</b> |                                   |   |   |                        |                             |  |  |  |  |                   |         |         |         |

\*Amount for which purchase/work orders placed

\*\* Equipment needed for communication between Institutions such as video conferencing etc.

### 7.3 Services to Community & Economy (Financial Requirement)

(Rs in Million)

| S.No.                    | Category of Expenditure           | Allocation as already approved by the NSC | Expenditure upto 31.07.04 since inception | Committed Expenditure* | Balance available (3)-(4+5) | Balance amount of Col 6 proposed for re-appropriation to meet priorities | Additional funds required to meet priorities | Total project life time allocation (4+5+7+8) | Year-wise fund requirement for the remaining period of Project |                   |         |         |         |
|--------------------------|-----------------------------------|---|---|------------------------|-----------------------------|--|--|--|--|-------------------|---------|---------|---------|
|                          |                                   |   |   |                        |                             |  |  |  | Expenditure upto 31-07-04 + committed expenditure (4+5)        | 1.8.04 to 31.3.05 | 2005-06 | 2006-07 | 2007-08 |
| (1)                      | (2)                               | (3)                                       | (4)                                       | (5)                    | (6)                         | (7)  | (8)  | (9)  | (10)   | (11)              | (12)    | (13)    |         |
| (A)                      | <b>INVESTMENT COST</b>            |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| 1.                       | Equipment (minimum)               |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| 2.                       | Training/Workshop                 |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| <b>Sub Total (A)</b>     |                                   |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| (B)                      | <b>INCREMENTAL OPERATING COST</b> |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| 3.                       | Consumables                       |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| 4.                       | Operation & Maintenance           |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| <b>Sub Total (B)</b>     |                                   |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| <b>Grand Total (A+B)</b> |                                   |   |   |                        |                             |  |  |  |  |                   |         |         |         |

\*Amount for which purchase/work orders placed

## 7.4 Category wise Total Allocation

This Table is total of the figures given in Table 7.1, 7.2 and 7.3. Also provide Project lifetime allocation based on the formula given at the end of this table.

(Rs in Million)

| S.No.                    | Category of Expenditure                            | Allocation as already approved by the NSC | Expenditure upto 31.07.04 since inception | Committed Expenditure* | Balance available (3)-(4+5) | Balance amount of Col 6 proposed for re-appropriation to meet priorities | Additional funds required to meet priorities | Total project life time allocation (4+5+7+8) | Year-wise fund requirement for the remaining period of Project |                   |         |         |         |
|--------------------------|--|---|---|------------------------|-----------------------------|--|--|--|--|-------------------|---------|---------|---------|
|                          |  |   |   |                        |                             |  |  |  | Expenditure upto 31-07-04 + committed expenditure (4+5)        | 1.8.04 to 31.3.05 | 2005-06 | 2006-07 | 2007-08 |
| (1)                      | (2)  | (3)                                       | (4)                                       | (5)                    | (6)                         | (7)  | (8)  | (9)  | (10)   | (11)              | (12)    | (13)    | (14)    |
| <b>(A)</b>               | <b>INVESTMENT COST</b>                             |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| 1.                       | Civil Works**                                      |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| 2.                       | Equipment  |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| 3.                       | Furniture  |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| 4.                       | Vehicles   |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| 5.                       | Books and Learning Resources                       |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| 6.                       | Consultancy Services*** & Research Studies         |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| 7.                       | Training/Study Tours/Fellowships (Local & Foreign) |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| <b>Sub Total (A)</b>     |  |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| <b>(B)</b>               | <b>INCREMENTAL OPERATING COST ****</b>             |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| 8.                       | Salaries for Additional Key Faculty and Staff      |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| 9.                       | Consumables  |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| 10.                      | Operation & Maintenance                            |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| <b>Sub Total (B)</b>     |  |   |   |                        |                             |  |  |  |  |                   |         |         |         |
| <b>Grand Total (A+B)</b> |  |   |   |                        |                             |  |  |  |  |                   |         |         |         |

\*Amount for which purchase/work orders placed

\*\*Restricted to 10% of Project - life time allocation

\*\*\* Consultancy may be given for civil works, procurement of goods, implementation of fellowship programs, educational studies, academic activities and other activities

\*\*\*\* Restricted to 15% of Project life time allocation (refer page 71 of PAD)



## 7.5 Component Wise Financial Requirement

(Rs in Million)

| S.No.        | Category of Expenditure                         | Allocation as already approved by the NSC | Expenditure upto 31.07.04 since inception | Committed Expenditure | Balance available (3)-(4+5) | Balance amount of Col 6 proposed for re-appropriation to meet priorities | Additional funds required to meet priorities | Total project life time allocation (4+5+7+8) | Year-wise fund requirement for the remaining period of Project |                   |         |         |         |
|--------------|---|---|---|-----------------------|-----------------------------|--|--|--|--|-------------------|---------|---------|---------|
|              |   |   |   |                       |                             |  |  |  | Expenditure upto 31-07-04 + committed expenditure (4+5)        | 1.8.04 to 31.3.05 | 2005-06 | 2006-07 | 2007-08 |
| (1)          | (2)   | (3)                                       | (4)                                       | (5)                   | (6)                         | (7)  | (8)  | (9)  | (10)   | (11)              | (12)    | (13)    | (14)    |
| 1.           | Promotion of Academic Excellence (Total of 7.1) |   |   |                       |                             |  |  |  |  |                   |         |         |         |
| 2.           | Networking (Total of 7.2)                       |   |   |                       |                             |  |  |  |  |                   |         |         |         |
| 3.           | Services to Community & Economy (Total of 7.3)  |   |   |                       |                             |  |  |  |  |                   |         |         |         |
| <b>Total</b> |   |   |   |                       |                             |  |  |  |  |                   |         |         |         |

## UNIT-8

### Programme Implementation and Monitoring Mechanisms (slide 14 & 15)

Please indicate in detail the mechanism of implementing various elements of the project and monitoring progress periodically. Please also indicate names of the members of the groups.

#### **Suggested mechanism:**

**The institutions may form action groups for various implementation and monitoring purposes to divide the responsibility and to ensure proper implementation of the Programme. A regular meeting/discussion schedule may be worked out for all groups to meet and evaluate progress with the Head of the Institutions on weekly or bi-monthly basis.**

#### **Faculty and staff groups could be involved in implementation of the following :**

- Implementation of academic excellence activities
- Promoting research and consultancy – research and consultancy cell
- Faculty and staff development
  - Procurement of civil works
  - Procurement of goods
- Networking
- Services to Community & Economy
- Industry Institute Interaction
- Tribal development activities
- Implementation of reforms
- Ensuring improvements in administrative and financial practices
- Ensuring Auditing quality of Education, Training and Services
- Monitoring implementation of the Programme

#### **Faculty and staff could also be involved in monitoring implementation of the following activities: (slide 11 to 13)**

- Conducting Auditing quality of Education, Training and Services
- Conducting Audit of administrative, managerial and financial practices
- Monitoring implementation of reforms
- Monitoring compliance with MOU
- Monitoring implementation of Tribal development activities
- Preparing quarterly reports on progress in project and reforms implementation, internal audits and compliance with conditions of MOU
- Submitting quarterly reports to their respective BOG and SPFU (in case of centrally funded institutions to BTE in DSHE)
- Ensuring achievement of targets set for Output Indicators

Please indicate groups (with names of responsible faculty and staff) to be formed for various activities indicated above the methodology of performing activities to ensure proper monitoring and implementation of the Programme.

**TECHNICAL EDUCATION QUALITY IMPROVEMENT PROGRAMME  
OF  
GOVERNMENT OF INDIA**

**FORMAT FOR CONCISE  
INSTITUTIONAL PROJECT PROPOSAL  
SECOND CYCLE INSTITUTIONS  
(Supplementary Document)**

**(AUGUST 2004)**

**NATIONAL PROJECT IMPLEMENTATION UNIT  
ED.CIL HOUSE, PLOT NO. 18 A, SECTOR 16 A,  
GAUTAM BUDH NAGAR, NOIDA – 201 301  
(UTTAR PRADESH)**

## UNIT-1

### CURRENT INSTITUTIONAL INFORMATION

Give information in the tabular formats given below. Do not give any write-up in this Unit.

#### 1.1 INSTITUTIONAL IDENTITY

1.1.1 Name of the Institution: \_\_\_\_\_

1.1.2 Names of Head of Institution and Nodal Officers for Academic Activities, Civil Works, Procurement and Financial Aspects

| Head & Nodal Officer        | Name | Phone Numbers | Mobile Number | Fax Numbers | Email Address |
|-----------------------------|------|---------------|---------------|-------------|---------------|
| Head of the Institution     |      |               |               |             |               |
| Nodal Officers (TEQIP) for: |      |               |               |             |               |
| Academic Activities         |      |               |               |             |               |
| Civil Works                 |      |               |               |             |               |
| Procurement                 |      |               |               |             |               |
| Financial Aspects           |      |               |               |             |               |

#### 1.2 ACADEMIC INFORMATION

1.2.1 Engineering Programs offered in 2003-2004

| S. No | Title of Program | Level <sup>1</sup> | Duration <sup>2</sup> (Years) | Year of starting | Sanctioned Annual Intake <sup>3</sup> | Total Student strength |
|-------|------------------|--------------------|-------------------------------|------------------|---------------------------------------|------------------------|
|       |                  |                    |                               |                  |                                       |                        |
|       |                  |                    |                               |                  |                                       |                        |
|       |                  |                    |                               |                  |                                       |                        |

<sup>1</sup> State whether UG/PG.

<sup>2</sup> If any program is of flexible duration and or offered on part time basis, this may be stated in the column.

<sup>3</sup> Annual intake as sanctioned by the AICTE.

1.2.2 Total strength of students in all courses and all years of study in 2003-2004 \_\_\_\_\_

1.2.3 Total women students in all courses and all years of study in 2003-2004 \_\_\_\_\_

1.2.4 Total ST students in all courses and all years of study in 2003-2004 \_\_\_\_\_

1.2.5 Total SC students in all courses and all years of study in 2003-2004 \_\_\_\_\_

1.2.6 Total OBC students in all courses and all years of study in 2003-2004 \_\_\_\_\_

#### 1.2.7 Doctoral Programs

a) Total number of candidates that obtained PhD from the institution up to 2003-04 \_\_\_\_\_

b) Total number of candidates currently registered for PhD. \_\_\_\_\_

## 1.2.8 Accreditation Status of Programmes

| Level of Programs | Total Number of Programs being offered | Number of Programs Eligible for Accreditation | Total Number of Programs Accredited in |      | Number of Programs for which Accreditation Applied for |
|-------------------|--|---|--|------|--|
|                   |  |   | 2002                                   | 2003 |  |
| Undergraduate     |  |   |  |      |  |
| Postgraduate      |  |   |  |      |  |

## 1.3 TEACHING STAFF STATUS

### 1.3.1 Regular/On-Contract Teaching Staff (2004-05) as on July 31, 2004

| Type of Staff                | No. Sanctioned | Status   | Number in Position by Highest Qualification |       |                |       |                |       | Total Number in Position | Total Vacancies |
|------------------------------|----------------|----------|---|-------|----------------|-------|----------------|-------|--------------------------|-----------------|
|                              |                |          | PhDs  |       | Post-graduates |       | Degree Holders |       |                          |                 |
|                              |                |          | Engg.                                       | Other | Engg.          | Other | Engg.          | Other |                          |                 |
| Professors                   |                | Regular  |   |       |                |       |                |       |                          |                 |
|                              |                | Contract |   |       |                |       |                |       |                          |                 |
| Associate Professor/Reader   |                | Regular  |   |       |                |       |                |       |                          |                 |
|                              |                | Contract |   |       |                |       |                |       |                          |                 |
| Assistant Professor/Lecturer |                | Regular  |   |       |                |       |                |       |                          |                 |
|                              |                | Contract |   |       |                |       |                |       |                          |                 |

### 1.3.2 Visiting Faculty/Part-time Teaching Staff (2003-04)

| Level for which Engaged | Number by Highest Qualification |       |                |       |                |       | Total Hours Taught/Week |
|-------------------------|---------------------------------|-------|----------------|-------|----------------|-------|-------------------------|
|                         | PhDs                            |       | Post-graduates |       | Degree Holders |       |                         |
|                         | Engg.                           | Other | Engg.          | Other | Engg.          | Other |                         |
| UG Teaching             |                                 |       |                |       |                |       |                         |
| PG Teaching             |                                 |       |                |       |                |       |                         |

## 1.4 AVERAGE RECURRENT COST PER STUDENT Rs. \_\_\_\_\_

(Average recurrent cost per full time student = Total recurrent expenditure of the institution divided by the total strength of full time students in all UG and PG engineering programs in March 2004)

## 1.5 CURRENT TEACHER-STUDENT RATIO: \_\_\_\_\_

(This is to be calculated by dividing the total number of regular faculty + full-time contract faculty + regular faculty equivalent of visiting/part-time faculty by the total strength of students in all engineering programs in March 2004)

(Number of regular faculty equivalent = total number of hours taught by visiting/part-time faculty divided by 16)

## UNIT 2

### VISION

#### 2.0 Institutional Vision

Please state your Institute's Vision below as given in your DPR:

#### 2.1 Identify the part of the Vision you plan to achieve during the current project-life (i.e. your Pragmatic Future)

#### 2.2 Indicate key activities in order of priority to achieve your pragmatic future as stated in item 2.1

1. \_\_\_\_\_
2. \_\_\_\_\_
3. \_\_\_\_\_
4. \_\_\_\_\_
5. \_\_\_\_\_
6. \_\_\_\_\_

### UNIT-3

## IMPLEMENTATION OF INSTITUTIONAL REFORMS

*Please give brief statement about processes and activities that would be undertaken to implement the reforms*

| Academic Reforms  | Activities to be undertaken in brief*                           | Indicate starting and completion time |         |         |         |
|---|---|---------------------------------------|---------|---------|---------|
|   |   | 2004-05                               | 2005-06 | 2006-07 | 2007-08 |
| 1.Flexibility in academic programmes (slide 34)   |   |                                       |         |         |         |
|   |   |                                       |         |         |         |
|   |   |                                       |         |         |         |
|   |   |                                       |         |         |         |
| 2. Introduction of reforms in student performance evaluation  |   |                                       |         |         |         |
| 3. Establishment of a system for teacher performance appraisal by students, and teacher counseling  |   |                                       |         |         |         |
| 4. Providing incentives to faculty for participation in continuing education programmes, consulting services, services to community and industry and for securing sponsored research & development projects | (Please indicate incentives to be given for various activities) |                                       |         |         |         |
|   |   |                                       |         |         |         |
|   |   |                                       |         |         |         |
|   |   |                                       |         |         |         |
| 5.Establishment of a system for recognizing merit and outstanding performance of teachers   |   |                                       |         |         |         |
| 6.Offering service packages that would attract and retain good quality faculty  |   |                                       |         |         |         |
| 7.Establishment of a system for maintaining record of graduates and conducting regular tracer studies   |   |                                       |         |         |         |
| 8.Establishment of a governance system with participation of stakeholders   |   |                                       |         |         |         |

| Academic Reforms   | Activities to be undertaken in brief*  | Indicate starting and completion time |         |         |         |
|--|--|---------------------------------------|---------|---------|---------|
|  |  | 2004-05                               | 2005-06 | 2006-07 | 2007-08 |
| 9. Establishment of a modern management system – delegation of decision making, administrative and financial powers to senior functionaries with accountability  |  |                                       |         |         |         |
| 10. Modernization of administrative and financial management system to increase staff and student friendliness, increase time efficiency and resource efficiency   |  |                                       |         |         |         |
| 11. Establishment of a Corpus Fund for development activities, a Staff Development Fund for supporting critical staff development activities, a Depreciation Fund for modernization of teaching and training facilities and Maintenance Fund for upkeep of equipment and physical infrastructure | i) Corpus Fund -----<br>ii) Staff Development Fund -----<br>iii) Depreciation Fund -----<br>iv) Maintenance Fund ----- |                                       |         |         |         |
| 12. Instituting measures for increasing recovery of cost of education  |  |                                       |         |         |         |
| 13. Instituting practices for maximizing utilization of resources and reducing wastage   |  |                                       |         |         |         |
| 14. Establishment of mechanisms for regular quality and efficiency audit of institutional activities including academic processes and administrative procedures.   |  |                                       |         |         |         |



## UNIT-4

### ACADEMIC EXCELLENCE

#### 4.1 PRIORITIES

Prioritise your objectives for the Project Period by assigning number 1 to 9 against each item below (1 is highest and 9 lowest)

| S. No. | Objectives   | Priority |
|--------|--|----------|
| 1.     | Improving undergraduate teaching/learning processes through better curricula, better faculty competence, better delivery, better interaction, development of proper attributes, and exposure to industrial practices |          |
| 2.     | Increasing facilities for undergraduate education, equipment. LRs, internet access, etc  |          |
| 3.     | Increasing efficiency and effectiveness of the education process through better academic discipline and improved governance  |          |
| 4.     | Improving post-graduate admission to M.Tech and Research programs through better structuring of offerings and increased facilities   |          |
| 5.     | Improving sponsored Research and Consultancy activities  |          |
| 6.     | Any other objectives (identify)  |          |

#### 4.2 CURRICULUM REVISION

##### 4.2.1 Reorientation/Restructuring/closure of UG/PG Programmes

4.2.2 **UG/PG programmes to be reoriented** [*write nil if no programmes are to be reoriented and delete the table*]

| Name of the Programme | Indicate starting and completion time |         |         |         |
|-----------------------|---------------------------------------|---------|---------|---------|
|                       | 2004-05                               | 2005-06 | 2006-07 | 2007-08 |
|                       |                                       |         |         |         |
|                       |                                       |         |         |         |
|                       |                                       |         |         |         |
|                       |                                       |         |         |         |

4.2.3 **UG/PG programmes to be restructured** [*write nil if no programmes are to be restructured and delete the table*]

| Name of the Programme | Indicate starting and completion time |         |         |         |
|-----------------------|---------------------------------------|---------|---------|---------|
|                       | 2004-05                               | 2005-06 | 2006-07 | 2007-08 |
|                       |                                       |         |         |         |
|                       |                                       |         |         |         |
|                       |                                       |         |         |         |
|                       |                                       |         |         |         |

4.2.4 **UG/PG programmes to be closed** [write nil if no programmes are to be closed and delete the table]

| Name of the Programme | Indicate starting and completion time |         |         |         |
|-----------------------|---------------------------------------|---------|---------|---------|
|                       | 2004-05                               | 2005-06 | 2006-07 | 2007-08 |
|                       |                                       |         |         |         |
|                       |                                       |         |         |         |
|                       |                                       |         |         |         |

4.2.5 **Curriculum Improvement/Upgradation of Curricula**

| Name of the curricula to be improved | Indicate starting and completion time |         |         |         |
|--------------------------------------|---------------------------------------|---------|---------|---------|
|                                      | 2004-05                               | 2005-06 | 2006-07 | 2007-08 |
|                                      |                                       |         |         |         |
|                                      |                                       |         |         |         |
|                                      |                                       |         |         |         |

4.3 **Modernization of Laboratories and Workshops including Removal of Obsolescence**

| Department | Name of the lab/workshop | Purpose/linkage to existing Programme | Indicate starting and completion time |         |         |         |
|------------|--------------------------|---------------------------------------|---------------------------------------|---------|---------|---------|
|            |                          |                                       | 2004-05                               | 2005-06 | 2006-07 | 2007-08 |
|            |                          |                                       |                                       |         |         |         |
|            |                          |                                       |                                       |         |         |         |
|            |                          |                                       |                                       |         |         |         |
|            |                          |                                       |                                       |         |         |         |

4.4 **New Programmes Proposed**

| Name of the Program | Level (UG/PG) | Proposed Annual Intake | Proposed Year of Starting | AICTE Approval    |                      |
|---------------------|---------------|------------------------|---------------------------|-------------------|----------------------|
|                     |               |                        |                           | Obtained (YES/NO) | Applied for (YES/NO) |
|                     |               |                        |                           |                   |                      |
|                     |               |                        |                           |                   |                      |
|                     |               |                        |                           |                   |                      |

*Brief justification to be given for introduction of each programme supporting your priorities. Justification must include current or future market demand and whether the institution has adequate base in terms of faculty and facilities to initiate/ adequately support the programme(s).*

#### 4.5 Areas of Doctoral Programmes

a) Please indicate whether starting of Doctoral Programme is envisaged, and if yes indicate the areas and demonstrate capability to support the same

b) In relation to Doctoral Programmes indicate requirements for assistantship/fellowships

*Brief justification to be given for introduction of Doctoral programme in the areas selected above*

#### 4.6 Establishment of New Laboratories and Workshops

| Department | Name of the lab/workshop | Purpose/ linkages to an existing/ new Programme | Indicate starting and completion time |         |         |         |
|------------|--------------------------|---|---------------------------------------|---------|---------|---------|
|            |                          |   | 2004-05                               | 2005-06 | 2006-07 | 2007-08 |
|            |                          |   |                                       |         |         |         |
|            |                          |   |                                       |         |         |         |
|            |                          |   |                                       |         |         |         |
|            |                          |   |                                       |         |         |         |
|            |                          |   |                                       |         |         |         |

#### 4.7 Additional Faculty and Staff Required

| Purpose   | Designation          | Numbers |
|---|----------------------|---------|
|   | Professors           |         |
|   | Assistant Professors |         |
|   | Lecturers            |         |
|   | Staff                |         |
|   |                      |         |
|   |                      |         |
|   |                      |         |
| <b>Total estimated expenditure on salaries and benefits</b> |                      |         |

#### 4.8 Faculty Development (Local & Foreign Fellowship programs)

| Area of Training (please see slide numbers 35 to 37 of the presentation) | Training duration |               |                |               |
|--|-------------------|---------------|----------------|---------------|
|  | Within India      |               | Abroad         |               |
|  | No. of Persons    | Person months | No. of Persons | Person months |
|  |                   |               |                |               |
|  |                   |               |                |               |
|  |                   |               |                |               |

#### 4.9 Staff Development (within India only)

Functional areas in which staff is required to be trained.

| Functional areas of training | Training duration |               |
|------------------------------|-------------------|---------------|
|                              | No. of Persons    | Person months |
|                              |                   |               |
|                              |                   |               |
|                              |                   |               |

#### 4.10 Improved Implementation of Curricula (for possible activities see slide 32)

| Activity | Indicate starting and completion time |         |         |         |
|----------|---------------------------------------|---------|---------|---------|
|          | 2004-05                               | 2005-06 | 2006-07 | 2007-08 |
|          |                                       |         |         |         |
|          |                                       |         |         |         |
|          |                                       |         |         |         |
|          |                                       |         |         |         |
|          |                                       |         |         |         |

#### 4.11 Improvement in Student Evaluation (see slide 33 for possible evaluation mechanisms)

| Activity | Indicate starting and completion time |         |         |         |
|----------|---------------------------------------|---------|---------|---------|
|          | 2004-05                               | 2005-06 | 2006-07 | 2007-08 |
|          |                                       |         |         |         |
|          |                                       |         |         |         |
|          |                                       |         |         |         |
|          |                                       |         |         |         |
|          |                                       |         |         |         |

#### 4.12 Research and Consultancy

| Activities to be taken for implementation                   | Indicate starting and completion time |         |         |         |
|---|---------------------------------------|---------|---------|---------|
|   | 2004-05                               | 2005-06 | 2006-07 | 2007-08 |
| • Establishment of Research Promotion and Coordination Cell |                                       |         |         |         |
| • Establishment of Consultancy Cell                         |                                       |         |         |         |
| • Organising state of the art lectures                      |                                       |         |         |         |
| • Creating R&D facilities for faculty / students            |                                       |         |         |         |

#### 4.13 Enhanced Interaction with Industry

| Activity                                  | Indicate starting and completion time |         |         |         |
|---|---------------------------------------|---------|---------|---------|
|   | 2004-05                               | 2005-06 | 2006-07 | 2007-08 |
| Establish I-I Cell                        |                                       |         |         |         |
| Conduct Continuing Education Programmes   |                                       |         |         |         |
| Organising Industrial training of faculty |                                       |         |         |         |
| Industrial training of students           |                                       |         |         |         |
| Undertaking Consultancy                   |                                       |         |         |         |
| Hosting industry R&D centers              |                                       |         |         |         |
| Others                                    |                                       |         |         |         |

#### 4.14 Tribal Development Plan (TDP) (please refer TDP document for details and slide no 55 to 58)

| Identified Activities | Indicate starting and completion time |         |         |         |
|-----------------------|---------------------------------------|---------|---------|---------|
|                       | 2004-05                               | 2004-05 | 2006-07 | 2007-08 |
|                       |                                       |         |         |         |
|                       |                                       |         |         |         |

**UNIT-5**  
**NETWORKING**

**5.1 Formal Networking**

a) Name of the 1<sup>st</sup> Network Partner \_\_\_\_\_

Planned bi-directional activities planned with 1<sup>st</sup> Network Partner

| Activities/services/support which outgo from your institution to the network partner No 1 | Indicate starting and completion time |         |         |         | Areas of support to be received from Network partner No. 1 | Indicate starting and completion time |         |         |         |
|---|---------------------------------------|---------|---------|---------|--|---------------------------------------|---------|---------|---------|
|   | 2004-05                               | 2004-05 | 2006-07 | 2007-08 |  | 2004-05                               | 2004-05 | 2006-07 | 2007-08 |
|   |                                       |         |         |         |  |                                       |         |         |         |
|   |                                       |         |         |         |  |                                       |         |         |         |

b) Name of the 2<sup>nd</sup> Network Partner \_\_\_\_\_

Planned bi-directional activities planned with 2<sup>nd</sup> Network Partner

| Activities/services/support which outgo from your institution to the network partner No 2 | Indicate starting and completion time |         |         |         | Areas of support to be received from Network partner No. 2 | Indicate starting and completion time |         |         |         |
|---|---------------------------------------|---------|---------|---------|--|---------------------------------------|---------|---------|---------|
|   | 2004-05                               | 2004-05 | 2006-07 | 2007-08 |  | 2004-05                               | 2004-05 | 2006-07 | 2007-08 |
|   |                                       |         |         |         |  |                                       |         |         |         |
|   |                                       |         |         |         |  |                                       |         |         |         |

c) Name of the 3<sup>rd</sup> Network Partner \_\_\_\_\_

Planned bi-directional activities planned with 3<sup>rd</sup> Network Partner

| Activities/services/support which outgo from your institution to the network partner No 3 | Indicate starting and completion time |         |         |         | Areas of support to be received from Network partner No. 3 | Indicate starting and completion time |         |         |         |
|---|---------------------------------------|---------|---------|---------|--|---------------------------------------|---------|---------|---------|
|   | 2004-05                               | 2004-05 | 2006-07 | 2007-08 |  | 2004-05                               | 2004-05 | 2006-07 | 2007-08 |
|   |                                       |         |         |         |  |                                       |         |         |         |
|   |                                       |         |         |         |  |                                       |         |         |         |

## 5.2 Non-Formal Networking

| Activities to be undertaken | Name of the organization with which networked | Indicate starting and completion time |         |         |         |
|-----------------------------|---|---------------------------------------|---------|---------|---------|
|                             |   | 2004-05                               | 2005-06 | 2006-07 | 2007-08 |
|                             |   |                                       |         |         |         |
|                             |   |                                       |         |         |         |
|                             |   |                                       |         |         |         |
|                             |   |                                       |         |         |         |
|                             |   |                                       |         |         |         |

**UNIT-6**

**SERVICES TO COMMUNITY AND ECONOMY**

**6.1 Services to Community and Economy** [these should be planned to be rendered with the involvement of all the Departments, Faculty, Staff and Students]. Suggested Activities: (pages 13 & 14 of PIP and slides 47 to 49)

a) Services to be Rendered to the Community [the community should be in the vicinity of the institution]

| Identified Activities | Indicate starting and completion time |         |         |         |
|-----------------------|---------------------------------------|---------|---------|---------|
|                       | 2004-05                               | 2004-05 | 2006-07 | 2007-08 |
|                       |                                       |         |         |         |
|                       |                                       |         |         |         |

b) Services to be extended to the unorganized labour force

| Identified Activities | Indicate starting and completion time |         |         |         |
|-----------------------|---------------------------------------|---------|---------|---------|
|                       | 2004-05                               | 2004-05 | 2006-07 | 2007-08 |
|                       |                                       |         |         |         |
|                       |                                       |         |         |         |

c) Services to be extended to the organized labour force (suggested activities could be Continuing Education Programmes, specialized training sought by industry etc) Please refer to page 14 of PIP

| Identified Activities | Indicate starting and completion time |         |         |         |
|-----------------------|---------------------------------------|---------|---------|---------|
|                       | 2004-05                               | 2004-05 | 2006-07 | 2007-08 |
|                       |                                       |         |         |         |
|                       |                                       |         |         |         |



## **UNIT-7**

### **Overall Programme Life Time Financial requirements for Institutional Development**

Institutions should sum the expected resource requirement for different years for all the activities proposed under Institutional Development (Academic Excellence, Networking, Services to Community and Economy and Tribal Development Plan) in the formats given in para 7.1 to 7.5.

If there is no fund requirement under any of the expenditure categories or sub-categories or in any project year, this should be shown as 0.00.

**7.1 Promotion of Academic Excellence (Financial Requirement) – Total of 7.1.1 to 7.1.5**

(Rs in Million)

| S.No.                    | Category of Expenditure                            | Total project life time allocation | Year-wise fund requirement for the remaining period of Project |         |         |         |
|--------------------------|--|------------------------------------|--|---------|---------|---------|
|                          |  |                                    | 2004-05  | 2005-06 | 2006-07 | 2007-08 |
| (1)                      | (2)  | (3)                                | (4)  | (5)     | (6)     | (7)     |
| <b>(A)</b>               | <b>INVESTMENT COST</b>                             |                                    |  |         |         |         |
| 1.                       | Civil Works*                                       |                                    |  |         |         |         |
| 2.                       | Equipment  |                                    |  |         |         |         |
| 3.                       | Furniture  |                                    |  |         |         |         |
| 4.                       | Vehicles   |                                    |  |         |         |         |
| 5.                       | Books and Learning Resources                       |                                    |  |         |         |         |
| 6.                       | Consultancy Services** & Research Studies          |                                    |  |         |         |         |
| 7.                       | Training/Study Tours/Fellowships (Local & Foreign) |                                    |  |         |         |         |
| <b>Sub Total (A)</b>     |  |                                    |  |         |         |         |
| <b>(B)</b>               | <b>INCREMENTAL OPERATING COST ***</b>              |                                    |  |         |         |         |
| 8.                       | Salaries for Additional Key Faculty and Staff      |                                    |  |         |         |         |
| 9.                       | Consumables  |                                    |  |         |         |         |
| 10.                      | Operation & Maintenance                            |                                    |  |         |         |         |
| <b>Sub Total (B)</b>     |  |                                    |  |         |         |         |
| <b>Grand Total (A+B)</b> |  |                                    |  |         |         |         |

\*Restricted to 10% of Project - life time allocation

\*\* Consultancy may be given for civil works, procurement of goods, implementation of fellowship programs, educational studies, academic activities and other activities

\*\*\* Restricted to 15% of Project life time allocation

## 7.1.1 Tribal Development Plan

(Rs in Million)

| S.No.                    | Category of Expenditure           | Total project life time allocation | Year-wise fund requirement for the remaining period of Project |         |         |         |
|--------------------------|-----------------------------------|------------------------------------|--|---------|---------|---------|
|                          |                                   |                                    | 2004-05  | 2005-06 | 2006-07 | 2007-08 |
| (1)                      | (2)                               | (3)                                | (4)  | (5)     | (6)     | (7)     |
| <b>(A)</b>               | <b>INVESTMENT COST</b>            |                                    |  |         |         |         |
| 1.                       | Equipment                         |                                    |  |         |         |         |
| 2.                       | Furniture                         |                                    |  |         |         |         |
| 3.                       | Books and Learning Resources      |                                    |  |         |         |         |
| 4.                       | Training/Workshop                 |                                    |  |         |         |         |
| <b>Sub Total (A)</b>     |                                   |                                    |  |         |         |         |
| <b>(B)</b>               | <b>INCREMENTAL OPERATING COST</b> |                                    |  |         |         |         |
| 5.                       | Consumables                       |                                    |  |         |         |         |
| 6.                       | Operation & Maintenance           |                                    |  |         |         |         |
| <b>Sub Total (B)</b>     |                                   |                                    |  |         |         |         |
| <b>Grand Total (A+B)</b> |                                   |                                    |  |         |         |         |

## 7.1.2 Institutional Management Capacity Development

(Rs in Million)

| S.No.      | Category of Expenditure                            | Total project life time allocation | Year-wise fund requirement for the remaining period of Project |         |         |         |
|------------|--|------------------------------------|--|---------|---------|---------|
|            |  |                                    | 2004-05  | 2005-06 | 2006-07 | 2007-08 |
| (1)        | (2)  | (3)                                | (4)  | (5)     | (6)     | (7)     |
| <b>(A)</b> | <b>INVESTMENT COST</b>                             |                                    |  |         |         |         |
| 1.         | Training/Study Tours/Fellowships (Local & Foreign) |                                    |  |         |         |         |
|            | <b>Total</b>                                       |                                    |  |         |         |         |

### 7.1.3 Implementation of Reforms

(Rs in Million)

| S.No.                    | Category of Expenditure                            | Total project life time allocation | Year-wise fund requirement for the remaining period of Project |         |         |         |
|--------------------------|--|------------------------------------|--|---------|---------|---------|
|                          |  |                                    | 2004-05  | 2005-06 | 2006-07 | 2007-08 |
| (1)                      | (2)  | (3)                                | (4)  | (5)     | (6)     | (7)     |
| <b>(A)</b>               | <b>INVESTMENT COST</b>                             |                                    |  |         |         |         |
| 1.                       | Books and Learning Resources                       |                                    |  |         |         |         |
| 2.                       | Consultancy Services & Research Studies            |                                    |  |         |         |         |
| 3.                       | Training/Study Tours/Fellowships (Local & Foreign) |                                    |  |         |         |         |
| <b>Sub Total (A)</b>     |  |                                    |  |         |         |         |
| <b>(B)</b>               | <b>INCREMENTAL OPERATING COST</b>                  |                                    |  |         |         |         |
| 4.                       | Consumables  |                                    |  |         |         |         |
| 5.                       | Operation & Maintenance                            |                                    |  |         |         |         |
| <b>Sub Total (B)</b>     |  |                                    |  |         |         |         |
| <b>Grand Total (A+B)</b> |  |                                    |  |         |         |         |

## 7.1.4 Project Implementation and Monitoring

(Rs in Million)

| S.No.                    | Category of Expenditure                            | Total project life time allocation | Year-wise fund requirement for the remaining period of Project |         |         |         |
|--------------------------|--|------------------------------------|--|---------|---------|---------|
|                          |  |                                    | 2004-05  | 2005-06 | 2006-07 | 2007-08 |
| (1)                      | (2)  | (3)                                | (4)  | (5)     | (6)     | (7)     |
| <b>(A)</b>               | <b>INVESTMENT COST</b>                             |                                    |  |         |         |         |
| 1.                       | Consultancy Services & Research Studies            |                                    |  |         |         |         |
| 2.                       | Training/Study Tours/Fellowships (Local & Foreign) |                                    |  |         |         |         |
| <b>Sub Total (A)</b>     |  |                                    |  |         |         |         |
| <b>(B)</b>               | <b>INCREMENTAL OPERATING COST</b>                  |                                    |  |         |         |         |
| 3.                       | Consumables  |                                    |  |         |         |         |
| 4.                       | Operation & Maintenance                            |                                    |  |         |         |         |
| <b>Sub Total (B)</b>     |  |                                    |  |         |         |         |
| <b>Grand Total (A+B)</b> |  |                                    |  |         |         |         |

**7.1.5 Financial Requirement for Promotion of Academic Excellence other than Tribal Development (7.1.1), Institutional Management Capacity Development (7.1.2), Implementation of Reforms (7.1.3) and Project Monitoring and Implementation (7.1.4)**

(Rs in Million)

| S.No.                    | Category of Expenditure                            | Total project life time allocation | Year-wise fund requirement for the remaining period of Project |         |         |         |
|--------------------------|--|------------------------------------|--|---------|---------|---------|
|                          |  |                                    | 2004-05  | 2005-06 | 2006-07 | 2007-08 |
| (1)                      | (2)  | (3)                                | (4)  | (5)     | (6)     | (7)     |
| <b>(A)</b>               | <b>INVESTMENT COST</b>                             |                                    |  |         |         |         |
| 1.                       | Civil Works*                                       |                                    |  |         |         |         |
| 2.                       | Equipment  |                                    |  |         |         |         |
| 3.                       | Furniture  |                                    |  |         |         |         |
| 4.                       | Vehicles   |                                    |  |         |         |         |
| 5.                       | Books and Learning Resources                       |                                    |  |         |         |         |
| 6.                       | Consultancy Services** & Research Studies          |                                    |  |         |         |         |
| 7.                       | Training/Study Tours/Fellowships (Local & Foreign) |                                    |  |         |         |         |
| <b>Sub Total (A)</b>     |  |                                    |  |         |         |         |
| <b>(B)</b>               | <b>INCREMENTAL OPERATING COST</b>                  |                                    |  |         |         |         |
|                          | ***  |                                    |  |         |         |         |
| 8.                       | Salaries for Additional Key Faculty and Staff      |                                    |  |         |         |         |
| 9.                       | Consumables  |                                    |  |         |         |         |
| 10.                      | Operation & Maintenance                            |                                    |  |         |         |         |
| <b>Sub Total (B)</b>     |  |                                    |  |         |         |         |
| <b>Grand Total (A+B)</b> |  |                                    |  |         |         |         |

\*Restricted to 10% of Project - life time allocation

\*\* Consultancy may be given for civil works, procurement of goods, implementation of fellowship programs, educational studies, academic activities and other activities

\*\*\* Restricted to 15% of Project life time allocation

## 7.2 Networking (Financial Requirement)

(Rs in Million)

| S.No.                    | Category of Expenditure           | Total project life time allocation | Year-wise fund requirement for the remaining period of Project |         |         |         |
|--------------------------|-----------------------------------|------------------------------------|--|---------|---------|---------|
|                          |                                   |                                    | 2004-05  | 2005-06 | 2006-07 | 2007-08 |
| (1)                      | (2)                               | (3)                                | (4)  | (5)     | (6)     | (7)     |
| <b>(A)</b>               | <b>INVESTMENT COST</b>            |                                    |  |         |         |         |
| 1.                       | Equipment*                        |                                    |  |         |         |         |
| 2.                       | Training/Workshop                 |                                    |  |         |         |         |
| <b>Sub Total (A)</b>     |                                   |                                    |  |         |         |         |
| <b>(B)</b>               | <b>INCREMENTAL OPERATING COST</b> |                                    |  |         |         |         |
| 3.                       | Consumables                       |                                    |  |         |         |         |
| 4.                       | Operation & Maintenance           |                                    |  |         |         |         |
| <b>Sub Total (B)</b>     |                                   |                                    |  |         |         |         |
| <b>Grand Total (A+B)</b> |                                   |                                    |  |         |         |         |

\*Equipment needed for communication between Institutions such as video conferencing etc.



### 7.3 Services to Community & Economy (Financial Requirement)

(Rs in Million)

| S.No.                    | Category of Expenditure           | Total project life time allocation | Year-wise fund requirement for the remaining period of Project |         |         |         |
|--------------------------|-----------------------------------|------------------------------------|--|---------|---------|---------|
|                          |                                   |                                    | 2004-05  | 2005-06 | 2006-07 | 2007-08 |
| (1)                      | (2)                               | (3)                                | (4)  | (5)     | (6)     | (7)     |
| <b>(A)</b>               | <b>INVESTMENT COST</b>            |                                    |  |         |         |         |
| 1.                       | Equipment (minimum)               |                                    |  |         |         |         |
| 2.                       | Training/Workshop                 |                                    |  |         |         |         |
| <b>Sub Total (A)</b>     |                                   |                                    |  |         |         |         |
| <b>(B)</b>               | <b>INCREMENTAL OPERATING COST</b> |                                    |  |         |         |         |
| 3.                       | Consumables                       |                                    |  |         |         |         |
| 4.                       | Operation & Maintenance           |                                    |  |         |         |         |
| <b>Sub Total (B)</b>     |                                   |                                    |  |         |         |         |
| <b>Grand Total (A+B)</b> |                                   |                                    |  |         |         |         |

#### 7.4 Category wise Total Allocation

This Table is total of the figures given in Table 7.1, 7.2 and 7.3. Also provide Project lifetime allocation based on the formula given at the end of this table.

(Rs in Million)

| S.No.                    | Category of Expenditure                            | Total project life time allocation | Year-wise fund requirement for the remaining period of Project |         |         |         |
|--------------------------|--|------------------------------------|--|---------|---------|---------|
|                          |  |                                    | 2004-05  | 2005-06 | 2006-07 | 2007-08 |
| (1)                      | (2)  | (3)                                | (4)  | (5)     | (6)     | (7)     |
| <b>(A)</b>               | <b>INVESTMENT COST</b>                             |                                    |  |         |         |         |
| 1.                       | Civil Works*                                       |                                    |  |         |         |         |
| 2.                       | Equipment  |                                    |  |         |         |         |
| 3.                       | Furniture  |                                    |  |         |         |         |
| 4.                       | Vehicles   |                                    |  |         |         |         |
| 5.                       | Books and Learning Resources                       |                                    |  |         |         |         |
| 6.                       | Consultancy Services** & Research Studies          |                                    |  |         |         |         |
| 7.                       | Training/Study Tours/Fellowships (Local & Foreign) |                                    |  |         |         |         |
| <b>Sub Total (A)</b>     |  |                                    |  |         |         |         |
| <b>(B)</b>               | <b>INCREMENTAL OPERATING COST ***</b>              |                                    |  |         |         |         |
| 8.                       | Salaries for Additional Key Faculty and Staff      |                                    |  |         |         |         |
| 9.                       | Consumables  |                                    |  |         |         |         |
| 10.                      | Operation & Maintenance                            |                                    |  |         |         |         |
| <b>Sub Total (B)</b>     |  |                                    |  |         |         |         |
| <b>Grand Total (A+B)</b> |  |                                    |  |         |         |         |

\*Restricted to 10% of Project - life time allocation

\*\* Consultancy may be given for civil works, procurement of goods, implementation of fellowship programs, educational studies, academic activities and other activities

\*\*\* Restricted to 15% of Project life time allocation

## 7.5 Component Wise Financial Requirement

(Rs in Million)

| S.No.        | Category of Expenditure                            | Total project life time allocation | Year-wise fund requirement for the remaining period of Project |         |         |         |
|--------------|--|------------------------------------|--|---------|---------|---------|
|              |  |                                    | 2004-05  | 2005-06 | 2006-07 | 2007-08 |
| (1)          | (2)  | (3)                                | (4)  | (5)     | (6)     | (7)     |
| (A)          | <b>INVESTMENT COST</b>                             |                                    |  |         |         |         |
| 1.           | Promotion of Academic Excellence<br>(Total of 7.1) |                                    |  |         |         |         |
| 2.           | Networking<br>(Total of 7.2)                       |                                    |  |         |         |         |
| 3.           | Services to Community & Economy<br>(Total of 7.3)  |                                    |  |         |         |         |
| <b>Total</b> |  |                                    |  |         |         |         |

## UNIT-8

### Programme Implementation and Monitoring Mechanisms (slide 14 & 15)

Please indicate in detail the mechanism of implementing various elements of the project and monitoring progress periodically. Please also indicate names of the members of the groups.

#### **Suggested mechanism:**

**The institutions may form action groups for various implementation and monitoring purposes to divide the responsibility and to ensure proper implementation of the Programme. A regular meeting/discussion schedule may be worked out for all groups to meet and evaluate progress with the Head of the Institutions on weekly or bi-monthly basis.**

#### **Faculty and staff groups could be involved in implementation of the following:**

- Implementation of academic excellence activities
- Promoting research and consultancy – research and consultancy cell
- Faculty and staff development
  - Procurement of civil works
  - Procurement of goods
- Networking
- Services to Community & Economy
- Industry Institute Interaction
- Tribal development activities
- Implementation of reforms
- Ensuring improvements in administrative and financial practices
- Ensuring Auditing quality of Education, Training and Services
- Monitoring implementation of the Programme

#### **Faculty and staff could also be involved in monitoring implementation of the following activities: (slide 11 to 13)**

- Conducting Auditing quality of Education, Training and Services
- Conducting Audit of administrative, managerial and financial practices
- Monitoring implementation of reforms
- Monitoring compliance with MOU
- Monitoring implementation of Tribal development activities
- Preparing quarterly reports on progress in project and reforms implementation, internal audits and compliance with conditions of MOU
- Submitting quarterly reports to their respective BOG and SPFU (in case of centrally funded institutions to BTE in DSHE)
- Ensuring achievement of targets set for Output Indicators

Please indicate groups (with names of responsible faculty and staff) to be formed for various activities indicated above the methodology of performing activities to ensure proper monitoring and implementation of the Programme.