INSTITUTIONAL STRATEGIC/DEVELOPMENT PLAN

IDP

2017 TO 2022

Submitted to

Department of Higher Education, Government of Madhya Pradesh

Developed by

Govt. Madhav Science P.G. College Ujjain M.P.

DST-FIST College
A Grade accredited through NAAC

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OVERVIEW OF IDP

Objectives of the IDP:

- To articulate the Vision and Mission of the college.
- To perform need assessment based on wide consultations with all the stakeholders which includes Students, parents, Staff, Office bearers and society to identify the goals, priorities and commitments of the college that are aligned with the Vision and Mission.
- To list the activities that would help in achieving the goals, clearly highlighting the milestones and timelines for them.
- To develop a Resource Based View, identifying resource gaps and action plans to ridge these gaps.
- To develop annual activity plans that would help achieving the institution's goals. The milestones under each activity plan will also serve as a tool for monitoring the implementation of the IDP.
-

The IDP is prepared for a period of five years i.e from 2018 to 2023, and contain a description of measures that would ensure sustainability up-to the 10th year.
The IDP is a living document, and will evolve as the strategic plans are implemented and reviewed, IDP contains the indicators and targets.

Steps for developing the IDP:

- Coordinator(s) in charge of developing the IDP are Identified and are assigned responsibilities.
- Analysis is Carried out to identify focus areas. Consultations and conclusions are Documented.
- Goals are identified based on the above assessment and so are the priorities and commitments of the college.
- Initial version of the IDP is drafted highlighting the focus areas, goals and the milestones with the timelines.
- Activities required to achieve the goals stated in the IDP are Identified and incorporated into annual activity plans.

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INSTITUTION PROFILE

Govt. Madhav Science P.G.College Ujjain is a DST-FIST "A" grade NAAC accredited college. One among top ten colleges of Madhya Pradesh selected for establishing collaborations with other Institutes of National and International repute under CEQIC. College is a leading Govt. College of Ujjain region catering to the needs of science students coming across the state. Institute is a firm believer of imparting value driven quality education which can help in shaping the human beings which are not only the science practitioners, but can also work as leaders on various platforms. College enjoys the privilege of having 98% faculty with Ph.D as highest qualification. Students of the college are known for their attempt in co-curricular activities apart from curricular activities.

The college owes its origin to the development of the Ujjain high school, founded by the Gwalior Durbar in 1889. In 1892 it was bestowed with the status of a college , which was affiliated to the Allahabad university. Subsequently the then ruler of the Gwalior state his highness Maharaja Madhav Rao Scandia allowed this college to be named after him, and then this institution came to be called as the "Madhav college." In 1969 college was divided into two independent units since then the science faculty is working as an independent unit "Madhav Vigyan Mahavidyalaya". Since then it is affiliated to the Vikram University Ujjain. College escalated from B^{++} in 2007 to "A" grade by NAAC with CGPA of 3.17 in 2015.

College is centrally located in the heart of the city of Lord Mahakaleshwar "Ujjain". college has lush green campus, which covers an area of 5.6 hectors (total built up area of about 40,000sq.mts.) with impressive buildings which accommodate principal's office, Staff room, college office, classrooms, science laboratories, computer laboratories, multi-purpose hall which can accommodate about one hundred fifty persons, library, spacious ground, common room for the girls and an indigenously built aqua lab. Chemistry lab of the college is identified for INTEL-IRIS research work. This is the biggest College under the jurisdiction of Vikram University Ujjain. College was selected under the COSIP scheme by the Central university Grant commission, New Delhi. The Scheme continued for five years successfully.

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INSTITUTIONAL DEVELOPMENT PLAN

BASIC INFORMATION OF INSTITUTE	
Name of the Institution	Govt. Madhav Science P.G.College Ujjain M.P.
The regulatory body approving the institution	Govt. of Madhya Pradesh/ UGC
Furnish approval no.	
Type of Institution(Govt. /Govt. aided/Private unaided /Self-financing/ Any Other)	Govt.
Status of Institution	Non-Autonomous
Name of Head of the Institution	Dr. Usha Shrivastava
Details of M.P. Higher Education Strategic Planning Project Nodal officers	

Head and Nodal Officer	Name	Phone Number	Mobile Number	E-mail Address
Head of the Institution (Full time appointee)	Dr. Usha Shrivastava	0734-2511803	9425091028	prinmvmujjain@yahoo.co.in
IDP Institutional Coordinator	Dr. Arpan Bhardwaj	0734-2511803	9425332158	arpanbhardwaj11@gmail.com
IDP Institutional Associate Coordinator	Dr. Kalpana Virendra Singh	0734-2511803	9713389538	singhkalpana297@gmail.com
Coordinator for Academic Activities	Dr Kalpana Virendra Singh	0734-2511803	9713389538	singhkalpana297@gmail.com
Coordinator for Financial aspects	Dr. I.K.Mangal	0734-2511803	9424560840	ikmangal16@gmail.com
Coordinator for Civil Works including Environment	Dr. D.S.Raghuvanshi	0734-2511803	9993591888	rdeependrasingh@gmail.com
Coordinator for Procurement	Dr. Arpan Bhardwaj	0734-2511803	9425332158	arpanbhardwaj11@gmail.com

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Coordinator for Equity Assurance Plan	Dr. Pinky Dwivedi	0734-2511803	9752928161	gld9500@yahoo.co.in
Coordinator for Access	Dr. Hemant Gehlot Dr. Ajay M.Chaturvedi	0734-2511803	9893232334 942407917	ajay15163_mvm@yahoo.co.in
Coordinator for Excellence/Quality	Dr. Arpan Bhardwaj Dr. Kalpana Singh	0734-2511803	9425332158 971338953	arpanbhardwaj11@gmail.com singhkalpana297@gmail.co
Coordinator for Employability	Dr. H.s.Dwivedi	0734-2511803	9407130036	gld9500@yahoo.co.in

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Vision

To be a value-driven Institute providing quality education in science which thrives for producing scholars with concern and care for environment and society that will best serve the nation in the 21st century.

Mission

Committed to be an institution with innovation and inclusivity by practicing value driven excellence in teaching research and social responsibility

Pursue science and its dissemination to the community at large.

Create, sustain and apply learning ethics in an interdisciplinary environment for scientific ethical, ecological and economic aspects of national service

To impart widely applicable skill-sets to students through flexible course offerings and support industry's requirement and inculcate a spirit of innovation.

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GAP ANALYSIS FOR UNDERSTANDING AND ALIGNING WITH DHE GOALS

1. **Access**

	Desirable Goals for the state	Present Performance in MP	Institute Present Performance	Gaps
Percentage of female students in the college	48%	40.83	28%	**20%**
Percentage of SC students in the college	16	19.08	27%	-11%
Percentage of ST students in the college	20	6.84	7%	13%
Percentage of PHI students in the college	3		0%	3%
OBC students in the college	14	37.05	38%	-24%
Other minorities /disadvantaged categories				

Gap for female students 20%..... as City has two Govt. girls colleges and more than seven private colleges including on girls college providing science education at U.G.

Gap for ST students 13%.....City does not lies in Tribal belt and tribal belt is more than 100 km. from Ujjain (Dhar, Jhabua and Ratlam)

2. **Enrolment**

	Desirable Goals for the state	Present Enrolment in MP	Institute's Present Status	Gap
Under Graduate Increase in strength (enrolment)	Increase enrolment by 50,000 from present strength		2019 (2016-17) 2250 (2017-18)	
Capacity utilization of sanctioned strength	90%	73%	75% (2016-17 85% (2017-18)	17%(2016-17) 5%(2017-18)
Post Graduate Increase in	Increase enrolment by 10,000		265 (2016-17) 439 (2017-18)	Data not avail

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strength (enrolment)				

3. Equity

		Institute Performance	No. of applicants in the college	Gaps
No. of students receiving Financial Support (scholarships, fees waivers)	No. of Male students	729	729	0%
	No. of Female students	190	190	0%
	No. of SC students	398	398	0%
	No. of ST students	84	84	0%
	No. of PHI students	Nil	Nil	Nil
	No. of Rural students	34	34	0%
Hostel capacity – No. of students that can be accommodated in	No. of Male students	Nil	Not available	100%
	No. of Female students	Nil	Not available	
	No. of SC students	Nil		
	No. of ST students	Nil		
	No. of PHI students	Nil		
	No. of Rural students	1800	1800	0%
	No. of students having access to Special Remedial Classes (specially organized for SC, ST, Rural)	1200	1200	0%
	No. of students having access to Special orientation sessions for SC/ST ,Rural	800	800	0%
	No. of students having access to Special Mentoring	200	200	0%
	No. of students having access Special Counselling	240	240	0%
	No. of students having access to Book Banks	1800	1800	0%

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4. **Excellence**

- **For Male Students**

	Desirable Goals for the state	Present Performance in MP	Institute Performance	Gaps
On time graduation UG	50%	25%	22%	■ ** 28%
Transition rate from 1st yr to 2nd yr UG	60%	19%	17%	■ *43%
On time graduation PG	Data not available	Data not available	51%	Can not be calculated for lack of data
Transition rate from 1st yr to 2nd yr PG	Data not available	Data not available	69%	Can not be calculated for lack of data

■ ** ATKT and special ATKT not included

- **For Female Students**

	Desirable Goals for the state	Present Performance in MP	Institute Performance	Gaps
On time graduation UG	50%	38%	41%	■ **9%
Transition rate from 1st yr to 2nd yr UG	60%	38%	55%	■ **5%
On time graduation PG	Data not available	Data not available	52%	Can not be calculated for lack of data
Transition rate from 1st yr to 2nd yr PG	Data not available	Data not available	57%	Can not be calculated for lack of data

■ ** ATKT and special ATKT not included

- **For OBC Students –**
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	Desirable Goals for the state	Present Performance in MP	Institute Performance	Gaps
On time graduation UG	Data not available	Data not available	29%	Can not be calculated for lack of data
Transition rate from 1st yr to 2nd yr UG	Data not available	Data not available	45%	Can not be calculated for lack of data
On time graduation PG	Data not available	Data not available	44%	Can not be calculated for lack of data
Transition rate from 1st yr to 2nd yr PG	Data not available	Data not available	52%	Can not be calculated for lack of data

- **For SC Students -**

	Desirable Goals for the state	Present Performance in MP	Institute Performance	Gaps
On time graduation UG	40%	26%	17%	■ *23%
Transition rate from 1st yr to 2nd yr UG	45%	21%	32%	■ *13%
On time graduation PG	Data not available	Data not available	34%	Can not be calculated for lack of data
Transition rate from 1st yr to 2nd yr PG	Data not available	Data not available	55%	Can not be calculated for lack of data

■ ** ATKT and special ATKT not included

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- **For ST Students -**

	Desirable Goals for the state	Present Performance in MP	Institute Performance	Gaps
On time graduation UG	35%	19%	7%	■ ∗28%
Transition rate from 1st yr to 2nd yr UG	25%	10%	13%	■ ∗12%
On time graduation PG	Data not available	Data not available	46%	Can not be calculated for lack of data
Transition rate from 1st yr to 2nd yr PG	Data not available	Data not available	54%	Can not be calculated for lack of data

■ ∗∗ **ATKT and special ATKT not included**

- **For Other Minority Students**

	Desirable Goals for the state	Present Performance in MP	Institute Performance	Gaps
On time graduation UG	**Data not Available**			
Transition rate from 1st yr to 2nd yr UG				
On time graduation PG				
Transition rate from 1st yr to 2nd yr PG				

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- **Other Parameters –**

	Desirable Goals for the state	Present Performance in MP	Institute Performance	Gaps
Accreditation by NAAC	Preferably all colleges		A Grade accredited	NIL
Autonomous status			Not available	
Training programme for faculty and principals	All colleges should arrange for the same		Participating in training programme organized by the department	NIL
Existence of IQAC	All colleges to establish the same		Yes IQAC is there in the college	NIL

5. Employability

	Desirable Goals for the state	Present Performance in MP	Institute Performance	Gaps
Existence of a system for tracking students for six months after completion of their education.	Available in all colleges		No formal tracking system is there, informal system exists	50%
Placement facilities on campus UG	Available in all colleges		College has placement officer, catering to placement related needs of the college, which includes organizing skill development workshops, lectures and career fair .	Nil
Placement facilities	Available in all		College has	Nil

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on campus PG	colleges		placement officer, catering to placement related needs of the college, which includes organizing skill development workshops, lectures and career fair	
Counselling of students desirous of pursuing Higher Education UG to PG	Available in all colleges		College organizes lectures and interaction programmes under the aiges of Career guidance cell, IQAC and individual departments	Nil

6. Governance Systems

	Desirable Goals for the state	**Present Performance in MP**	**Institute Performance**	**Gaps**
Publishing annual report in prescribed format	All colleges should be compliant	30%	College is publishing annual report in the designated format	Nil
Satisfaction Survey conducted for 1. Students 2. Faculty 3. Other employees	All colleges should conduct survey for all the stakeholders		Yes, satisfaction survey is being conducted for students ,Parents, Office staff and Faculty through off line and online modes. For online participants there is a form on college website.	Nil
Satisfaction scores of the Survey conducted			Satisfaction score is reached in the surveys conducted for Students	Nil

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1. Students 2. Faculty 3. Other employees	80% 80% 80%		Parents Faculty Office staff. In minor incidents of satisfaction score not reached college takes up these incidents for improvements with high priority index being granted to these incidents. ***Three such problems indicated by students:*** ➢ ***.washrooms for girls students are not appropriate in number*** ➢ ***. Lack of reading space in library*** ➢ ***Girls common room should be expanded.***	
Accounting software (common) with uniform chart of accounts	Should be present in all colleges		College has SWAN connectivity for treasury related accounts Accounting software provided by DHE is used for dedicated programs (PFMS and IFMS)	…
All accounting positions to be filled with qualified persons	All colleges should be complaint		Accountant Vacant	100%
Responding to all audit objections	All colleges should be complaint	50%	Responded to audit queries and no audit objection at present lying pending or unanswered	Nil
Monitoring and Evaluation of Infrastructure	Should be present in all colleges		Govt. College so the monitoring and evaluation work being done by PWD	Nil
IT portal	Present in all colleges		College has its own dynamic website www.madhavsciencecollege.in DHE updates all the information on Departmental website , all the departmental work is done through MIS	Nil

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			software on DHE website. There is separate portals for admission i.e epravesh.nic.in and scholorships.	
Full time staff in PD	Present in all colleges		Available	Nil
Providing complete AISHE data	All colleges should provide complete data		Complete data is provided on AISHE portal	Nil

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SELF-ASSESSMENT FOR NEED ANALYSIS

2.1. Curriculum Excellence

Sl. No.	Description	
1	When the curriculum was updated last?	Year: 2015-16 Is updated in year 2017-18 also to incorporate new system
2	How frequently (time duration) the updating is done?	Every 3 years for traditional as well as self financing courses
3	Does the curriculum include A. Skill development B. Enhancing Employability C. Generating interest among students for learning higher courses D. Any other, Please Specify.	Skill development ……. Yes to some extent Enhancing Employability….Yes Generating interest among students for learning higher courses…yes to some extent ***Curriculum includes all the parameters ,which needs to be strengthened through various practices like conducting workshops and seminars/Experiential learning/ through modern teaching aids/ Modernized class rooms / upgraded laboratories/ Enhanced research scenario through quality basic and advanced equipments***
4	Placement (2015-16) I. Percentage of students employed after completion of course II. Percentage of Students progressing to Higher Studies	Employed 15% Progressing to higher education 15%
5	Ratio of student enrolment for each programme with the total enrolment.	
6	Mention the top five programmes opted by the students	U.G: Course combination PCM> $CBZ > CS > BCA >$ *Pharmaceutical chemistry* > *Biotechnology*

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2.2. Pedagogical Excellence

Sl.No.	**Description**	
1	What are the teaching-learning systems currently followed in the institution? (for example, IT enabled learning, traditional method, Experiential method, Team Problem solving, etc)	IT enabled teaching learning Models Simulations Chalk and board Projects Seminars Experiential methods Research paper method
2	Whether practical orientation in relation to teaching- learning system is given to students?	Yes practical is an integral part of teaching learning system
3	What are the pedagogical tools (Presentation, Demonstration, Field study, Survey, Role Play, Case Study, and Simulations etc.) used for teaching students?	Presentations, simulation labs, Demonstrations, Public social responsibility based teaching through social workshops
4	Does the institution conduct regular industry-academia interface? If yes, Mention the number during 2015-16	Yes. During 2015-16 ---02 During 2016-17….02
5	What are the innovative teaching practices (like- smart classroom, conferencing, etc) are adopted in the institutes?	Smart Classrooms, Online study material through MHRD portals like NPTEL, Granthalaya etc.
6	a. Does the Institute have the practice of collecting feedback from students? b. Does the institute implement the suggestions from students' feedback for improving pedagogy?	a. Yes, Feed back is collected offline and online b. Yes suggestions are implemented after analysis and keeping the feedback analysis in the janabhagidari samiti and staff council

2.3. Academic Administration

Sl.No.	**Description**	
1	Does the institute have academic calendar for the year?	Yes, academic calendar is being provided by DHE well in advance before the commencement of the academic session
2	Does it follow academic calendar	Yes, academic calendar is followe

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	strictly?	strictly
3	Does the institute have following systems: a. Mentoring system b. Proctorial system c. Tutorial system d. Counseling system	a. Yes b. c. Yes d. yes
4	Whether detailed lesson plans are given to students?	Yes detailed lesson plans are given to students
5	If yes, Is the lesson plan followed strictly?	Yes
6	What type of monitoring system is followed for completing course within set timeframe?	Daily Diary writing by the faculty. Diary is signed by principal of the college weekly and bears all the details about the course completed in the week. Head of the department takes monthly meetings for course assessment. Status of course completed is assessed during CCE and monthly tests also
7	What type (monthly, quarterly, biannually, annually) of attendance management system is followed in the institute?	Attendance is marked daily Attendance is compiled monthly and students falling short of attendance are notified through College notice board, parents are informed through Phone/ email/letters Monthly
8	What type of feedback system is used for appraising the performance of faculty members? a. 360 degree b. Students' feedback c. Self-appraisal d. CCR	Student's Feedback Self –appraisal by Faculty
9	Is the rating communicated to teachers for improvement?	Yes rating is communicated to the teachers through Head of the department

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2.4. Examination Reforms

Sl.No.	Description	
1	What type of examination pattern followed in the institution? a. Annual b. Semester c. Any other, Please specify	Annual U.G. 1st Year Semester U.G. 2nd and 3rd Year Semester P.G. Previous and Final
2	What is the question patterns followed for examinations? a. Objective b. Subjective c. Any other, Please specify	Objective Subjective Different modes for CCE Projects Practicals
3	Whether practical examinations are integrated with the examination system?	Yes, Practical exams are integrated with the examination system
4	Whether Case study/ presentation are part of the examination system?	Presentations are part of the internal examination system(CCE)
5	What types of reforms are required in the present examination system?	Revaluation system must be reintroduced Publication of model answer sheets Normalization of scores, this will lead to decreased stress among youth. Introduction of one section based upon competitive examination pattern in each subject
6.	Is the examination system a continuous one? If yes, Please mention in detail	Yes examination system is continuous one. Student has to appear for periodic Comprehensive cumulative evaluations two times in annual system in each class and one CCE per semester is in place for semester system courses
7.	Is the evaluation system computerised?	Evaluation comes under university domain, however examination process is online which includes examination forms, enrolment, upload of Internal CCE as well as Practical marks.
8.	What is the days' gap between completion of examination and publication of result?	U.G./P.G .Final year ≈ 30 days U.G. II Year/P.G. Prev year ≈ 60 days

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		U.G.I Year ≈ 60 days
9.	Should the gap be reduced?	Yes.
10.	If Yes, Please suggest how?	Gap leads to decreased interest of students in the next class, as they do not find it encouraging and helpful to study while admitted provisionally Gap could be reduced through centre evaluation Compulsory papers like foundation course should be evaluated through online process such as ORM sheets.

2.5. Infrastructural Development & Maintenance

Sl.No.	Description	
1	What type of expansion work is required for existing infrastructure?	Expansion of Girls common room Girls facility at least 8 units Furniture Laboratory Expansion and renovation Construction of Ramp for differently abled . Expansion of reading space in the library
2	What type of modernisation/renovation works are needed for existing infrastructure? (viz. Laboratories, Library, Networking, Smart classrooms)	Laboratory modernization Smart Library through implementation of EM smart and RFID Systems Class rooms for MOOCS and webinars Digital teaching systems in the class rooms IT enabled class rooms for organizing Piazza classes Networking in Laboratories Expansion of computer base for simulation lab LAN connectivity in library
3	Whether creation of a laboratory / centralized computing / instrumentation facility is required?	Yes Central computing and Analytical Lab facility is required
4	What type of sophisticated equipment's relevant to growth of different specializations are required by the institution?	NMR HPLC DSC

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		Fluorescence Spectrophotometer AFM Particle size analyser Advanced Microscopes/confocal microscopes Autoclave Rota evaporator Centrifuge machine Software(Schrodinger, Gaussian, MATLAB, Scifinder) Workstation Computers
5	What type of infrastructural development work required for non-academic area for the institution (hostels, parks, residence, sports complex, gym, dispensaries, toilets, cycle stand, girls' common room, etc.)	Equipments for Gym Girls common room Toilets for girls Cycle stand Hostel Canteen Primary health centre
6	What type of infrastructural development work is needed for making them accessible for differently-abled students?	Ramp in the backyard for accessing the first floor laboratories
7	Does the institute maintain the academic and non-academic infrastructure areas?	Yes college has separate admin area which includes principal's chamber Office (Admin) Accounts section Sports activity centre Separate rooms for NCC and NSS
8	What are the monitoring mechanisms followed for maintenances?	College has building committee to take care of all maintenance related issues, committee works according to the government norms and follows the purchase rules set by DHE Govt. of M.P

2.6. Collaboration / Partnering with Knowledge and skill Hubs

Sl.No.	Description	
1	What steps have been taken by the institute to enrich the intellectual	College organizes Workshops/ Seminars / Conferences and regular

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	Capitals	lectures by eminent personalities from different walks of life Teachers are sanctioned duty leaves to participate in National and International events of academic importance Janabhagidari samiti of the college has allocated an optimum grant for the students to participate in various academic events like GIAN.
2	What steps have been taken to acquire best and improved administrative and technical acumen for the institution?	Faculty / Administrative as well as Technical staff is relieved for trainings as organized by DHE/ University and other concerned organizations.Regular workshops and seminars are organized too
3	What type of institutional/departmental collaborations the institution has with others?	Institute has collaborations with Industries and other universities all the collaborations are of academic nature and no financial implications are involved
4	Does the institution have Faculty Exchange Programme (National & International)?	No. Faculty training programmes are there in the form of refresher/ orientation and teachers training programmes
5	Does the institution have student exchange programme (National & International)?	For the first time in M.P. College organized 3 day student research Internship in Chemistry for cluster colleges. Students from 10 best chosen colleges of M.P.participated in this Internship programme.

2.7. Effective institutional governance

Sl.No.	Description	
1	Does the institution have duly constituted governing body? a. If yes, has it been approved? b. How frequently the Governing body meets? ☐ Yearly ☐ Biannually ☐ As and when required	College has Janabhagidari Samiti , which meets twice in the year and helps in the governance of college, however governance of the college lies with the DHE and college as a unit

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2	Does the institution have E-Governance project (ERP & MIS) implemented?	Institute does not own a MIS however Institute updates all the data on DHE portal through ID provided for MIS usages
3	How record keeping and data management is done in the institute?	Digital as well as manual, college does not owns any MIS but uses the software provided by department of higher education
4	What type of library management system is there in the institute?	e library, partial Automation , manual landing and borrowing system in the library
5	What type of financial management and accounting system is followed in the institute?	As provided by the department of higher education
6	Does the institute have its own active website?	Yes, www.madhavsciencecollege.in

2.8. Stakeholders Involvement

Sl. No.	Description	
1	Does the institute have any mechanism of participatory management in academic, administrative and financial affairs by involving teachers and staff?	Yes Principal of the college constitutes committees for academic, administrative and financial affairs, Committee is headed by a senior professor with other faculty as members of the committee
2	Does the institute have any mechanism for enhancing participatory management in academic, administrative and financial affairs by involving Parents?	Yes Institute has a fully functional teacher guardian cell. The cell organizes parent teacher meets. Faculty work as guardians under the scheme
3	Does the institute have any mechanism for enhancing participatory management in academic, administrative and financial affairs by involving Alumni?	Yes participation is ensured through Alumni association , which regularly organizes Alumni meets
4	Does the institute have any mechanism for enhancing participatory management in academic, administrative and financial affairs by involving Students?	Yes, Institute incorporates students as members in the committees
5	Does the institute have any plan for enhancing participatory management	Yes, College has Janabhagidari Samiti. Chairperson of the samiti is

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	in academic, administrative and financial affairs by involving local authorities?	nominated by the Govt.

2.9. Creating Institutional Brand Image

Sl.No.	Description	
1	What steps taken by the institute for building brand image?	Through periodic workshops/ trainings and seminars . Institute also focuses on starting and running courses of contemporary value and Industry orientation. Through participation in events which have direct impact on society and deals with public partnership Through societal workshops
2	Has the institute adopted any innovative practices to build the institutional brand image?	Through strong Industry academia framework Research Internship programme, only college in M.P. to organize such internship ever in the history
3	Does the institute have any centre of excellence?	No
4	What steps are adopted for promoting the institute as Centre of Excellence?	Organization of R& D activities like workshops /seminars and confrerences Projects Excellence in teaching learning activities and curricular & co curricular activities
5	Whether multi-disciplinary approach is followed to build and nurture effective brand image?	Yes,

2.10. Research & Development

Sl.No.	Description	
1	What are the research initiatives taken by the institute?	Institute is a recognized research centre in 04 basic subjects 10 faculty are research supervisors 48 research scholars are purs

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		research under these supervisors 02 minor and one major research project Faculty and research scholars are relieved to participate in various seminars/ workshops/ conferences/ training programmes and courses College Administration promotes and facilitates organisation of such activities on recommendation of IQAC. Student research Internship programme(PURE) Financial provisions for courses like GIAN Regular course work classes Coaching classes for NET examinations
2	Have the institute identified the thrust areas for research work in the institutes? If yes, Please mention the areas	YES
3	How does the institute facilitate the project funding, from sources like: (UGC/AICTE/ICSSR/CSIR/DBT/DST etc.)	Faculty are promoted to write projects, which are evaluated by the college R&D cell and IQAC. After approval projects are sent to the concerned organization. College is registered under PFMS and after getting sanction from the funding agency funds are disbursed as per the guidelines
4	Has the institute handled Inter disciplinary project?	Yes
5	Has the institute worked on student research project?	Yes, Student research projects are an integral part of UG and PG final year. Financial provisions for UG research programme
6	Has the institute measured the growth in research and development through participation and contributions in International/ National Conferences, Seminars, Symposiums, Workshops, and initiation of academic exchange programs? If yes, give details.	Yes in 2016-17 Faculty has attended and presented papers in 88 conferences/ seminars

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7	What type of facilities and incentives are provided to faculty members to manage the research work after getting the funding?	Infrastructural support in the form of laboratories, equpments, computers, Internet and Library

2.11. Social Outreach Programmes

Sl.No.	Description	
1	What are social outreach activities the institute is involved with? Provide details.	Blood donation camps Cleanliness drive Eco restoration activities Plantation activities Female literacy 7 days camp in villages
2	Is there any community/peripheral development programme organised by the institute? If yes, mention details.	Awareness for tobacco chewing and alcohol consumption Cleanliness drive participation of students in ODF campaigns organized by district administration Participation of students in social surveys and social audits
3	Does the students participate in sports activities (State/National/International)? Provide details.	Yes Students participate in National and university , and statelevel championships and they get awards and medals also
4	Does the students involve with organisations like NSS/NCC/Red Cross?	Yes, College has 02 NCC Units 02 NSS Units including 01 girls unit Red cross unit
5	Are the students given training on self-defence, Yoga & Meditation to augment their physical and mental fitness?	Yes students are given training on self defence and Yoga. Special training camps are organized for girls

2.12. Monitoring and Evaluation

Sl.No.	Description

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1	Does the present administration, academic and financial system need monitoring and development for flawless implementation?	Yes
2	Does the institute have IQAC cell? If yes, State the major functions of the cell.	Yes college has IQAC IQAC prepares detailed plans for the overall development of the college this includes academic as well as non academic plans IQAC helps in the implementation and betterment of teaching learning, examination and evaluation experiences with in the institutional framework IQAC helps in the planning and implementation of student support services.
3	Give details of number of meetings held by IQAC for last 3 years.	2014-15……..04 2015-16……03 2016-17…..03
4	Does the institute conduct the followings: a. Academic Audit b. Energy Audit c. Green Audit d. Financial Audit e. Administrative Audit	Academic Audit……yes Energy Audit……No Green Audit…… No Financial Audit…….. .Yes Administrative Audit…..Yes
5	Mention the audits last done:	Academic Audit Financial Audit Administrative audit
6	What type of decision mechanism adopted by the institute(Centralised/Decentralised)	Decentralised
7	Does the present system have clarity of control mechanism of the system?	Yes partially, at Institutional level it is 100% Control mechanism at higher level are not in the purview of this Institute

2.13. Employment

Sl.No.	Description	
1	What are the most important industries in the geographical area of the institute?	Shreeji Polymers,Ujjain, Unichem industriesPithampur, IPCA Ratlam, Force Motors, Pithampur,

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		ICICI, HDFC Bank, LIC and Education sector
2	Which industries employ the most college graduates?	Shreeji Polymers Education Sector, LIC, ICICI, Force Motors
3	Which industries provide the best jobs?	Pharma Industries.
4	Please give similar details with respect to self-employment (agriculture/manufacturing/services sectors) a. Currently, what jobs are most available in the area? b. What skills do these jobs require? c. Please give similar details with respect to self-employment (agriculture/manufacturing/services sectors)	Service Sector Analytical techniques , Soft skills with special emphasis on Communication Skill, Manufacturing Specialized skills Financial and administrative know-how Soft skills with special emphasis on Communication Skill,
5	a. What jobs are seeing growth in the area? b. What will be the jobs of the future? c. Please give similar details with respect to self-employment (agriculture/manufacturing/services sectors)	Analytical chemists(QC/QA),Banking professionals.,educators and jobs in defence services, police services and security services Analytical chemists(QC/QA),Banking professionals and educators jobs in defence services, police services and security services Manufacturing sector
6	a. What specific skills or attributes are local employers seeking in their	Communication and techni

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	employees? b. What skills do they need, but do not get in local hire? c. For self-employment, besides skills, what are the other constraints that youth may face? d. What kind of support do they need?	skills Communication and technical skills Lack of exposure and related informations Communication skills should be enhanced through training Skill based trainings,workshops,English language lab, Internships and practice schools

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

- Surveys of students: Yes
- Surveys of local industry: Yes
- Consultation with industry: Yes
- Consultation with students: Yes
- Consultation with other stakeholders (specify): Yes
- Workshop on IDP: Yes

2.14. Supporting Students from Disadvantaged Backgrounds

Sl. No.	Describe the particular needs of your female, and Scheduled Caste/Tribe/Other Backward Caste students by answering the following questions:	
1	a. What academic programs are female students currently enrolling in? b. What academic programs are seeing growth in female enrolment?	U.G.CBZ, PCM., Biotechnology, Computer science, Microbiology U.G.CBZ, PCM P.G. Chemistry, Zoology and Maths
2	What are the employment outcomes for female students after passing out of the institution?	A very small number is working most of the female students after UG opt for P.G. Programmes. Employed female students are mostly working with educational institutes and BPO.
3	What is the academic/skill training support that female students may	Female centric courses like Clinical nutrition and B.Sc B.Ed. Safe and

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	need for improving employability?	friendly campus life. Special skill based trainings like female centric trades and enhanced communication skills.
4	a. What academic programs are Scheduled Caste/Tribe students currently enrolling in? b. What academic programs are seeing growth in Scheduled Caste/Tribe enrolment?	U.G.CBZ, PCM U.G.CBZ, PCM
5	What are the employment outcomes for Scheduled Caste/Tribe after passing out of the institution?	Employability ratio is very small, as per their school environment they lack confidence in subject as well as language skills. Employed students are with Public sector
6	What is the academic/skill training support that SC/ST students may need for improving employability?	Skill based trainings Remedial coaching Support for learning like books and modern equipments which could provide them encouraging learning environment Training programmes for entry into services
7	c. What academic programs are differently-abled students currently enrolling in? d. What academic programs are differently-abled students seeing growth in enrolment?	PCM
8	What are the employment outcomes for differently-abled students after passing out of the institution?	Could be employed in public sector BPO, Media houses, creative jobs Educational Institutes
9	What is the academic/skill training support that differently-abled students may need for improving employability?	Communication skills, software skills, multimedia trainimgs

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FINANCIAL REPORTS

A. Total Income				
Sl No.	Category/Head	FY 2016/2017 (budgeted)	FY 2015/2016 (actual)	FY 2014/2015 (actual)
Grants: National				
1	UGC	Nil	3,10,000/-	21,94,000/-
2	Distance Education Council	Nil	Nil	Nil
3	Other Central Govt. Departments	Nil	Nil	Nil
Other Grants				
4	Grants received from state government	110771264	102698906	84190250
5	Grants received from local bodies	Nil	nil	Nil
6	Donation	Nil	nil	Nil
7	Tuition fees	157152/-	140352/-	132576/-
8	Other fees	2,31,52,232/-	1,29,11,571/-	1,38,31,718/-
9	Interests	Included in fees		
10	Sale of Application forms	1,22,300/-	93100/-	90100/-
11	Other	2,00,00,000/- RUSA construction & dev.	Nil	Nil

B. Total Expenditure				
Sl No.	Category/Head	FY 2016/2017 (budgeted)	FY 2015/2016 (actual)	FY 2014/2015 (actual)
1	Salary, Allowance and Retirement benefits	94796535.00	85201834.00	82454862.00
2	Buildings (Construction and Maintenance)	Nil	Nil	Nil
3	Library and Laboratory			
4	Scholarships	6545059	4589916	4255275
5	Grants to College	110771264	102698906	84190250
6	R &D			
7	Sports	262384	229319	241299
8	Other Expenses			
9	Accounts (Audit) Status, whether audited? (Yes/No) If yes, by Local Fund/ CA	Yes	yes	Yes

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GOALS FOR THE NEXT 5 YEARS

1.Increase in the access for girls students by increasing intake from 24% to 39% during a span of 5 years

2. Enhancing Equity for Disabled and Female students by managing Infrastructure and Learning resources . Development of barrier free campus.

3. Achieving Academic Excellence by Providing Quality Education to Students

4. Enhancing Excellence in research through establishment of Advanced Research computing and Analytical facility at college (ARCAF) .

5. Achieving excellence in sports and cocurricular activities by creating students activity centre (SAC) .

6. Improving Employability of Students from 15% to 30% by 2023

7. Implementation of Good Governance through computarized automated tools.

8. Implementation of Eco restoration and green practices in the college through clean and green energy practices.

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Detailed description of Goals

Goal 1

Description:

Increase in the access for girls students by increasing intake from 24% to 39% during a span of 5 years

Strength of the college in 2016-17 was 1890 at U.G. level out of which female students make up to 454 Which is 24% of the total strength, as against state desirable of 48% creating a gap of 24% we wish to bridge the gap by increasing the access for girls students by increasing the intake from 454 to 900 during a span of 5 years by making an incremental increase of 3% every year.
The college enrols girls in science stream only and we foresee an education faculty to be added to this in next two years hence 2018.The facilities to girls further on have to be extended and this can be done by renovation and extension of common room , furnishing the available space , provision of changing room /restroom and IT facilities to them. The available facilities are insufficient as the number of girls is witnessing an upward shift since 2007 reaching to an all time maximum of 454 in 2016 against 138 in 2007. new courses have to be added, skill sets have to be developed and imparted upon them to make their employability and entrepreneurial skills up to date.

Milestones(Sub-goals)

1.Increasing the intake of Female students every year by 3% starting from year 1. Session 2018-2019
2. Introduction of new women centric courses from year 1 (2018-19).
   - Clinical nutrition and Dietetics
   - B.Sc. B.Ed.

3. Creating facilities for Girls in the college through expansion of existing facilities.
4. personalized need based mentoring and personality development modules taking in to account each female student. one special mentoring and one special personality development modules every year starting from year 1(2018) .
5. Special skill based training for girls for increasing employability ratio from 7% to 13% in 2021. Incremental increase of 2% starting from year 2018 graduating in 2021.
6. Implementation of student support services like Faculty-student interaction constitution of in house learning communities. Student mentorship framework for female

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students

Why do you think this goal is achievable?

- Govt. Madhav Science P.G.College is A grade NAAC accredited DST-FIST coeducational science college with science and computer science faculties at U.G. and science, computer science and humanities as faculties at P.G. level.
- Girls hostel under construction
- College offers 23 subject combinations to students at U.G. level and 06 courses at P.G. level . This spectrum will increase with the number of courses we plan to start from 2018-19
- None of the college in Ujjain district itself is purely science college offering quantum of courses which includes traditional as well as job oriented courses .
- None of the college in Ujjain district is offering P.G. courses in Science discipline.
- Courses planned are not being conducted in any of the colleges in the close proximity of Ujjain district.
- Number of students clearing NET/SET exams has increased from 02 in year2016 to 15 in year 2017.
- College is a recognized research centre with quality on going research projects. Chemistry lab of the college is IRIS-INTEL recognized lab.
- Student taking admission may have the advantage of studying in the same institute at U.G.,P.G. and Ph.D level.

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Goal 2
Description **Enhancing Equity for Disabled and Female students by managing Infrastructure and Learning resource up gradation. Development of barrier free campus.** Equity is an issue to be tackled with utmost sensitivity and consciousness. A great effort is being put by the DHE towards equity. Programmes leading towards inclusivity are the favoured ones. To bring differently abled students and marginalized female students into the mainstream is the phenomenon college wishes to attempt with this goal. Construction of a ramp and toilet for differently abled students and extended reading space for girls is the priority of the institute towards equity.
Milestones(Sub-goals)
➢ Infrastructure development Ramp and lift installation for differently abled students by 2019 ➢ Extension of reading space in library by 1000 sq. feet .

Why do you think this goal is achievable?
➢ College infrastructure provides scope for expansion . College building committee takes care of all expansion and maintenance related projects ➢ College has a library committee, which raises querries for the demand for latest books from the departments which includes text books for U.G. level and reference books for U.G., P.G. and research level. Library committee adopts the procedure of preparing and updating lists of books to be purchased. This list can be utilized for disbursing purchase orders ➢ Library has 36000 volumes of books, college has P.G. Department with their own space for maintaining libraries .P.G. Department have books in their library. Increased volumes of books can be easily accommodated. ➢ Campus is wi fi enabled and has e library. Faculty are registered with inflibnet and facility can be extended to students also

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Goal 3

Description

Achieving Academic Excellence by Providing Quality Education to Students.

Providing quality education is the primary task of an HEI, Improving only quantity through GER will not change the scenario of HE in India, as our products will loose their sheen and will not be able to keep pace with the marching time. Keeping this in mind and adhering to the vision of college , the goal is set. We in the span of 5 years will increase the on time graduation and then will focus on the performance of students by escalating U.G.students from 70% cap and increasing the number of merits acquired in P.G.Classes

The focus will also be on the modernization of Laboratories.There are dedicated laboratories for PG & UG courses in the subjects - Chemistry, Botany ,Zoology, Microbiology and Pharma chemistry and for the UG courses in physics, Geology, Computer Sciences/Application/IT and BCA. most of the labs in the core specialisations were built in 1966 and their electrical, water supply ,drainage and gas supply were done an year or two after that. There has been tremendous wear and tear and these facilities are near breakage so they need renovation and modernisation. Similarly a few labs build later on are lacking in furniture , equipments, glassware, safety. It is the demand of time to upgrade and modernise the present laboratories and bring them up by many steps in this project so that the students are thorough with the trends in industries and service sector.

Milestones(Sub-goals)

- Increase in on-time graduation rate by 3% every year for undergraduate students from year 3 (students joining in 2018 and taking 3rd year exams in 2021).
- Increase in on-time graduation rate by 5% every year for post graduate students from year 2
  (students joining in 2018 and taking final semester exams in 2020)
- Increase in first to second year transition rate by 3 % every year from year 2 (students joining in 18-19 and reaching second year in 2019-20).
- To increase the number of students getting more than 50% marks in the exams by at least 5% every year.
- Increase in the number of merits in post graduate classesfrom 6 per session to 10 per session by year 2 final semester exams in 2020(students admitted in 18-19 taking final semester exams in 2019 - 20)

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Why do you think this goal is achievable?

- College has well qualified faculty
- Maximum faculty positions are filled
- Availability of infrastructure
- Availability of learning tools like e resources and books
- Organization of remedial classes under the project
- Resource gap management with the help of world bank project
- Organization of workshops on teaching learning activities and FDP with in the framework of worldbank project
- Already securing some merit positions in P.G. Classes

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Goal 4

Description

Enhancing Excellence in research through establishment of Advanced Research computing and Analytical facility at college (ARCAF) .

India is passing through a phase of great economic upheavel and the world is looking towards the country with great expectations. With the changing scenario and perceptions basic sciences has again taken up the lead in the area of R&D. Industry is also welcoming the R&D projects with open arms. Establishment of state DST units in the form of M.P.C.S.T has made the task further easier. Gone are the days when research happened to be the domain of only handful of National Institutes, now Govt. colleges are involving themselves into the quality research, faculty and research scholars are writing projects and funding agencies are sanctioning them. Keeping this in mind college proposes to develop an Advanced Research computing and Analytical facility in the college

Milestones(Sub-goals)

- Increasing the number of research papers published in high impact factor National and International journals from 15 per year to 25 per year by the second year 2020.
- Increase in the number of research scholars working on computational fields by 50% by 2020.

Why do you think this goal is achievable?

- Highly Qualified faculty 94 % of the faculty are Ph.D
- College is a recognized research centre in Chemistry, Botany, Zooogy and Mathematics
- Regularly organising R&D workshops and Seminars
- 48 research scholars registered with 10 research supervisors
-

Goal 5

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Description

Achieving excellence in sports and co-curricular activities by creating students activity centre (SAC).

In a healthy body resides a healthy soul and a week and feeble citizen is a liability to any nation. Swami Vivekanand had reiterated that the youth of this nation needs football grounds more than temples and mosques. His worries are even more prominently reflected and the fears are more intense before the present generation which have been pulled off the grounds and sports fields by gadgets that are ultimately detrimental to their health. We as guardians of aspiring generations need to provide ample infrastructure and facility on the arenas to pull the youth back on arenas.
Another concern of time is the critical feeling of regionalism slowly but strongly creeping in the students. They are even more divided on grounds of casteism now ,than they were ever before . we need to teach them values and this can be done not through preaching but working on platforms of national youth exchange and touring through lives and livelihoods of the people of this huge country called "BHARAT". we are sure that cultural workshops are the best and profound methods to teach and inculcate national integration .

Milestones(Sub-goals)

- Increasing the participation in Indoor activities by 10% by the end of 2023. 2% incremental growth every year from year 1 (2018-19) to year 5(2022-23)

- Enhancing the personality of students by Increasing the participation in co-curricular activities by 10% by the end of 2023. 2% incremental growth every year from year 1 (2018-19) to year 5(2022-23)

Why do you think this goal is achievable?

- College has well qualified sports officer
- Availability of infrastructure, which could be strengthened and expanded with the help of world bank project
- Availability of Gymnasium and play grounds in the college
- Ambitious strength of above 2000 students
- Already winning some medals in sports and cultural activities

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Goal 6

Description

Improving Employability of Students from 15% to 30% by 2023. Incremental growth of 3% every year

Employability is one of the most important outcome of Higher education. India at this junction needs youth with developed skills and persona to depend upon. Number of job opportunities in public and private sector are there, but Job market demands a focused and sharpened employee, who is fit for the job. Employers are not looking for rot learners with mark sheets. Keeping this in mind the goal is set to increase employability by focusing on all the aspects i.e placement, skill development, Govt. Jobs and self-employment

Milestones(Sub-goals)

- Creating a tracking system to track students for at least six months after graduation to check their employment status.
- Enhance the activities of campus placement cell to increase the % of students who are placed on campus by 2% every year from year 2.
- Strengthen the career counselling cell to increase the number of students successfully being employed or getting admitted to PG /Higher education within one year of graduation by 5% every year.

Why do you think this goal is achievable?

- Functional Career guidance cell in the college
- Functional Placement cell in the College with faculty of the rank of professor working as the in charge of placement cell
- Some of the workshops already being organized in the college
- Campus placements are taking place in the college though at low rate

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- Bridging the resource gap with world Bank Project will help in achieving the goal at right time

Goal 7

Description

Implementation of Good Governance through computerized automated tools .

Leadership and Governance are the pillars on which success of any organization lies. The goal aims at acquiring tools for the good governance, so that these tools can be utilized for day to day routine activities. With the help of tools and modernization the database can be generated and utilized for different purposes
The college spreads across a sprawling 6.5 hectares and also need to focus on green energy and reduce dependency on traditional energy sources. the carbon emission needs to be analysed

Milestones(Sub-goals)

- Computerized and Automated database of every student of the college by 2019 and maintaining the records for consecutive 3 years including tracking of students for six months after passing out from the third year (students taking admission in 2018-19 and passing out in the year 3, 2020-2021).

Why do you think this goal is achievable?

- College has optimum infrastructure available for housing required machines
- After bridging the resource Gap with world bank project college has the potential to achieve the desired milestones with highly competent office staff and faculty , some of whom are trained for the specific purpose also
- College being a science college is already emphasizing on green practices at micro level in the laboratory , practice can be extended further

Goal 8

Description

Implementation of Eco restoration and green practices in the college through clean and green energy practices.

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The college spreads across a sprawling 6.5 hectares and also need to focus on green energy and reduce dependency on traditional energy sources. the carbon emission needs to be analysed. The paper waste generated in the college and the solid waste needs to be harnessed through different techniques for the betterment of the college.

Milestones(Sub-goals)

- Inclusion of Green practices in the college
- Clean and green energy friendly canteen (Expansion of canteen facility)
- Management of the water table of the campus

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Year-wise Activity Plan

Year 1 (2018-19) - Detailed description of Milestones (Sub-goals)

Goal 1. : Increase in the access for girls students by increasing intake from 24% to 36% during a span of 5 years

Milestone (Sub-goal) 1
Description. Increasing the intake of Female students every year by 3% starting from year 1. Session 2018-2019

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Mentoring of Identified Girls schools Taking the number of schools to be approximately 30 Specialized College Chalo Abhiyan for female students, which includes programmes for female students and their family members well in advance while they are in school. Planning at institutional level, Constitution of teams for different schools, going up to microlevel (Higher secondary Girls Schools situated in villages of different Tehsils of Ujjain). Each team will be comprising of college faculty+ senior students+ Alumni as per availability.	60.000/- Nil	January 2018	January 2018
2	Designing of publicity material which includes banners and handouts describing the college courses and college life experience for students	Rs.60,000/-	January 2018	January 2018
3	Organizing workshops in all identified	@3000/- Rs.	January 2018	February

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	schools. Taking the number of schools to be approximately 30	1,50,000/-		2018

Resources required for the above activities	Resources available for the above activities	Resource Gap
Human Resource. Faculty Senior students Alumni ClassIV ***Students of the school***	100%	0%
Publicity Material Banner Handbills	0%	100%
Travelling arrangements which includes arrangement of vehicles for reaching upto the destination (As per requirement)	0%	100%

Persons responsible for conducting each activity
Activity 1. Dr.Shehla Ishaque Prof. Zoology Activity2. Dr. Anil Pandey Prof. Zoology Activity3. Dr. Kalpana V. Singh

Persons responsible for monitoring each activity& its timely completion
Dr. Ajay M. Chaturvedi. Prof. Chemistry Admission Coordinator Dr. R.K.Tiwari Prof. Mathematics Admission Co Coordinator

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Milestone (Sub-goal) 2
Description Introduction of new women centric courses from year 1 (2018-19). ➢ Clinical nutrition and Dietetics ➢ B.Sc.B.Ed.

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Preparing courses and sending them for approval to department of Higher education Govt. of M.P. / NCTE Includes frame work of courses after surveying the job market demand.	Rs. 20,000/- for 2 courses	January 2018	Februar y 2018
2	Basic Equipments for Setting up laboratory (For 30 students+ 60)	Clinical Nutrition 50,000/- B.Sc B.Ed 2,00,000/-	July 2018 After getting approval from the Departmen t of Higher Education	July 2018
3	Basic Glassware for Setting up laboratory For 30 students)	@Rs. 50,000 1,00,000/-	July 2018 After getting approval from the Departmen t of Higher Education	July 2018
4	Basic Chemicals for Setting up laboratory For 30 students)	@Rs. 50,000 1,00,000/-	July 2018 After getting approval from the Departmen t of Higher Education	July 2018
5	Affiliation with NCTE/ Vikram University Ujjain	2,00, 000/-	July 2018	July 2018

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6.	Guest Teaching Faculty .	@20,000/- per course for 10 months Clinical nutrition Rs. 2,00,000/- B.Sc.B.Ed. 4 faculty 8,00,000/-	July 2018	July 2019
7.	Laboratory Technician	@ 12,000/- per month per course Rs. 1,20,000/- per course Rs. 2,40,000/-	July 2018	July 2019
8.	Laboratory Attendant	@ 8,000/-per month per course Rs. 96,000/- per course Rs. 1,92,000/-	July 2018	July 2019
9.	Purchase of Books and miscellaneous expenditure	Clinical nutrition Rs. 30,000/- B.Sc.B.Ed. 1,20,000/-	July 2018	July 2019
10.	Procurement of Class room Furniture	4,00,000/-		

Resources required for the above activities	**Resources available for the above activities**	**Resource Gap**
Activity 1. Human Resource in the form of Faculty, computer operator and class III Staff Computers for preparation of course modules Computer peripherals and	Human Resource in the form of Faculty, computer operator and class III Staff Computers for preparation of course modules	50% Computer peripherals and hardware devices for importing data Stationary and computer add on Postage charges

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hardware devices for importing data Stationary and computer add on Postage charges		
Activity 2. Equipments	NIL	100%
Activity 3. Basic Glassware	NIL	100%
Activity 4. Basic Chemicals	NIL	100%
Activity 5 Affiliation Fees	Nil	100%
Teaching Faculty 01	Nil	100%
Laboratory Technician	Nil	100%
Laboratory Attendent	Nil	100%
Books and miscellaneous expenditure	Nil	100%

Persons responsible for conducting each activity
Clinical Nutrition and dietetics : Dr. Shailja Acharya B.Sc. B.Ed…..Dr. D.S.Raghuvanshi

Persons responsible for monitoring each activity& its timely completion
Dr. Kalpana Singh Coordinator Academic activities
Milestone (Sub-goal) 3

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Description
Creating facilities for Girls in the college through expansion of existing facilities

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Expansion of Girls Common room by 2000 sq feet (SOR 1600 @sq. feet new construction)	32,00,000/-	July 2018	July 2019
2	Creating 8 units of girls utility washrooms against 1 in the common room	10,00,000/-	July 2018	July 2019

Resources required for the above activities	**Resources available for the above activities**	**Resource Gap**
Activity 1. Master plan for the expansion Creating demand for PU Civil work after tenders by PU	0%	100%
Activity 2. Raising Demand Civil work for construction of utility units Installation of sanitation units Installation of automated dustbins and utility units	0%	100%

Persons responsible for conducting each activity
Activity 1 to 4 Dr. D.S.Raghuvanshi

Persons responsible for monitoring each activity& its timely completion

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Principal of the college
Dr. I.K. Mangal Coordinator Finance

Milestone (Sub-goal) 4
Description personalized need based mentoring and personality development modules taking in to account each female student. two special mentoring and personality development modules every year.

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Mapping of Entry behaviour through Questionnaires and personalized mentoring sessions	2,000/-	July 2018	August 2018
2	Module designing and printing and binding10 6 modules of 30 pages each Distribution to 500 participants	@ Rs. 50/- 25,000/-	July 2018	August 2018
3	Module implementation chart and segregation of female students as per the EB	NIL	August 2018	August 2018
4	Specialized Personality development workshops Duration of one workshop 10 days Participants 80 maximum	@20,000/- For 6 workshops 1,20,000/-	July 2018	July 2019

Resources required for the above activities	**Resources available for the above activities**	**Resource Gap**

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Activity 1. Questionnaires Human Resource Faculty Computer operator	50% Human Resource Faculty Computer operator	50% Questionnaires
Activity 2. Human Resource Faculty Computer operator Hard copy of modules	50% Human Resource Faculty Computer operator	50% Hard copy of modules
Activity 4. Experts for workshops	0%	100%

Persons responsible for conducting each activity
Activity 1 to 4. Dr. Manjula Jain Prof. Physics Dr. Rekha Nagwanshi Prof.Chemistry

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Kalpana V. Singh Coordinator academics Dr. Shobha Shouche

Milestone (Sub-goal)5
Description Special skill based training for girls for increasing employability ratio from 4% to 14% in 2023.

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Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Identification of Skill based trainings and Identification of student groups	Nil	July 2018	July 2018
2.	Module Preparation for skill based training , designing and printing	@ Rs. 50/- Total modules 150 Rs. 7,500	July 2018	July 2019
3	Skill based trainings Total 03 trainings for 10 days each Participants maximum 50 (Trainings from NSDC/ MHRD)	@ 20,000/- per training Rs. 60,000/-	July 2018	July 2019
4	Feed back analysis of trainings	Rs. 2,000/-	July 2018 After every training	July 2019 After every training

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Human Resource Faculty Computer operator	100%	0%
Activity 2. Training experts	0%	100%
Activity 3. Training experts	0%	100%
Activity 4. Faculty Incharge capable of analysis	100%	0%

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Persons responsible for conducting each activity
Activity 1 to 4. Dr. Pinkey Dwivedi Dr. Rekha Khanna

Persons responsible for monitoring each activity& its timely completion
Principal of the college Activity 1 to 4..Dr. H.S.Dwivedi Coordinator Employability

Milestone (Sub-goal) 6
Description Implementation of student support services like Faculty-student interaction, constitution of in house learning communities. Student mentorship framework starting from year 1(2018) for female students

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Faculty student Interaction	NIL	July 2018	July 2019
2	In house Learning community Framework Society for Chemistry learning Biology Society Physics association Mathematical society Academic programmes	@ 20,000/- per society for organizing academic activities Rs.80,000/-	July 2018	July 2019
3	Student Mentorship. Senior students volunteering for the scheme will be appointed as the mentors for junior students, these seniors will smoothly guide the juniors through their new college life at campus and if required off campus	Nil	July 2018	July 2019

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Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Faculty	100%	Nil
Activity 2. Human Resource Experts for academic lectures Academic activity material	50% Human Resource	50% Experts for academic lectures Academic activity material
Activity 3. Faculty Senior students Volunteering for mentorship	100%	Nil

Persons responsible for conducting each activity
Dr Anil Pandey Dr. Pushpa Jatwa

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Manmeet kaur Makkad Dr. Kalpana Singh Coordinator academic activities

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Financial Outlay Goal 1

Milestone	Financial outlay
Increasing the intake of Female students every year by 3% starting from year 1. Session 2018-2019	**2,70,000/-**
Introduction of new women centric courses from year 1 (2018-19). ➢ Clinical nutrition and Dietetics B.Sc.B.Ed	**26,02,000/-**
Creating facilities for Girls in the college through expansion of existing facilities from year 1 i.e year 2018.	**42,00,000/-**
personalized need based mentoring and personality development modules taking in to account each female student. two special mentoring and personality development modules every year starting from year 1(2018) .	**1,47,000/-**
Special skill based training for girls for increasing employability ratio from 4% to 14% in 2023. Incremental increase of 2% starting from year 2018 graduating in 2021.	**70,000/-**
Implementation of student support services like Faculty-student interaction, constitution of in house learning communities. Student mentorship framework starting from year 1(2018) for female students	**80,000/-**
Total	**73,69,000/-**

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Goal 2: Enhancing Equity for Disabled and Female students by managing Infrastructure and Learning resources

Milestone (Sub-goal) 1
Description Infrastructure Expansion for differently abled students by 2019.

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Ramp for Differently abled students	`15,00,000/-	July 2018	July 2019
2	Differently abled friendly Laboratories and Toilets (Modification on ground floor) Laboratory provisions for special platforms and sitting arrangements	8,00,000/-	July 2018	July 2019
3	Furniture for differently abled students in the campus	2,00,000/-	July 2018	July 2019

Resources required for the above activities	**Resources available for the above activities**	**Resource Gap**
Activity 1. Ramp for Differently abled students	0%	100%
Activity 2.	0%	100%

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Laboratory provisions for special platforms sitting arrangements supported by wheel chair		
Activity 3. Furniture for differently abled students in the campus Includes Reserved low ground clearance steel Benches for differently abled students Direction indicaters and kiosks for smooth guidance	0%	100%

Persons responsible for conducting each activity
Dr. D.S.Raghuvanshi Dr. Pinkey Dwivedi

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. I.K.Mangal Coordinator Financial Activities

Milestone (Sub-goal) 2
Description Extension of reading space in library by 40% i.e by 1500 sq. feet by 2019

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Expansion of reading space by 40% by	25,00,000/-	July 2018	

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	reinforcing existing structure (second floor)			July 2019
2	Furniture for the library	5,00,000/-	July 2018	July 2019
3	Workstation for establishment of server in the library	Rs.2,00,000/-	July 2018	July 2019
4.	Systems for Institutional Inflibnet use	7,50,000/-	July 2018	July 2019

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Expansion of reading space on the second floor. The required reconstruction is 2000 sq. ft.	0%	100%
Activity 2. Furniture for Library Book Racks Table Chairs	0%	100%
Activity 3. Workstation	0%	100%
Activity 4. Computers 05 (i5 configuration)	0%	100%

Persons responsible for conducting each activity
Dr. M.S.Shukla Dr. Deependra Singh Raghuvanshi

Persons responsible for monitoring each activity& its timely completion

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Principal of the college
Dr. Arpan Bhardwaj coordinator Excellence
Dr. Kalpana Singh Coordinator academic activities

Financial Outlay Goal 2

Milestone	Financial outlay
Infrastructure Expansion for differently abled students by 2019.	**25,00,000/-**
Extension of reading space in library by 40% i.e by 1500 sq. feet by 2019	**39,50,000/-**
Total	**64,50,000/-**

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Goal 3: Achieving Academic Excellence by Providing Quality Education to Students by 2023

Milestone (Sub-goal) 1
Description Increase in on-time graduation rate by 3% every year for undergraduate students from year 3 (students joining in 2018 and taking 3rd year exams in 2021).

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Analysis of results ,student wise result analysis. Identification of the academic weakness of students	30,000/-	July 2018 After CCE	July 2019 After CCE
2	TA, Lodging Boarding. Honorarium and local conveyance of experts for Remedial Classes for students in the respective weak areas For second year and third year students	@Rs.1000/- External faculty 08 classes in a month approximately 2 classes in a week 8,000/-month 40,000/-for five months for one subject 2,00,000/- for 4 subjects electives and compulsory subjects TA, Lodging Boarding. and local	July 2018	July 2019

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		conveyance of experts 2,00,000/- Total: 4,00,000/-		
3	Updated learning tools ..Procurement of additional books for B.Sc./ BCA I st Year	Tentatively for 1000 students Rs. 3,00,000/-	July 2018	July 2019
4	Faculty development Programme duration 15 days 05 faculty in year 1 2018-19	@50,000/- 2,50,000/-	July 2018	July 2019
5	Modernization of class rooms for MOOCS 05 class rooms in year 1 2018-19 Installation of DTS and interactive pads	@2,00,000/- +2,40,000/- +2,00,000/- (50 students) 32,00,000/-	July 2018	July 2019
6	Tutoring by senior students	Notes modules 50,000/-	July 2018	July 2019
7.	Up gradation of Laboratories U.G.(05 in year 1 2018-19) Basic Equipments basic Infrastructure Workstation Computer systems 03 LAN Connectivity	@12,00,000/- 60,00,000/-	July 2018	July 2019
8.	Complete automation of library by installation of latest RFID system to enable the tracking and security of books/journals/encyclopaedia	36,00,000/-	July 2018	July 2019
9.	Furniture for Class rooms (04) every year	8,00,000/-	July 2018	July2019

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Faculty Computer Operator Computers Result sheets	100%	0%

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Activity 2. Subject experts(External)	0%	100%
Activity 3 Books	0%	100%
Activity 4. FDP Programme	0%	100%
Activity 5. Virtual set up DTS - digital teaching System/ Projector 4000luminus/green board/interactive board/visualizer/PC i5- i7 / rack with UPS (1KVA) Interactive pads for 50 students	0%	100%
Activity 6 Senior students Notes	50% Senior students	50% Notes
Activity 7. CNG Gas pipeline in Chemistry Lab Expansion of basic infra structure of lab through power distribution modernBasic Equipments as per requirement	0%	100%
Activity 8 RFID system	0%	100%
Activity 9 Furniture Student table chair	0%	100%

Persons responsible for conducting each activity
Activity 1,2, …Dr.K.S.Vishwkarma Activity 3…… Sh. M.S.Shukla Activity 4,5….Dr. Kalpana Singh

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Activity 6……..Dr. Manmeet kaur Makkad 7. Dr. Jeevan Singh Solanki Dr.Pinky Dwivedi 8. Dr. M.S.Shukla

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Dr. Arpan Bhardwaj Coordinator Excellence Dr. Kalpana Virendra Singh Coordinator Academic activities

Milestone (Sub-goal) 2
Description Increase in on-time graduation rate by 5% every year for post graduate students from year 2 (students joining in 2018 and taking final semester exams in 2020)

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1.	Increase in the titles of reference books	@ 30,000 per subject 1,80,000/-	July 2018	2012019
2.	Up gradation of P.G. laboratories(03 In Year 1 2018-19)	30,00,000/-	July 2018	July 2019
3.	Field visits (Experiential learning)	@20,000/- 1,20,000/-	July 2018	July 2019
4.	Guest Lectures	@2,000/- 4 lectures per month	July 2018	

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		Approximately 30 lectures per class 3,60,000/-		July 2019
5.	Licenced softwares tools for e learning Computational Chemistry and Computational Biology	10,00,000/-	July 2018	July 2019

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1 Reference books	0%	100%
Activity 2 Basic Quality Equipments in P.G.Laboratories (Chemistry and Botany in first phase) CNG Pipeline in Chemistry Laboratory Basic AR Grade Chemicals and glassware in Laboratories Power distribution in laboratories	0%	100%
Activity 3 Field visits	0%	100%
Activity 4 Experts	0%	100%
Activity 5 Licenced software ACD Chemsketch Maestro Docking software	0%	100%

Persons responsible for conducting each activity
Activity 1.Dr. M.S,Shukla Activity 2.Dr.Jeevan Singh Solanki Dr. Pinky Dwivedi Activity 3 Dr. Rekha Khanna

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Activity 4 Dr.Satish Patidar Activity 5. Dr. Kalpana Singh

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Arpan Bhardwaj Coordinator excellence activity 1,2,5 Dr. Kalpana Singh Coordinator excellence activity 3,4

Milestone (Sub-goal) 3
Description Increase in first to second year transition rate in U.G. Classes by 3 % every year from year 2 (students joining in 18-19).

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	TA, Lodging Boarding. Honorarioum and local conveyance of experts for Remedial Classes for students in the respective weak areas First year students	@Rs.1000/- External faculty 08 classes in a month approximately 2 classes in a week 8,000/-month 40,000/-for five months for one subject 2,00,000/- for 4 subjects electives and compulsory	July 2018	July 2019

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		subjects TA, Lodging Boarding. and local conveyance of experts 2,00,000/- Total: 4,00,000/-		
2	Special coaching by senior students and ex meritorious students(who have qualified NET/SET exams). Contingency expenses	1,00,000/-	July 2018	July 2020
3.	Special Tutorials	Nil	July 2018	July 2019

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Experts for remedial classes	0%	100%
Activity 2. Senior students volunteering for the activity Ex students who have qualified prestigious exams	50% Senior students volunteering for the activity	50% Ex students who have qualified prestigious exams
Activity 3 Special tutorials by faculty	100%	0%

Persons responsible for conducting each activity
Activity 1,4. Dr. K.S.Vishwakarma Activity 2…Dr.Arpan Bhardwaj Activity 3, Dr. M.S.Shukla

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Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr.Kalpana Singh Coordinator Academic Activity

Milestone (Sub-goal) 4
To increase the number of students getting more than 70% marks in the U.G. exams from year 2 by at least 5% every year.

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Pedagogical trainings on teaching reforms 07 days training(Participants 04) 01 trainings	2,00,000/-	July 2018	July 2019
2	Workshops for students (participants 60) Syllabus based and writing skills based 5 workshops for students of B.Sc II Year	@30,000/- Total 1,50,000/-	July 2018	July 2019
3.	Designing MOOCS and Moodles for students	100,000/-	July 2018	July 2019
4.	Webinars on selected topics(20 webinars)	1,00,000	July 2018	July 2019

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Trainers	0%	100%
Activity 2. Trainers Workshop modules	50% Trainers	50% Workshop modu

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Activity3. Modules for MOOCS and moodles	0%	100%
Activity 4. Webinars(Recording of webinars and their telecast)	0%	100%

Persons responsible for conducting each activity
Activity 1,2 Dr. Manjula Jain Activity 3,4 Dr.Shailja Acharya, Dr. Anurag Singh Titov

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Kalpana Singh coordinator Excellenece Activity 1,2,3,4,

Milestone (Sub-goal) 5
Description Coaching classes for meritorious students of U.G. Classes for selection into institutes of National importance.

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Identification of meritorious students and personal interaction through teacher guardian scheme Segregation into prospective learner groups	Nil	July 2018	August 2019
2	Dissemination of Information (by external experts)about Opportunities in Higher education at National and International level	@ 20,000/- 05 groups 1,00,000/-	July 2018	July 2019

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	as per groups through workshops			
3.	Coaching classes for competitive exams for admissions to various levels(30 day module) 03 number	@90,000 3,00, 000/-	July 2019	July 2019

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Faculty	100%	0%
Activity 2. Workshop (course workshop, question paper writing workshop)	0%	100%
Activity3. Coaching classes by experts	0%	100%

Persons responsible for conducting each activity
Activity 1 Dr.Seema Trivedi Activity 2Dr. Shobha Shouche Activity 3 Dr. Shailaja Acharya

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Arpan Bhardwaj Coordinator excellence

Milestone (Sub-goal) 6
Description Increase in the number of merits in post graduate classes from 6 per session to 10 per session by year 2 final semester exams in 2020 and Increase in the number of P.G. students clearing NET/ SET and other National level examinations from 2% to 15% by

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated**	**Start**	**End**

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		Cost	Date	
1	Special Practise exercises during Chamber consultation hours	10,000/-	July 2018	July 20219
2	Online study material for brilliant students Establishment of studio for developing specialized MOOCS	5,00,000/-	July 2018	July 2019
3.	Special coaching classes for NET/SET exams specially for women and reserved classes	150,000/- per subject 4,50,000/- For chemical sciences Life sciences Physical Sciences	July 2018	July 2019
4	Study Material for NET/SET exams	@30,000/- per discipline 90,000/-	July 2018	July 2019
5.	Registration of students in GIAN courses	@50,000/- per discipline 1,50,000/-	July 2018	July 2019
6.	Online course registration	@20,000/- per discipline 60,000/-	July 2018	July 2019

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Practise exercises for students Specially designed	0%	100%
Activity 2. MOOCS Moodles	0%	100%
Activity 3. Experts for coaching classes	0%	100%

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for NET/SET exams		
Activity 4. Study material for NET/SET exams Books Modules	0%	100%
Activity 5. Registration in GIAN courses	0%	100%
Activity 6. Registration in online courses	0%	100%

Persons responsible for conducting each activity
Activity 1 to 6 Dr Shobha Shouche Dr. Rekha Nagwanshi

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Kalpana Singh Coordinator Academic activity

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Financial Outlay Goal 3

Milestone	Financial outlay
Increase in on-time graduation rate by 3% every year for undergraduate students from year 3 (students joining in 2018 and taking 3rd year exams in 2021).	**1,46,30,000/-**
Increase in on-time graduation rate by 5% every year for post graduate students from year 2	**46,60,000/-**
Increase in first to second year transition rate in U.G. Classes by 3 % every year from year 2 (students joining in 19-20).	**5,00,000/-**
To increase the number of students getting more than 70% marks in the U.G.exams from year 2 by at least 5% every year.	**5,50,000/-**
Coaching classes for meritorious students of U.G. Classes for selection into institutes of National importance.	**4,00,000/-**
Increase in the number of merits in post graduate classes from 6 per session to 10 per session by year 2 final semester exams in 2020 and Increase in the number of P.G. students clearing NET/ SET and other National level examinations from 2% to 15% by 2023.	**12,60,000/-**
Total	**2,20,00,000/-**

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Goal 4: Enhancing Excellence in research through establishment of Advanced Research computing and Analytical facility at college (ARCAF) .

Milestone (Sub-goal) 1
Increasing the number of research papers published in high impact factor National and International journals from 15 per year to 25 per year by the second year 2020.

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Procurement procedure for high quality lab furniture Tenders and e tenders for high quality lab furniture	Nil	July 2018	September 2018
2	Procurement of High quality lab furniture for excellence including fuming hood.	30,00,000/-	July 2018	July 2019
3	Procurement procedure for high quality basic laboratory equipments Tenders and e tenders for high quality basic laboratory equipments and Advanced equipments	Nil	July 2018	September 2018
4	Purchase of high quality basic laboratory equipments	30,00,000/-	July 2018	July 2019
5	Purchase of advanced equipments for excellence	1,80,00,000/-	July2018	July 2019
6.	Purchase of high quality calibrated Glass apparatus auto pipettes	1,00,000/-	July 2018	July 2019
7.	Subscription to Scifinder	10,00,000/-	July 2018	July 2019
8.	Subscription to Willey online Library	10,00,000/-	July 2018	July 2019
10	Organization of R&D workshops 01	2,00,000/-	July 2018	July 2019

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Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1 Tenders and e tenders for high quality lab furniture	0%	100%
Activity 2 Procurement of High quality high quality lab furniture for excellence including fuming hood.	0%	100%
Activity 3 Procurement procedure for high quality basic laboratory equipments	0%	100%
ACTIVITY 4. Purchase of pH meter…20 Water Thermostate..05 Air Thermostat…….05 Rota evaporator……..01 Double distillation assembly…04 Air cleaning system Centrifuge Research microscope BOD Instruments Incubator PCR	0%	100%
Activity 5 Purchase of advanced equipments NMR DSC **Fluorometer** Horiba Jobin Yvon FluoroMax-4 Fluorescence and Phosphorescence Lifetimes	0%	100%

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PTI Fluorescence System Mettler Toledo ML-T Analytical BalancesHigh performance weighing cell with security features and intuitive user guidance		
Activity 6. High quality calibrated glassware	0%	100%
Activity7. Scifinder	0%	100%
Activity8 Willey online library	0%	100%

Persons responsible for conducting each activity
Activity 1,2,3,4,5 ,6,7Dr. Arpan Bhardwaj Activity 8,9 Dr. Kalpana Singh

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. I.K.Mangal Coordinater Finance .

Milestone (Sub-goal) 2
Increase in the number of research scholars working on computational fields by 50% by 2020.

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Procurement of software for computational research	30,00,000/-	July 2018	

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	Software Guassian Software Schrodinger Purchase MAT LAB with add-ons for Simulation Lab, computational biology and Mathematics			July 2019
2.	Participation in GIAN courses and other courses on computational research by Faculty / Research scholars and P.G.Students	1,00,000/-	July2018	July 2018

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Software Guassian Software Schrodinger Purchase MAT LAB with addons for computational biology and Mathematics	0%	100%
Activity 2 Courses on computational field GIAN EDX Coursera	0%	100%

Persons responsible for conducting each activity
Activity 1 to 5 Dr. Kalpana Singh Dr. Shobha Shouche

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Arpan Bhardwaj Coordinator Excellence Dr. I.K.Mangal Coordinator Finance

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Milestone (Sub-goal) 3
Increase in the number of patents filed to 3 by 2020

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Organization of R&D Seminars and workshops	With financial support from UGC/DST or MPCST	July 2018	July 2019
2.	Research activity implementation through mentoring and external expert support through training from Institutes of National Importance CDRI Lucknow/ IIT Delhi/ IIT Indore/ IISER Bhopal	Rs. 9,00,000/-	July 2018	July 2019

Resources required for the above activities	**Resources available for the above activities**	**Resource Gap**
Activity 1. Origin of problem for Writing R & D Projects objectives and impacts of R & D Projects	0%	100%
Activity 2. Identification of relevant external agency like experts from state council for science and Technology	0%	100%

Persons responsible for conducting each activity

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Activity 1 to 7 Dr. Arpan Bhardwaj Dr. Kalpana Singh
Persons responsible for monitoring each activity& its timely completion
Dr. Ajay Chaturvedi Coordinator access.

Total Financial Outlay Goal 4

Milestone	Financial outlay
Increasing the number of research papers published in high impact factor National and International journals from 15 per year to 25 per year by the second year 2020	**2,63,00,000/-**
Increase in the number of research scholars working on computational fields by 50% by 2020	**31,00,000/-**
Increase in the number of patents filed	**9,00,000/-**
Total	**3,03,00,000/-**

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Goal 5 : Achieving excellence in sports and co-curricular activities by creating students activity centre (SAC)

Milestone (Sub-goal) 1
Description Increasing the participation in Indoor activities by 10% by the end of 2023. 2% incremental growth every year from year 1 (2018-19) to year 5(2022-23)

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	**Purchase of sports equipments** Green sheet for existing Badminton court Kabaddi and Kho-Kho matts Mirror for GYm Hall Wrestling matts olympic standards Multi Gym 12 Station Multi Gym 16 station Spare rods , plates and dumbells Abdominal Board Abdominal crunch machine with twister Fitness equipments treadmills Exercising platinum bike	2,40,000/- 2,30,000/- 80,000/- 8,00,000/- 3,50,000/- 5,00,000/- 50,000/- 10,000/- 50,000/- 4,00,000/- 60,000/- Total 27,70,000	July 2018	July 2019
2	Water supply for Gymnasium	50,000/-	July 2018	July 2019
3	Furniture for Yoga Hall	1,50,000/-	July 2018	July 2019
4	Manual concealed electricity fitting for Badminton hall	2,50,000/-	July 2018	July 2019
5.	Special Training camps for for Indoor games	2,00,000/-	July 2018	

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	(From authorized sports training Institutes)			July 2019

Resources required for the above activities	Resources available for the above activities	Resource Gap
sports equipments Green sheet for existing Badminton court Kabaddi and Kho-Kho matts Mirror for GYm Hall Wrestling matts olympic standards Multi Gym 12 Station Multi Gym 16 station Spare rods , plates and dumbells Abdominal Board Abdominal crunch machine with twister Fitness equipments treadmills Platinum bike	0%	100%
Water supply for Gymnasium	0%	100%
Furniture for Yoga Hall	0%	100%
Manual concealed electricity fitting for Badminton hall	0%	100%

Persons responsible for conducting each activity
Activity 1 to 6 Dr. Sanjeet Rai

Persons responsible for monitoring each activity& its timely completion

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Dr. Arpan Bhardwaj coordinator excellence
Coordinator civil works

Milestone (Sub-goal) 2
Description Enhancing the personality of students by Increasing the participation in co-curricular activities by 10% by the end of 2023. 2% incremental growth every year from year 1 (2018-19) to year 5(2022-23)

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Procurement of Quality Musical Instruments	14,00,000/-	July 2018	July 2019
2	Experts for Musical groups vocal as well as Instrumental	1,50,000/-	July 2018	July 2019
3	Fibre shed for open air stage and creation of movable wings on the stage for events	5,00,000/-	July 2018	July 2019
4.	Enhancing the stage ambience by procuring the necessary Digital tools Digital podium - 100 watt amplifier, 2 speakers/ 21 inch display/PC inbuilt touch display integrate this with a interactive board and projector interactive board 6 by 8 projector 4000 luminous	10,00.000/-	July 2018	April 2019
5.	Social aware ness workshops for experiential learning	2,00,000/-	July 2018	July 2019

Resources required for the above activities	**Resources available for the above activities**	**Resource Gap**
Activity 1. Procurement of Quality	0%	100%

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Musical Instruments Electric Violin Electric Guitar Drum Tabla		
Activity 2 Trainers for Musical groups vocal as well as Instrumental	0%	100%
Activity 3 Expansion and Modernisation of Green room facility for female students 3 units	0%	100%
Activity 4 Fibre shed for open air stage and creation of movable wings on the stage for events	0%	100%
Activity 5. Digital podium - 100 watt amlifier, 2 speakers/ 21 inch display/PC inbuilt touch display integrate this with a interactive board and projector interactive board 6 by 8 projector 4000 luminous	0%	100%
Activity 6. Social aware ness workshops for experiential learning	0%	100%

Persons responsible for conducting each activity
Activity 1 to 4 Dr. Pratibha Namdeo Dr. Manmeet kaur Makkad

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Activity 5 Dr, Shubhangi Vaidya Dr. Pradeep Lakhre

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Arpan Bhardwaj Coordinator Excellence

Total Financial Outlay Goal 5

Milestone	**Financial outlay**
Increasing the number of medals in Indoor activities by 10% by the end of 2023. 2% incremental growth every year from year 1 (2018-19) to year 5(2022-23)	**34,20,000/-**
Enhancing the personality of students by Increasing the number of awards and achievements in co-curricular activities by 10% by the end of 2023. 2% incremental growth every year from year 1 (2018-19) to year 5(2022-23)	**32,50,000/-**
Total	**66,70,000/-**

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Goal 6 : Improving Employability of Students from 15% to 30% by 2023

Milestone (Sub-goal) 1
Description Creating a tracking system to track students for at least six months after graduation to check their employment status.

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Designing of Tracking system Procuring email id and mobile number of students	50,000/-	July2018	July 2019
2	Procuring Resources for tracking of students (Computer system, workstation , storage for data)	5,00,000/-	July2018	July 2019
3	Track Team constitution and implementation	Nil	July2018	July 2019
4	Analysis of tracking data and induction of the left out students in the consecutive placements drives to follow Continues connectivity through mails and proper dissemination of available resources	50,000/-	July2018	July 2019
5	Strengthen the placement scenario with the placed Alumni	Nil	July2018	July

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Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Designing of Tracking system Procuring email id and mobile number of students	0%	100%
Activity 2. Workstation Computers i5 Storage devices	0%	100%
Activity 3. Track Team constitution and implementation	0%	100%
Activity 3. Analysis of tracking data Placements drives	0%	100%
Activity 4. Placed Alumni	10%	90%

Persons responsible for conducting each activity
Dr. R.K.Neema Dr. Shailja Acharya Dr. Manjula Jain

Persons responsible for monitoring each activity& its timely completion

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Principal of the college
Dr. H.S Dwivedi
Coordinator employability

Milestone (Sub-goal) 2
Description Enhance the activities of campus placement cell to increase the % of students who are placed on campus by 2% every year from year 2.

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Procurement of resources for campus placement cell	2,00,000/-	July 2018	July 2019
2	Establishment of English Language Lab for a batch of 30 students	31,00,000/-	July 2018	July 2019
3	Organization of workshops for acquiring soft skills	@Rs. 1,00,000/- Rs.5,00,000/-	July 2018	July 2019
4	Strengthening of Industry Academia Partnership through Industry favourable trainings and workshops (From NSDC/ Licenced organizations) And workshops by the industries	@ 50,000/- 2,50,000/-	July 2018	July 2019
5	Providing online Vocational courses to strengthen placement opportunities of students MHRD/ State universities/ Central Universities	@ 4,000/- per course per student Rs. 80,000/-	July 2018	July 2019
6.	Computers for furnishing Class room for Vocational courses	Rs.3,00,000/-	July 2018	July 2019

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Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1 Photocopy machine Multipurpose fax cum printer machine Furniture forStorage Magazine and Newspaper stand	0%	100%
Activity 2 English Language Lab software wordsworth/ESL Systems for English Language Lab Audio aids for Lab Furniture for English Language Lab Acoustics for English Language lab Sound proofing	0%	100%
Activity 3 workshops for acquiring soft skills CV/ Resume writing workshop Grooming for Interview Mock Interviews Group Discussion workshop	0%	100%
Activity 4. Industry favourable trainings and workshops and workshops by the industries.	0%	100%
Activity 5. Registration in online Vocational courses	0%	100%
Activity 6. Class room for Vocational courses Computers 03	0%	100%

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High speed internet connection Student Table/Chair/ benches		

Persons responsible for conducting each activity
Activity 1 to 6 Dr. R.K.Neema Dr. Jeeven Singh Solanki

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. H.S.Dwivedi Coordinator employability

Milestone (Sub-goal) 3
Strengthen the career counselling cell to increase the number of students successfully being employed or getting admitted to PG /Higher education within one year of graduation by 5% every year.

Activities required to achieve these milestones

S.No.	Description	Estimated Cost	Start Date	End Date
1	Organization of Career Counselling lectures DIC, Lead Bank, Lectures by experts from IIM/IIT	@5,000/- per lecture 50,000/- for 10 lectures	July 2018	July 2019
2	Organization of skill development workshops 04 workshops in a year. 15 day workshop Experts from NSDC/ NIFD/	@1,00,000/- 4,00,000/-	July 2018	July 2019
3.	Workshops on Govt. Jobs Complete information about various job profiles.05 day workshop	50,000/- 1,20,000/-	July 2018	July 2019

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	Training programme for defence/ Police Services@ 100 students (60 days)			
4.	Worksops on options in Higher Education / availability of scholorships and education loan for higher education in foreign Institutes 03 day workshop	15,000/-	July 2018	July 2019
5.	Organization of Career fair	2,00,000/-	January 2019	

Resources required for the above activities	**Resources available for the above activities**	**Resource Gap**
Activity 1. f Career Counselling lectures by NSDC, RSETI, Lead Bank, Department of Industries	0%	100%
Activity 2 Skill development workshops 04 workshops in a year. 15 day workshop	0%	100%
Activity 3 Workshops on Govt. Jobs Complete information about various job profiles.05 day workshop coaching for defence/ Police Services 15 day workshop	0%	100%
Activity 4 Worksops on options in Higher Education / availability of scholorships and education loan for higher education in foreign Institutes 03 day workshop	0%	100%
Activity 5	0%	100%

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Career fair		

Persons responsible for conducting each activity
Dr. RK.Neema Dr.Arpan Bhardwaj

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. H.S.Dwivedi Coordinator employability

Milestone (Sub-goal) 4
Description Creating skilled and job-ready manpower

Activities required to achieve these milestones				
S.No.	Description	Estimated Cost	Start Date	End Date
1	Training centre for physical sciences trade in chemistry, electronics, hardware and software skills cyber security, 04 skill development workshops in a year Industry oriented workshops Industry Academia Partnership	Rs.20,00,000/- + Rs.8,00,000/-	July 2018	July 2019
2	Training centre for Pharma trades Tablet hardness, Drug formulation, Product specification and testing Marketing products into local and other markets Trainings on above mentioned areas by experts from Industry. Industry oriented	3,00,000/- +2,00,000/- Rs.5,00,000	July 2018	July 2019

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	workshops Industry Academia Partnership			
3	Establishment of Innovation and Incubation Hub for promoting small self employment related projects and start ups Industry oriented workshops Industry Academia Partnership	Rs.10,00,000/- Rs, 43,00,000/-	July 2018	July 2019

Resources required for the above activities	Resources available for the above activities	Resource Gap
Training centre for physical sciences trade Equipments HPLC Polymer trades Electronics tool kits Softwares Trainers from specialized institutes	0%	100%
Training centre for Pharma trades Equipments for… Tablet hardness, Drug formulation, Product specification and testing Marketing products into local and other markets Trainings on above mentioned areas by experts from Industry	0%	100%
Establishment of Innovation and Incubation Hub for promoting small self employment related projects and start ups	0%	100%

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Persons responsible for conducting each activity
Acctivity 1 to 3 Dr R.K.Neema Dr. Ajay Saxena Dr.Arpan Bhardwaj
Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. H.S.Dwivedi Coordinator employability

Total Financial Outlay Goal 6

Milestone	Financial outlay
Creating a tracking system to track students for at least six months after graduation to check their employment status	**6,00,000/-**
Enhance the activities of campus placement cell to increase the % of students who are placed on campus by 2% every year from year 2.	**44,30,000/-**
Strengthen the career counselling cell to increase the number of students successfully being employed or getting admitted to PG /Higher education within one year of graduation by 5% every year.	**7,85,000/-**
Creating skilled and job-ready manpower by 2023	**43,00,000/-**
Total	**1,01,15,000/-**

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Goal 7: Implementation of Good Governance through computarized automated tools

Milestone (Sub-goal) 1
Description Computerized and Automated database of every student of the college by 2019 and maintaining the records for consecutive 3 years including tracking of students for six months after passing out from the third year

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Procurement of electronic computer workstation	2,00,000/-	July 2018	July 2019
2	Procurement of Management Information system	5,00,000/-	July 2018	July 2019
3	Improvisations in MIS as per Institute specific needs e.g Knowledge management tools	2,00,000/-	July 2018	July 2019
4	High configuration computer machines i5	@ 50,000 5 machines 2,50,000/-	July 2018	July 2019
5	Power distribution in office	1,00,000/-	July 2018	July 2019
6.	Providing uninterrupted power supply in the office	2,00,000/-	July 2018	July 2019
7.	Procuring Licensed version of Tally	50,000/-	July 2018	July 2019
8.	Furniture for the Office	10,00,000/-	July 2018	July 2019
9.	Website upgradation	1,00,000/-	July 2018	July 2019

Resources required for the above activities	**Resources available for the above activities**	**Source**

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Activity 1. Electronic computer workstation	0%	100%
Activity2 Management Information system	0%	100%
Activity3 Improvisations in MIS as per Institute specific needs e.g Knowledge management tools	0%	100%
Activity 4 High configuration computer machines i5	0%	100%
Activity 5 Power distribution in office	0%	100%
Activity6 UPS for uninterrupted power supply in the office	0%	100%
Activity7 Licensed version of Tally	0%	100%
Activity8 Furniture for the Office	0%	100%
Activity9 Dynamic Website for upgradation	Website is there upgradation is needed 0%	100%

Persons responsible for conducting each activity
Dr. R.S.Rathore

Persons responsible for monitoring each activity& its timely completion

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Principal of the college Dr. I.K.Mangal Coordinator Finance

Total Financial Outlay Goal 7

Milestone	Financial outlay
Computarized and Automated database of every student of the college by 2019 and maintaining the records for consecutive 3 years including tracking of students for six months after passing out from the third year (students taking admission in 2018-19 and passing out in the year 3, 2020-2021).	**26,00,000/-**

Goal 8: Implementation of Eco restoration and green practices in the college through clean and green energy practices.

Milestone (Sub-goal) 1
Description Inclusion of Green practices in the college

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Green Audit of the college	2,00,000/-	July 2018	July 2019
2	Maximum utilization of Non conventional sources Of Energy (solar Energy) Off grid/ On grid solar plant	@ 1,00,000/- KWatt 20,00,000/-	July 2018	July 2019

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		For 20 KWatt2		
3.	Paper recycling plant (Employment generation) Plant set up(in technical collaboration with EPCO, MP . Marketing and distribution by recognised student groups preferably run by female students Machinery set up Bleaching and pressing Drying and rolling Cutting and packing	22,00,000/-	July 2018	July 2019

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Green Audit of the college	0%	100%
Activity 2 Non conventional sources Of Energy (solar Energy) Off grid/ on grid solar plant includes solar panels inverters and other articles.	0%	100%
Paper recycling plant Plant set up(in technical collaboration with EPCO, MP .	0%	100%

Persons responsible for conducting each activity
Activity 1 to 6 Dr. Arpan Bhardwaj Dr. Deependra Singh Raghuvanshi

Persons responsible for monitoring each activity& its timely completion

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Principal of the college
Dr. I.K.Mangal
Coordinator Finance

Milestone (Sub-goal) 2
Description Clean and green energy friendly canteen (Expansion of canteen facility)

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Expansion of canteen area 900 sq. feet	14,50,000/-	July 2018	July 2019
2	Off grid solar power system for canteen	10,00,000/-	July 2018	July 2019
3	Bio methanisation plant for canteen	10,00,000/-	July 2018	July 2019
4	Furniture for canteen	4,00,000/-	July 2018	July 2019
5	RO System for canteen	1,00,000/-	July 2018	July 2019

Resources required for the above activities	**Resources available for the above activities**	**Resource Gap**
Expansion of canteen area 900 sq. feet	0%	100%
Off grid solar power system for canteen	0%	100%
Bio methanisation plant for canteen Solid waste management Biomethanisation plant for wet waste treatment for 5kg wet waste. Swaccha Bharat Abiyan Canteen refuelling	0%	100%

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Furniture for canteen Table chair sets Refrigerator CNG pipeline Microwave oven Storage devices	0%	100%
RO System for canteen	0%	100%

Persons responsible for conducting each activity
Dr. Arpan Bhardwaj Dr. Deependra Singh

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. I.K.Mangal Coordinator Finance

Milestone (Sub-goal) 3
Description Management of the water table of the campus

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Dev and expansion of of aquastructure (vigyan jal nidhi), Expansion of working area of aqua lab by Paving the walls, stairs of stone , building a pathway , Fountains for	15,00,000/-	July 2018	July 2019

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	oxygenation			
2	Rain water harvewsting,	5,00,000/-	July 2018	July 2019
3	Neutralization chambers for Chemistry laboratories (Chemistry /Pharma/ Chemistry Research Labs and other labs)	5,00,000/-	July 2018	July 2019

Resources required for the above activities	Resources available for the above activities	Resource Gap
Dev and expansion of of aquastructure (vigyan jal nidhi), Expansion of working area of aqua lab by Paving the walls, stairs of stone , building a pathway , Fountains for oxygenation	0%	100%
Rain water harvewsting,	0%	100%
Neutralization chambers for Chemistry laboratories (Chemistry /Pharma/ Chemistry Research Labs)		

Persons responsible for conducting each activity
Dr. Pinki Dwivedi Dr. Shailja Acharya Dr.Rekha Nagwanshi

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. I.K.Mangal Coordinator Finance

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Total Financial Outlay Goal 8

Milestone	Financial outlay
Inclusion of Green practices in the college	**44,00,000/-**
Clean and green energy friendly canteen (Expansion of canteen facility	**39,50,000/-**
Management of the water table of the campus	**25,00,000/-**
Total	**1,08,50,000/-**

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Total Financial Outlay for Year 2018-19(Year 01)

Goal	Financial outlay
Increase in the access for girls students by increasing intake from 24% to 36% during a span of 5 years	73,69,000/-
Enhancing Equity for Disabled and Female students by managing Infrastructure and Learning resource upgradation by 10% during span of 5 years 2018 to 2023.	64,50,000/-
Achieving Academic Excellence by Providing Quality Education to Students	2,20,00,000/-
Enhancing Excellence in research through establishment of Advanced Research computing and Analytical facility at college (ARCAF) by 2023	3,03,00,000/-
Achieving excellence in sports and cocurricular activities by creating students activity centre (SAC) by 2023	66,70,000/-
Improving Employability of Students from 15%to 30% by 2023	1,01,15,000/-
Implementation of Good Governance through computarized automated tools and ecorestoration practices	26,00,000/-
Implementation of Eco restoration and green practices in the college through clean and green energy practices	1,08,50,000/-
Total	**9,63,54,000/-**

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Year 2 (2019-20) - Detailed description of Milestones (Sub-goals)

Goal 1. : Increase in the access for girls students by increasing intake from 24% to 36% during a span of 5 years

Milestone (Sub-goal) 1
Description. Increasing the intake of Female students every year by 3%

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Mentoring of Identified Girls schools Taking the number of schools to be approximately 30 Specialized College Chalo Abhiyan for female students, which includes programmes for female students and their family members well in advance while they are in school. Planning at institutional level, Constitution of teams for different schools, going up to microlevel (Higher secondary Girls Schools situated in villages of different Tehsils of Ujjain). Each team will be comprising of college faculty+ senior students+ Alumni as per availability.	60,000/- Nil	January 2019	January 2019
2	Designing of publicity material which includes banners and handouts describing the college courses and college life experience for students	Rs.60,000/-	January 2019	January 2019
3	Organizing workshops in all identified schools.	@3000/- Rs. 1,50,000/-	January 2019	February 2019

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	Taking the number of schools to be approximately 30			

Resources required for the above activities	Resources available for the above activities	Resource Gap
Human Resource. Faculty Senior students Alumni ClassIV ***Students of the school***	100%	0%
Publicity Material Banner Handbills	0%	100%
Travelling arrangements which includes arrangement of vehicles for reaching upto the destination (As per requirement)	0%	100%

Persons responsible for conducting each activity
Activity 1. Dr.Shehla Ishaque Prof. Zoology Activity2. Dr. Anil Pandey Prof. Zoology Activity3. Dr. Kalpana V. Singh

Persons responsible for monitoring each activity& its timely completion
Dr. Ajay M. Chaturvedi. Prof. Chemistry Admission Coordinator Dr. R.K.Tiwari Prof. Mathematics Admission Co Coordinator

Milestone (Sub-goal) 2

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Description
Introduction of new women centric courses from year 1 (2018-19).

- Clinical nutrition and Dietetics
- B.Sc.B.Ed.

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Sending courses (Second year) for approval to department of Higher education Govt. of M.P. / NCTE Includes frame work of courses after surveying the job market demand.	Rs. 20,000/- for 2 courses	January 2019	Februar y 2019
2	Basic Equipments for Setting up laboratory (For 30 students$_{+60}$)Second year of both courses	Clinical Nutrition 20,000/- B.Sc B.Ed 1,00,000/-	July2019 After getting approval from the Departmen t of Higher Education	July 2020
3	Basic Glassware for Setting up laboratory For 30 students) Second year of both courses	@Rs. 25,000 50,000/-	July 2019 After getting approval from the Departmen t of Higher Education	July 2020
4	Basic Chemicals for Setting up laboratory For 30 students) Second year of both courses	@Rs. 25,000 50,000/-	July 2019 After getting approval from the Departmen t of Higher Education	July 2020
5	Affiliation with NCTE/ Vikram University Ujjain	2,00,000/-	March 2019	March 2019
6.	Guest Teaching Faculty .	@20,000/- per coursefor	July 2019	

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		10 months Clinical nutrition Rs. 2,00,000/- B.Sc.B.Ed. 4 faculty 8,00,000/-		July 2020
7.	Laboratory Technician	@ 12,000/- permonth per course Rs. 1,20,000/- per course Rs. 2,40,000/-	July 2019	July 2020
8.	Laboratory Attendent	@ 8,000/-per month per course Rs. 96,000/- per course Rs. 1,92,000/-	July 2019	April 2020
9.	Purchase of Books and miscellaneous expenditure . Second year of both courses	Clinical nutrition Rs. 30,000/- B.Sc.B.Ed. 1,20,000/-	July 2019	July 2020

Resources required for the above activities	**Resources available for the above activities**	**Resource Gap**
Activity 1. Human Resource in the form of Faculty, computer operator and class III Staff Computers for preparation of course modules Computer peripherals and hardware devices for importing data Stationary and computer add on Postage charges	Human Resource in the form of Faculty, computer operator and class III Staff Computers for preparation of course modules 50%	50% Computer peripherals and hardware devices for importing data Stationary and computer add on Postage charges
	0%	100%

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Activity 2. Equipments		
Activity 3. Basic Glassware	0%	100%
Activity 4. Basic Chemicals	0%	100%
Activity 5 Affiliation Fees	0%	100%
Teaching Faculty 01	0%	100%
Laboratory Technician	0%	100%
Laboratory Attendent	0%	100%
Books and miscellaneous expenditure	0%	100%

Persons responsible for conducting each activity
Clinical Nutrition and dietetics : activity 1. To 9. Dr. Shailja Acharya B.Sc. B.Ed…..Dr. D.S.Raghuvanshi

Persons responsible for monitoring each activity& its timely completion
Dr. Kalpana Singh Coordinator Academic activities

Milestone (Sub-goal) 3
Description Modernization and strengthening of facilities built in the first year 2018-19 for Girls in the college through incorporation of IT enabled services

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Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	IT Facility in the girls common room with mobile and Laptop charging stations	3,50,000/-	July 2019	July 2020
2	Furniture for the girls common room including indoor games facility	5,00,000/-	July 2019	July 2020
3	Maintenance of Girls facility	1,50,000/-	July 2019	July 2020

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Computer systems connected with Library servers Kiosk for automated Library book status and search Mobile and Laptop charging stations	0%	100%
Activity 2. Furniture including Chairs Tables Steel Benches Steel book racks Lockers for outstation students allotted on scrutiny and demand	0%	100%
Activity 3. Maintenance of facility created	0%	100%

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Persons responsible for conducting each activity
Activity 1 to 3 Dr. Shobha Shouche

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. I.K. Mangal Coordinator finance

Milestone (Sub-goal) 4
Description personalized need based mentoring and personality development modules taking in to account each female student. two special mentoring and personality development modules .

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Mapping of Entry behaviour through Questionnaires and personalized mentoring sessions	2,000/-	July 2019	July 2020
2	Module designing and printing and binding10 6 modules of 30 pages each Distribution to 500 participants	@ Rs. 50/- 25,000/-	July 2019	August 2019
3	Module implementation chart and segregation of female students as per the EB	NIL	July 2019	August 2019
4	Specialized Personality development workshops Duration of one workshop 10 days Participants 80 maximum	@20,000/- For 6 workshops 1,20,000/-	July 2019	July 2020

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Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Questionnaires Human Resource Faculty Computer operator	50% Human Resource Faculty Computer operator	50% Questionnaires
Activity 2.and 3 Human Resource Faculty Computer operator Hard copy of modules	50% Human Resource Faculty Computer operator	50% Hard copy of modules
Activity 3. Experts for workshops	0%	100%

Persons responsible for conducting each activity
Activity 1 to 3. Dr. Manjula Jain Prof. Physics Dr. Rekha Nagwanshi Prof.Chemistry
Persons responsible for monitoring each activity& its timely completion
Principal of the college Activity 1 to 3 Dr. Shobha Shouche Dr. H.S.Dwivedi coordinator employability

Milestone (Sub-goal)5
Description Special skill based training for girls for increasing employability ratio from 4 %. to 6 % in 2021. Incremental increase of 2% starting from year 2018 graduating in 2021.

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Identification of Skill based trainings and	Nil	July 2019	

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	Identification of student groups			July 2020
2.	Module Preparation for skill based training , designing and printing	@ Rs. 50/- Total modules 150 Rs. 7,500	July 2019	July 2019
3	Skill based trainings Total 03 trainings for 10 days each Participants maximum 50	@ 20,000/- per training Rs. 60,000/-	July 2019	July 2020
4	Feed back analysis of trainings	Rs. 2,000/-	July 2019 After every training	July 2020 After every training

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Human Resource Faculty Computer operator	100%	0%
Activity 2. Training experts	0%	100%
Activity 3. Training experts	0%	100%
Activity 4. Faculty Incharge capable of analysis	100%	0%

Persons responsible for conducting each activity
Activity 1 to 4. Dr. Pinkey Dwivedi Dr. Rekha Khanna

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Persons responsible for monitoring each activity& its timely completion
Principal of the college Activity 1 to 4..Dr. H.S.Dwivedi Coordinator Employability

Milestone (Sub-goal) 6
Description Implementation of student support services like Faculty-student interaction, constitution of in house learning communities. Student mentorship framework .

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Faculty student Interaction	NIL	July 2019	July 2020
2	In house Learning community Framework Society for Chemistry learning Biology Society Physics association Mathematical society Academic programmes	@ 20,000/- per society for organizing academic activities Rs.80,000/-	July 2019	July 2020
3	Student Mentorship. Senior students volunteering for the scheme will be appointed as the mentors for junior students, these seniors will smoothly guide the juniors through their new college life at campus and if required off campus	Nil	July 2019	July 2020

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Faculty	100%	Nil
Activity 2.	50% Human Resource	50% Experts for acad...

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Human Resource Experts for academic lectures Academic activity material		lectures Academic activity material
Activity 3. Faculty Senior students Volunteering for mentorship	100%	Nil

Persons responsible for conducting each activity
Dr Anil Pandey Dr. Pushpa Jatwa

Persons responsible for monitoring each activity& its timely completion
Dr. Usha Shrivastava Principal Dr. Manmeet kaur Makkad Dr. Kalpana Singh Coordinator academic activities

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Financial Outlay Goal 1

Milestone	Financial outlay
Increasing the intake of Female students every year by 3% starting from year 1. Session 2018-2019	**2,70,000/-**
Introduction of new women centric courses from year 1 (2018-19). ➢ Clinical nutrition and Dietetics B.Sc.B.Ed	**17,92,000/-**
Creating facilities for Girls in the college through expansion of existing facilities from year 1 i.e year 2018.	**10,00,000/-**
personalized need based mentoring and personality development modules taking in to account each female student. two special mentoring and personality development modules every year starting from year 1(2018) .	**1,47,000/-**
Special skill based training for girls for increasing employability ratio from 4% to 14% in 2023. Incremental increase of 2% starting from year 2018 graduating in 2021.	**70,000/-**
Implementation of student support services like Faculty-student interaction, constitution of in house learning communities. Student mentorship framework starting from year 1(2018) for female students	**80,000/-**
Total	**33,59,000/-**

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Goal 2: Enhancing Equity for Disabled and Female students by managing Infrastructure and Learning resource.Barrier free campus

Milestone (Sub-goal) 1
Description Infrastructure management for differently abled students.

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Differently abled friendly Toilet facility expansion in the existing utility space on first floor	2,00,000/-	July 2019	July 2020
2	Furniture for differently abled students in the campus on first floor	2,00,000/-	July 2019	July 2020

Resources required for the above activities	**Resources available for the above activities**	**Resource Gap**
Activity 1. Special differently abled friendly utility space on first floor	0%	100%
Activity 2. Furniture for differently abled students in the campus Includes Reserved low ground clearance steel Benches for differently abled students Direction indicaters and kiosks for smooth guidance On first floor	0%	100%

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Persons responsible for conducting each activity
Dr. Pinky Dwivedi Coordinator Equity Dr. D.S.Raghuvanshi

Persons responsible for monitoring each activity& its timely completion
Principal of the College Dr. I.K.Mangal Coordinator Financial Activities

Milestone (Sub-goal) 2
Description Equipping the Extension of reading space in library by strengthening through IT infrastructure and furniture .

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Furniture for the library	5,00,000/-	July 2019	July 2020
2	Workstation for establishment of server in the library	Rs.2,00,000/-	July 2019	July 2020
3.	Systems for Institutional Inflibnet use	12,50,000/-	July 2019	July 2020
4.	Lan Connectivity in the library	1,00,000/-	July 2019	July 2020

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Furniture for Library Book Racks Table Chairs	0%	100%

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Activity 2. Workstation	0%	100%
Activity 3. Computers 05 (i5 configuration)	0%	100%
Activity 4. Lan Connectivity	0%	100%

Persons responsible for conducting each activity
Dr. M.S.Shukla

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. I.K.Mangal Coordinator Finance

Financial Outlay Goal 2

Milestone	**Financial outlay**
Infrastructure management for differently abled students by 2020.	**4,00,000/-**
Equipping the Extension of reading space in library by strengthening through IT infrastructure and furniture by 2020	**20,50,000**
Total	**24,50,000/-**

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Goal 3: Achieving Academic Excellence by Providing Quality Education to Students by 2023

Milestone (Sub-goal) 1
Description Increase in on-time graduation rate by 3% every year for undergraduate students from year 3 (students joining in 2018 and taking 3rd year exams in 2021).

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Analysis of results ,student wise result analysis. Identification of the academic weakness of students	30,000/-	November 2019 After CCE	January 2020 After CCE
2	TA, Lodging Boarding. Honorarioum and local conveyance of experts for Remedial Classes for students in the respective weak areas Remedial classes for second year students	@Rs.1000/- External faculty 08 classes in a month approximately 2 classes in a week 8,000/-month 40,000/-for five months for one subject 2,00,000/- for 4 subjects electives and compulsory subjects TA, Lodging Boarding. and local conveyance of experts 2,00,000/- Total:	July 2019	July 2020

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		4,00,000/-		
3	Updated learning tools ..Procurement of additional books Second year students	Tentatively for 700 students Rs. 3,00,000/-	July 2019	July 2020
4	Faculty development Programme duration 15 days 08 faculty in year 1 2019-20	@75,000/- 6,00,000/-	July 2019	July 2020
5	Modernization of class rooms for MOOCS 05 class rooms in year 2 2019-20 Installation of DTS and interactive pads	@2,00,000/- +2,40,000/- +2,00,000/- (50 students) 32,00,000/-	July 2019	July 2020
6	Tutoring by senior students	Notes modules 50,000/-	July 2019	July 2020
7.	Up gradation of Laboratories U.G.(05 in year 2 2019-20) Basic Equipments basic Infrastructure Workstation Computer systems 03 LAN Connectivity Basic Equipments basic Infrastructure	@12,00,000/- 60,00,000/-	July 2019	July 2020
8.	Furniture for Conference hall	10,00,000/-	July 2019	July2020

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Faculty Computer Operator Computers Result sheets	100%	0%
Activity 2. Subject experts(External)	0%	100%
Activity 3 Books	0%	100%

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Activity 4. FDP Programme	0%	100%
Activity 5. Virtual set up	0%	100%
Activity 6 Senior students Notes	50% Senior students	50% Notes
Activity 7. CNG Gas pipeline in Chemistry Lab Expansion of basic infra structure of lab through power distribution modernBasic Equipments as per requirement	0%	100%
Activity 8. Furniture (students table chair)	0%	100%

Persons responsible for conducting each activity
Activity 1,2, …Dr.K.S.Vishwkarma Activity 3…… Sh. M.S.Shukla Activity 4,5….Dr. Kalpana Singh Activity 6……..Dr. Manmeet kaur Makkad 7. Dr. Jeevan Singh Solanki Dr.Pinky Dwivedi 8. Dr. M.S.Shukla

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Dr. Arpan Bhardwaj Coordinator Excellence

Milestone (Sub-goal) 2
Description Increase in on-time graduation rate by 5% every year for post graduate students from year 2 (students joining in 2018 and taking final semester exams in 2020)

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Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1.	Increase in the titles of reference books	@ 30,000 per subject 1,80,000/-	July 2019	July 2020
2.	Up gradation of P.G. laboratories(02 In Year II 2019-20)	@10,00,000/- 20,00,000/-	July 2019	July 2020
3.	Field visits (Experiential learning)	@20,000/- 1,20,000/-	July 2019	July 2020
4.	Guest Lectures	@1,000/- 4 lectures per month Approximately 30 lectures per class 1,80,000/-	July 2019	July 2020
5.	P.G. Research programme for experiencial learning (P.G.III and IV semester students)	2,00,000/-	July 2019	July 2020
6.	Licence renewal (software)	1,00,000/-	July 2019	July 2020

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1 Reference books	0%	100%
Activity 2 Basic Quality Equipments in P.G.Laboratories (Chemistry and Botany in first phase) CNG Pipeline in Chemistry Laboratory Basic AR Grade Chemicals and glassware in Laboratories Power distribution in laboratories	0%	100%

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Activity 3 Field visits	0%	100%
Activity 4 Experts	0%	100%
Activity 5 P.G.Research programme	0%	100%
Activity 6 Liscence renewal	0%	100%

Persons responsible for conducting each activity
Activity 1.Dr. M.S,Shukla Activity 2.Dr.Jeevan Singh Solanki Dr. Pinky Dwivedi Activity 3 Dr. Rekha Khanna Activity 4 Dr.Satish Patidar Activity 5. Dr. Kalpana Singh

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Arpan Bhardwaj Coordinator excellence activity 1,2,5 Dr. Kalpana Singh Coordinator excellence activity 3,4

Milestone (Sub-goal) 3
Description Increase in first to second year transition rate in U.G. Classes by 3 % every year from year 2 (students joining in 19-20).

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	TA, Lodging Boarding. Honorarioum and local conveyance of experts for Remedial Classes for students in the respective weak areas for first year students	@Rs.1000/- External faculty 08 classes in a month approximately	July 2019	

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		2 classes in a week 8,000/-month 40,000/-for five months for one subject 2,00,000/- for 4 subjects electives and compulsory subjects TA, Lodging Boarding. and local conveyance of experts 2,00,000/- Total: 4,00,000/-		July 2020
2	Special coaching by senior students and ex meritorious students(who have qualified NET/SET exams).	1.00,000/-	July 2019	July 2020
3.	Special Tutorials	Nil	July 2019	July 2020

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Experts for remedial classes	0%	100%
Activity 2. Senior students volunteering for the activity Ex students who have qualified prestigious exams	50% Senior students volunteering for the activity	50% Ex students who have qualified prestigious exams

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Activity 3 Special tutorials by faculty	100%	0%

Persons responsible for conducting each activity
Activity 1,4. Dr. K.S.Vishwakarma Activity 2…Dr.Arpan Bhardwaj Activity 3, Dr. M.S.Shukla

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr.Kalpana Singh Coordinator Academic Activity

Milestone (Sub-goal) 4
To increase the number of students getting more than 70% marks in the U.G.exams from year 2 by at least 5% every year.

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Pedagogical trainings on teaching reforms 07 days training(Participants 04) 01 training for 05 participants each	2,50,000/-	July 2019	April 2020
2	Workshops for students (participants 60) Syllabus based and writing skills based 10 workshops for students of B.Sc II Year	@10,000/- Total 60,000/-	July 2019	April 2020
3.	Increase in the volumes and titles of reference books	30,000/-	July 2019	April 2020
4.	Support for MOOCS and Moodles for students	100,000/-	July 2019	April

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				2020
5.	Webinars on selected topics(20 webinars)	2,00,000	July 2019	April 2020

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Trainers	0%	100%
Activity 2. Trainers Workshop modules	50% Trainers	50% Workshop modules
Activity 3. Reference books as per list supplied by different departments	0%	100%
Modules for MOOCS and moodles	0%	100%
Webinars(Recording of webinars and their telecast)	0%	100%

Persons responsible for conducting each activity
Activity 1,2 Dr. Manjula Jain Activity 3 Dr. M.S.Shukla Activity 5,6 Dr.Kalpana Singh

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Arpan Bhardwaj Coordinator Excellence Activity 5,6 Dr. Kalpana Singh coordinator Excellenece Activity 1,2,3,4,

Milestone (Sub-goal) 5

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Description
Coaching classes for meritorious students of U.G. Classes for selection into institutes of National importance.

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Identification of meritorious students and personal interaction through teacher guardian scheme Segregation into prospective learner groups	Nil	July 2019	July 2019
2	Dissemination of Information (by external experts)about Opportunities in Higher education at National and International level as per groups through workshops	@ 20,000/- 05 groups 1,00,000/-	July 2019	July 2020
3.	Coaching classes for competitive exams for admissions to various levels(30 day module) 03 number	@90,000 3,00, 000/-	July 2019	July 2020

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Faculty	100%	0%
Activity 2. Soft copies Hard copy modules Experts	0%	100%
Activity 2. Workshop (course workshop, question paper writing workshop)	0%	100%

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Activity3 Coaching classes by experts	0%	100%

Persons responsible for conducting each activity
Dr. Shobha Shouche Dr. Shailaja Acharya

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Kalpana V. Singh Coordinator academics

Milestone (Sub-goal) 6
Description Increase in the number of merits in post graduate classes from 6 per session to 10 per session by year 2 final semester exams in 2020 and Increase in the number of P.G. students clearing NET/ SET and other National level examinations from 1% to 5% by 2022.

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Special Practise exercises during Chamber consultation hours	10,000/-	July 2019	July 2020
2	Online study material for brilliant students	50,000/-	July 2019	July 2020
3.	Special coaching classes for NET/SET exams	1,50,000/- per subject	July 2019	

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		4,50,000/- For chemical sciences Life sciences Physical Sciences		July 2019
4	Study Material for NET/SET exams	@30,000/- per discipline 90,000/-	July 2019	July 2020
5.	Registration of students in GIAN courses	@30,000/- per discipline 90,000/-	July 2019	July 2020
6.	Online course registration	@30,000/- per discipline 90,000/-	July 2019	July 2020

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Practise exercises for students Specially designed	0%	100%
Activity 2. MOOCS Moodles	0%	100%
Activity 3. Experts for coaching classes for NET/SET exams	0%	100%
Activity 4. Study material for NET/SET exams Books Modules	0%	100%
Activity 5. Registration in GIAN courses	0%	100%
Activity 6. Registration in online courses	0%	100%

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Persons responsible for conducting each activity
Activity 1 to 6 Dr Shobha Shouche Dr. Dileep Soni Dr. Rekha Nagwanshi

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Kalpana Singh Coordinator Academic activity

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Financial Outlay Goal 3

Milestone	Financial outlay
Increase in on-time graduation rate by 3% every year for undergraduate students from year 3 (students joining in 2018 and taking 3rd year exams in 2021).	**1,15,80,000/-**
Extension of reading space in library by 40% i.e by 1500 sq. feet by 2019	**27,80,000/-**
Increase in first to second year transition rate in U.G. Classes by 3 % every year from year 2 (students joining in 19-20).	**5,00,000/-**
To increase the number of students getting more than 70% marks in the U.G.exams from year 2 by at least 5% every year.	**6,40,000/-**
Coaching classes for meritorious students of U.G. Classes for selection into institutes of National importance.	**4,00,000/-**
Increase in the number of merits in post graduate classes from 6 per session to 10 per session by year 2 final semester exams in 2020 and Increase in the number of P.G. students clearing NET/ SET and other National level examinations from 2% to 15% by 2023.	**7,80,000/-**
Total	**1,66,80,000/-**

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Goal 4: Enhancing Excellence in research through establishment of Advanced Research computing and Analytical facility at college (ARCAF) by 2022

Milestone (Sub-goal) 1
Increasing the number of research papers published in high impact factor National and International journals from 15 per year to 25 per year by the second year 2020.

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Special Training workshops by experts Faculty and research scholars	5,00,000/-	July 2019	July2020
2	Identification of problem areas and writing the research proposals and approval by college RDC. Sending proposals to UGC/MPCST/DST	NIL	July 2019	July 2020
3	Maintenance of high quality equipment purchased	2,00,000/-	July2019	July 2020
4	Licence renewal for software	2,00,000/-	July 2019	July 2020

Resources required for the above activities	**Resources available for the above activities**	**Resource Gap**
Special Training workshops by experts	0%	100%
research proposals college RDC	0%	100%
Annual Maintenance contract	0%	100%
Liscence for softwares	0%	100%

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Persons responsible for conducting each activity
Activity 1, 3,Dr. Arpan Bhardwaj Activity 2,4 Dr. Kalpana Singh
Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. I.K.Mangal Coordinater Finance

Milestone (Sub-goal) 2
➢ Increase in the number of research scholars working on computational fields by 50% by 2020.

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Training Workshops on computational softwares and renewal of the liscence	4,00,000/-	July 2019	July 2020
2.	Participation in GIAN courses and other courses on computational research by Faculty / Research scholars and P.G. Students	1,00,000/-	July 2019	July 2020
3.	Interdisciplinary in house research studies in computational field and collaborative research studies (Funded by UGC /DST /MPCST)	Nil	July 2019	July 2020
4.	Wet Lab experiments to support in silico and computational studies	20,00,000/-	July 2019	July 2020

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Training on Software Guassian Software Schrodinger and MAT LAB. Renewal of the liscence	0%	100%

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Activity 2. Courses on computational field GIAN EDX Coursera	0%	100%
Activity 3. Interdisciplinary Research studies in house and collaborative	50% In house	50% Collaborative
Activity 4. Wet lab equipments supporting in silico and computational fields(nano science experiments)sonicater Langmuir blodgett trough	0%	100%

Persons responsible for conducting each activity
Activity 1 to 5 Dr. Kalpana Singh Dr. Shobha Shouche

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Arpan Bhardwaj Coordinator Excellence Dr. I.K.Mangal Coordinator Finance

Milestone (Sub-goal) 3
Increase in the number of patents .

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Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Pomotion of Collaborative R&D studies (UGC/DST/MPCST Funded)	Nil	July2019	July 2020
2.	Organization of R&D Workshops with expert support from premium institutes for faculty and students	04 @3,00,000/- 12,00,000/-	July 2019	July 2020
3	Support for the faculty and students to participate in International/ National seminars and workshops . Support for paper publication	4,00,000/-	July 2019	July 2020

Resources required for the above activities	**Resources available for the above activities**	**Resource Gap**
Activity 1. Origin of problem for Writing R & D Projects objectives and impacts of R & D Projects	0%	100%
Activity2. R&D Seminars and workshops	0%	100%
Activity 3. Support for the faculty and students to participate in International/ National seminars and workshops . Support for paper publication	0%	100%

Persons responsible for conducting each activity
Activity 1 to 7 Dr. Arpan Bhardwaj Dr. Kalpana Singh

Persons responsible for monitoring each activity& its timely completion

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Principal of the college Dr. Ajay Chaturvedi Coordinator access.

Total Financial Outlay Goal 4

Milestone	Financial outlay
Increasing the number of research papers published in high impact factor National and International journals from 15 per year to 25 per year by the second year 2020	**9,00,000/-**
Increase in the number of research scholars working on computational fields by 50% by 2020	**25,00,000/-**
Increase in the number of patents filed from 3 in 2017 to 8 in 2023	**16,00,000/-**
Total	**50,00,000/-**

Goal 5 : Achieving excellence in sports and co-curricular activities by creating students activity centre (SAC) by 2023

Milestone (Sub-goal) 1
Description Increasing the participation in Indoor activities by 10% by the end of 2023. 2% incremental growth every year from year 1 (2018-19) to year 5(2022-23)

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1.	Special Training camps for for Indoor games	2,00,000/-	July 2019	July 2020
2.	Sending teams and students to participate in University level evnts and in trial camps	1,00,000/-	July 2019	July 2020

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Resources required for the above activities	Resources available for the above activities	Resource Gap
Special Training camps for for Indoor games	0%	100%
Sending teams and students to participate in University level evnts and in trial camps	0%	100%

Persons responsible for conducting each activity
Activity 1 to 6 Dr. Sanjeet Rai

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Deependra Singh Coordinator civil works

Milestone (Sub-goal) 2
Description Enhancing the personality of students by Increasing the participation in co-curricular activities by 10% by the end of 2023. 2% incremental growth every year from year 1 (2018-19) to year 5(2022-23)

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Experts for Musical groups vocal as well as Instrumental	1,00,000/-	July 2019	July 2020
2	Social aware ness workshops for experiential learning	2,00,000/-	July 2019	July 2020

Resources required for the	Resources available for the	Resource G

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above activities	above activities	
Activity 1 Experts for Musical groups vocal as well as Instrumental	0%	100%
Activity 2. Social aware ness workshops for experiential learning	0%	100%

Persons responsible for conducting each activity
Activity 1 Dr. Manmeet kaur Makkad Activity 2Dr, Shubhangi Vaidya, Dr. Pradeep Lakhre

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Arpan Bhardwaj Coordinator Excellence

Total Financial Outlay Goal 5

Milestone	Financial outlay
Increasing the number of medals in Indoor activities by 10% by the end of 2023. 2% incremental growth every year from year 1 (2018-19) to year 5(2022-23)	**3,00,000/-**
Enhancing the personality of students by Increasing the number of awards and achievements in co-curricular activities by 10% by the end of 2023. 2% incremental growth every year from year 1 (2018-19) to year 5(2022-23)	**3,00,000/-**
Total	**6,00,000/-**

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Goal 6 : Improving Employability of Students from from15% to 30% by 2023

Milestone (Sub-goal) 1
Description Creating a tracking system to track students for at least six months after graduation to check their employment status.

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Tracking system Procuring email id and mobile number of students	50,000/-	July2019	July 2020
2	Track Team constitution and implementation	Nil	July2019	August 2019
3	Analysis of tracking data and induction of the left out students in the consecutive placements drives to follow Continues connectivity through mails and proper dissemination of available resources	50,000/-	August2019	August 2019
4	Strengthing the placement scenario with the placed Alumni	Nil	July2019	July 2020

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Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Tracking system Procuring email id and mobile number of students	0%	100%
Activity 2. Track Team constitution and implementation	0%	100%
Activity 3. Analysis of tracking data Placements drives High speed internet connectivity	0%	100%
Activity 4. Placed Alumni	10%	90%

Persons responsible for conducting each activity
Dr. R.K.Neema Dr. Shailja Acharya Dr. Manjula Jain

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. H.S Dwivedi

Milestone (Sub-goal) 2
Description Enhance the activities of campus placement cell to increase the % of students who are placed on campus by 2% every year from year 2.

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Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Organization of workshops for acquiring soft skills	@Rs. 1,00,000/- Rs.5,00,000/-	July 2019	July 2020
2	Strengthing of Industry Academia Partenership through Industry favourable trainings and workshops	@ 50,000/- 2,50,000/-	July 2019	July 2020
3	Providing online Vocational courses to strengthen placement opportunities of students	@ 4,000/- per course per student Rs. 80,000/-	July 2019	July 2020

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1 workshops for acquiring soft skills CV/ Resume writing workshop Grooming for Interview Mock Interviews Group Discussion workshop	0%	100%
Activity 2 Industry favourable trainings and workshops	0%	100%
Activity 3. Registration in online Vocational courses	0%	100%

Persons responsible for conducting each activity

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Activity 1 to 6 Dr. R.K.Neema
Dr. Jeeven Singh Solanki

Persons responsible for monitoring each activity& its timely completion
Dr. H.S.Dwivedi Coordinator employability

Milestone (Sub-goal) 3
Strengthen the career counselling cell to increase the number of students successfully being employed or getting admitted to PG /Higher education within one year of graduation by 5% every year.

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Organization of Career Counselling lectures NSDC, Lead Bank, Department of Industries	@5,000/- per lecture 50,000/- for 10 lectures	July 2019	July 2020
2	Organization of skill development workshops 04 workshops in a year. 15 day workshop	@1,00,000/- 4,00,000/-	July 2019	July 2020
3.	Workshops on Govt. Jobs Complete information about various job profiles.05 day workshop coaching for defence/ Police Services 15 day workshop	10,000/- 1,00,000/-	July 2019	July 2020
4.	Worksops on options in Higher Education / availability of scholorships and education loan for higher education in foreign Institutes 03 day workshop	10,000/-	July 2019	July 2020

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5.	Organization of Career fair	2,00,000/-	January 2020	

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. f Career Counselling lectures by NSDC/Lead Bank, Department of Industries	0%	100%
Activity 2 Skill development workshops 04 workshops in a year. 15 day workshop	0%	100%
Activity 3 Workshops on Govt. Jobs Complete information about various job profiles.05 day workshop coaching for defence/ Police Services 15 day workshop	0%	100%
Activity 4 Worksops on options in Higher Education / availability of scholorships and education loan for higher education in foreign Institutes 03 day workshop	0%	100%
Activity 5 Career fair	0%	100%

Persons responsible for conducting each activity

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Dr. RK.Neema
Dr. Manikant

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. H.S.Dwivedi Coordinator employability

Milestone (Sub-goal) 4
Description **Creating skilled and job-ready manpower by 2023**

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	**Training centre for physical sciences trade** 04 skill development workshops in a year by experts from NSDC/ IIT/ IICT/ Industry supported training workshops	Rs.8,00,000/-	July 2019	July 2020
2	Training centre for Pharma trades Tablet hardness, Drug formulation, Product specification and testing Marketing products into local and other markets Trainings on above mentioned areas by experts from NIPER/NCL Industry supported training workshops	Rs.5,00,000	July 2019	July 2020

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3	Establishment of Innovation and Incubation Hub for promoting small self employment related projects and start ups. Mentoring by IIM/ MHRD Industry supported training workshops	Rs.2,00,000/-	July 2019	July 2020

Resources required for the above activities	Resources available for the above activities	Resource Gap
Training centre for physical sciences trade Trainers from specialized institutes	0%	100%
Training centre for Pharma trades Equipments for… Tablet hardness, Drug formulation, Product specification and testing Marketing products into local and other markets Trainings on above mentioned areas by experts from Industry	0%	100%
Innovation and Incubation Hub for promoting small self employment related projects and start ups	0%	100%

Persons responsible for conducting each activity

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Acctivity 1 to 3 Dr. R.K.Neema

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. H.S.Dwivedi Coordinator employability

Total Financial Outlay Goal 6

Milestone	**Financial outlay**
Creating a tracking system to track students for at least six months after graduation to check their employment status	**1,00,000/-**
Enhance the activities of campus placement cell to increase the % of students who are placed on campus by 2% every year from year 2.	**8,30,000/-**
Strengthen the career counselling cell to increase the number of students successfully being employed or getting admitted to PG /Higher education within one year of graduation by 5% every year.	**7,60,000/-**
Creating skilled and job-ready manpower by 2023	**15,00,000/-**
Total	**31,90,000/-**

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Goal 7: Implementation of Good Governance through computarized automated tools.

Milestone (Sub-goal) 1
Description Computarized and Automated database of every student of the college by 2019 and maintaining the records for consecutive 3 years including tracking of students for six months after passing out from the third year (students taking admission in 2018-19 and passing out in the year 3, 2020-2021).

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1.	MIS Training and Liscence renewal	2,00,000/-	July 2019	July 2020
2.	Accounting software use and Tally training	1,00,000/-	July 2019	July 2020
3.	Lan connectivity of computers	1,00,000/-	July 2019	July 2020
4.	Data Upload and Data Management	1,00,000/-	July 2019	July 2020
5.	Website upgradation	1,00,000/-	July 2019	July 2020

Resources required for the above activities	**Resources available for the above activities**	**Resource Gap**
Activity 1 Experts for MIS Training	0%	100%
Activity 2 Experts for Accounting software use and Tally training	0%	100%
Activity 3 Lan Connectivity	0%	100%
Activity 4 Data Upload and Data Management	0%	100%
Activity 5 Expert for Website coding and designing upgradation	Dynamic website is there upgradation is needed 0%	100%

Persons responsible for conducting each activity
Dr. R.S.Rathore

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Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. I.K.Mangal Coordinator Finance

Total Financial Outlay Goal 7

Milestone	Financial outlay
Computarized and Automated database of every student of the college by 2019 and maintaining the records for consecutive 3 years including tracking of students for six months after passing out from the third year (students taking admission in 2018-19 and passing out in the year 3, 2020-2021).	**6,00,000/-**

Goal 8: Implementation of Eco restoration and green practices in the college through clean and green energy practices.

Milestone (Sub-goal) 1
Description Inclusion of Green practices in the college

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Green Audit of the college	2,00,000/-	July 2019	July 2020
2	Maximum utilization of Non conventional sources Of Energy (solar Energy) Off grid/ On grid solar plant	4,00.000/-	July 2019	July 2020
5.	Maintenance of paper recycling plant procurement of raw material	2,00,000/-	July 2019	July 2020

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Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Green Audit of the college	0%	100%
Activity 2 Non conventional sources Of Energy (solar Energy) Off grid/ on grid solar plant includes solar panels inverters and other articles.	0%	100%
Paper recycling plant Plant set up(in technical collaboration with EPCO, MP . Raw material and maintenance	0%	100%

Persons responsible for conducting each activity
Activity 1 to 6 Dr. Arpan Bhardwaj Dr. Deependra Singh Raghuvanshi

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. I.K.Mangal Coordinator Finance

Milestone (Sub-goal) 2
Description Clean and green energy friendly canteen (Expansion of canteen facility)

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Maintenance of off grid solar power system	1,00,000/-	July 2019	Ju[illegible]20

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	for canteen			
2	Raw material and maintenance of Bio methanisation plant for canteen	1,00,000/-	July 2019	July 2020
3	Maintenance of RO System for canteen	25,000/-	July 2019	July 2020

Resources required for the above activities	Resources available for the above activities	Resource Gap
AMC for solar power system	0%	100%
AMC for Biometanization plant	0%	100%
AMC For RO	0%	100%

Persons responsible for conducting each activity
Dr. Arpan Bhardwaj Dr. Deependra Singh

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. I.K.Mangal Coordinator Finance

Milestone (Sub-goal) 3
Description Management of the water table of the campus

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Water quality testing and study of aquatic life	2,00,000/-	July 2019	

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	of aqua lab.			July 2020
2	Raw material for neutralization chambers	1,00,000/-	July 2019	July 2020

Resources required for the above activities	Resources available for the above activities	Resource Gap
Water quality testing and study of aquatic life of aqua lab.	0%	100%
Raw material for neutralization chambers	0%	100%

Persons responsible for conducting each activity
Dr. Pinki Dwivedi Dr. Shailja Acharya Dr.Rekha Nagwanshi

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. I.K.Mangal Coordinator Finance

Total Financial Outlay Goal 8

Milestone	Financial outlay
Inclusion of Green practices in the college	**8,00,000/-**
Clean and green energy friendly canteen (Expansion of canteen facility	**2,25,000/-**
Management of the water table of the campus	**3,00,000/-**
Total	**13,25,000/-**

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Total Financial Outlay for Year 2019-20(Year 02)

Goal	Financial outlay
Increase in the access for girls students by increasing intake from 24% to 36% during a span of 5 years	33,59,000/-
Enhancing Equity for Disabled and Female students by managing Infrastructure and Learning resource upgradation by 10% during span of 5 years 2018 to 2023.	24,50,000/-
Achieving Academic Excellence by Providing Quality Education to Students	1,66,80,000/-
Enhancing Excellence in research through establishment of Advanced Research computing and Analytical facility at college (ARCAF) by 2023	50,00, 000/-
Achieving excellence in sports and cocurricular activities by creating students activity centre (SAC) by 2023	6,00,000/-
Improving Employability of Students from to by 2023	31,90,000/-
Implementation of Good Governance through computarized automated tools and ecorestoration practices	6,00,000/-
Implementation of Eco restoration and green practices in the college through clean and green energy practices	13,25,000
Total	**3,32,04,000/-**

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Year 3 (2020-21) - Detailed description of Milestones (Sub-goals)

Goal 1. : Increase in the access for girls students by increasing intake from 24% to 36% during a span of 5 years

Milestone (Sub-goal) 1
Description. Increasing the intake of Female students every year by 3% in year 3 2020-21

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Mentoring of Identified Girls schools Taking the number of schools to be approximately 30 Specialized College Chalo Abhiyan for female students, which includes programmes for female students and their family members well in advance while they are in school. Planning at institutional level, Constitution of teams for different schools, going up to microlevel (Higher secondary Girls Schools situated in villages of different Tehsils of Ujjain). Each team will be comprising of college faculty+ senior students+ Alumni as per availability.	60.000/- Nil	January 2020	January 2020
2	Designing of publicity material which includes banners and handouts describing the college courses and college life experience for students	Rs.60,000/-	January 2020	January 2020
3	Organizing workshops in all identified schools. Taking the number of schools to be approximately 30	@3000/- Rs. 1,50,000/-	January 2020	February 2020

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Resources required for the above activities	Resources available for the above activities	Resource Gap
Human Resource. Faculty Senior students Alumni ClassIV ***Students of the school***	100%	0%
Publicity Material Banner Handbills	0%	100%
Travelling arrangements which includes arrangement of vehicles for reaching upto the destination (As per requirement)	0%	100%

Persons responsible for conducting each activity
Activity 1. Dr.Shehla Ishaque Prof. Zoology Activity2. Dr. Anil Pandey Prof. Zoology Activity3. Dr. Kalpana V. Singh

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Ajay M. Chaturvedi. Prof. Chemistry Admission Coordinator Dr. R.K.Tiwari Prof. Mathematics Admission Co Coordinator

Milestone (Sub-goal) 2

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Description
Introduction of new women centric courses from year 1 (2018-19).

- Clinical nutrition and Dietetics
- B.Sc.B.Ed.

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Sending courses (Third year) for approval to department of Higher education Govt. of M.P. / NCTE Includes frame work of courses .	Rs. 20,000/- for 2 courses	January 2020	Februar y 2020
2	Basic Equipments for Setting up laboratory (For 30 students+ 60)Third year of both courses	Clinical Nutrition 20,000/- B.Sc B.Ed 1,00,000/-	July 2020 After getting approval from the Departmen t of Higher Education	July 2021
3	Basic Glassware for Setting up laboratory For 30 students) Third year of both courses	@Rs. 25,000 50,000/-	July 2020 After getting approval from the Departmen t of Higher Education	July 2021
4	Basic Chemicals for Setting up laboratory For 30 students) Third year of both courses	@Rs. 25,000 50,000/-	July 2020 After getting approval from the Departmen t of Higher Education	July 2021
5	Affiliation with NCTE/ Vikram University Ujjain	2,00,000/-	March 2020	March 2020
6.	Guest Teaching Faculty .	@20,000/- per coursefor 10 months	July 2020	

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		Clinical nutrition Rs. 2,00,000/- B.Sc.B.Ed. 4 faculty 8,00,000/-		July 2021
7.	Laboratory Technician	@ 12,000/- permonth per course Rs. 1,20,000/- per course Rs. 2,40,000/-	July 2020	July 2021
8.	Laboratory Attendent	@ 8,000/-per month per course Rs. 96,000/- per course Rs. 1,92,000/-	July 2020	July 2021
9.	Purchase of Books and miscellaneous expenditure . Third year of both courses	Clinical nutrition Rs. 30,000/- B.Sc.B.Ed. 1,20,000/-	March 2020	July 2021

Resources required for the above activities	**Resources available for the above activities**	**Resource Gap**
Activity 1. Human Resource in the form of Faculty, computer operator and class III Staff Computers for preparation of course modules Computer peripherals and hardware devices for importing data Stationary and computer add on Postage charges	Human Resource in the form of Faculty, computer operator and class III Staff Computers for preparation of course modules 50%	50% Computer peripherals and hardware devices for importing data Stationary and computer add on Postage charges

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Activity 2. Equipments	0%	100%
Activity 3. Basic Glassware	0%	100%
Activity 4. Basic Chemicals	0%	100%
Activity 5 Affiliation Fees	0%	100%
Teaching Faculty 01	0%	100%
Laboratory Technician	0%	100%
Laboratory Attendent	0%	100%
Books and miscellaneous expenditure	0%	100%

Persons responsible for conducting each activity
Clinical Nutrition and dietetics : activity 1. To 9. Dr. Shailja Acharya B.Sc. B.Ed…..Dr. D.S.Raghuvanshi

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Kalpana Singh Coordinator Academic activities

Milestone (Sub-goal) 3

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Description
Modernization and strengthening of facilities built in the first year 2018-19 for

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Maintenance of Girls facility	2,50,000/-	July 2020	July 2021

Resources required for the above activities	**Resources available for the above activities**	**Resource Gap**
Activity 1. Maintenance of facility created	0%	100%

Persons responsible for conducting each activity
Activity 1 Dr. Shobha Shouche

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Ajay Chaturvedi coordinator access

Milestone (Sub-goal) 4
Description personalized need based mentoring and personality development modules taking in to account each female student. two special mentoring and personality development modules .

Activities required to achieve these milestones

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S.No.	Description	Estimated Cost	Start Date	End Date
1	Mapping of Entry behaviour through Questionnaires and personalized mentoring sessions	2,000/-	July 2020	July 2021
2	Module designing and printing and binding10 6 modules of 30 pages each Distribution to 500 participants	@ Rs. 50/- 25,000/-	July 2020	July 2021
3	Module implementation chart and segregation of female students as per the EB	NIL	July t 2020	July 2021
4	Specialized Personality development workshops Duration of one workshop 10 days Participants 80 maximum	@20,000/- For 6 workshops 1,20,000/-	July 2020	July 2021

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Questionnaires Human Resource Faculty Computer operator	50% Human Resource Faculty Computer operator	50% Questionnaires
Activity 2.and 3 Human Resource Faculty Computer operator Hard copy of modules	50% Human Resource Faculty Computer operator	50% Hard copy of modules
Activity 3. Experts for workshops	0%	100%

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Persons responsible for conducting each activity
Activity 1 to 4. Dr. Manjula Jain Prof. Physics Dr. Rekha Nagwanshi Prof.Chemistry

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Shobha Shouche

Milestone (Sub-goal)5
Description Special skill based training for girls for increasing employability ratio from 4%. to 6% in 2021. Incremental increase of 2% starting from year 2018 graduating in 2021.

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Identification of Skill based trainings and Identification of student groups	Nil	July 2020	July 2021
2.	Module Preparation for skill based training , designing and printing	@ Rs. 50/- Total modules 150 Rs. 7,500	July 2020	July 2021
3	Skill based trainings Total 03 trainings for 10 days each Participants maximum 50	@ 20,000/- per training Rs. 60,000/-	July 2020	July 2021
4	Feed back analysis of trainings	Rs. 2,000/-	July 2020 After every training	July 2021 After every training

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Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Human Resource Faculty Computer operator	100%	0%
Activity 2. Training experts	0%	100%
Activity 3. Training experts	0%	100%
Activity 4. Faculty Incharge capable of analysis	100%	0%

Persons responsible for conducting each activity
Activity 1 to 4. Dr. Pinkey Dwivedi Dr. Rekha Khanna

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. H.S.Dwivedi Coordinator Employability

Milestone (Sub-goal) 6
Description Implementation of student support services like Faculty-student interaction, constitution of in house learning communities. Student mentorship framework.

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Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Faculty student Interaction	NIL	July2020	July 2021
2	In house Learning community Framework Society for Chemistry learning Biology Society Physics association Mathematical society Academic programmes	@ 20,000/- per society for organizing academic activities Rs.80,000/-	July 2020	July 2021
3	Student Mentorship. Senior students volunteering for the scheme will be appointed as the mentors for junior students, these seniors will smoothly guide the juniors through their new college life at campus and if required off campus	Nil	July 2020	July 2021

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Faculty	100%	Nil
Activity 2. Human Resource Experts for academic lectures Academic activity material	50% Human Resource	50% Experts for academic lectures Academic activity material
Activity 3. Faculty Senior students Volunteering for mentorship	100%	Nil

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Persons responsible for conducting each activity
Dr Anil Pandey Dr. Pushpa Jatwa
Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Manmeet kaur Makkad Dr. Kalpana Singh Coordinator academic activities

Financial Outlay Goal 1

Milestone	Financial outlay
Increasing the intake of Female students every year by 3% starting from year 1. Session 2018-2019	**2,70,000/-**
Introduction of new women centric courses from year 1 (2018-19). ➢ Clinical nutrition and Dietetics B.Sc.B.Ed	**17,92,000/-**
Creating facilities for Girls in the college through expansion of existing facilities from year 1 i.e year 2018.	**2,50,000/-**
personalized need based mentoring and personality development modules taking in to account each female student. two special mentoring and personality development modules every year starting from year 1(2018) .	**1,47,000/-**
Special skill based training for girls for increasing employability ratio from 4% to 14% in 2023. Incremental increase of 2% starting from year 2018 graduating in 2021.	**70,000/-**
Implementation of student support services like Faculty-student interaction, constitution of in house learning communities. Student mentorship framework starting from year 1(2018) for female students	**80,000/-**
Total	**26,09,000/-**

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Goal 2: Enhancing Equity for Disabled and Female students by managing Infrastructure and Learning resource up gradation .Barrier free campus

Milestone (Sub-goal) 1
Description Equipping the Extension of reading space in library by strengthening through econtent /periodicals and journals

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	E content procurement	2,00,000/-	July 2020	July 2021

Resources required for the above activities	**Resources available for the above activities**	**Resource Gap**
Activity 1. E content in the form of Course DVD'S and Flash drives	0%	100%
Activity 2. Computers 20 (i5 configuration)	0%	100%
Activity 3. Lan Connectivity	0%	100%

Persons responsible for conducting each activity
Dr. M.S.Shukla

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Kalpana Singh coordinator academics

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Financial Outlay Goal 2

Milestone	Financial outlay
Equipping the Extension of reading space in library by strengthening through through econtent /periodicals and journals	**2,00,000**
Total	**2,00,000/-**

Goal 3: Achieving Academic Excellence by Providing Quality Education to Students by 2023

Milestone (Sub-goal) 1
Description Increase in on-time graduation rate by 3% every year for undergraduate students from year 3 (students joining in 2018 and taking 3rd year exams in 2021).

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Analysis of results ,student wise result analysis. Identification of the academic weakness of students	30,000/-	July2020	July 2021 After CCE
2	TA, Lodging Boarding. Honorarioum and local conveyance of experts for Remedial Classes for students in the respective weak areas Remedial classes for Third year students	@Rs.1000/- External faculty 08 classes in a month approximately 2 classes in a week 8,000/-month	July 2020	

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		40,000/-for five months for one subject 2,00,000/- for 4 subjects electives and compulsory subjects TA, Lodging Boarding. and local conveyance of experts 2,00,000/- Total: 4,00,000/-		July 2021
3	Updated learning tools ..Procurement of additional books Third year students	Tentatively for 700 students Rs. 3,00,000/-	July 2020	July 2021
4	Faculty development Programme duration 15 days 08 faculty in year 1 2019-20	@75,000/- 6,00,000/-	July 2020	July2021
5	Tutoring by senior students	Notes modules 50,000/-	July 2020	July 2021

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Faculty Computer Operator Computers Result sheets	100%	0%
Activity 2. Subject experts(External)	0%	100%

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Activity 3 Books	0%	100%
Activity 4. FDP Programme	0%	100%
Activity 5 Senior students Notes	50% Senior students	50% Notes

Persons responsible for conducting each activity
Activity 1,2, …Dr.K.S.Vishwkarma Activity 3…… Sh. M.S.Shukla Activity 4….Dr. Kalpana Singh Activity 5……..Dr. Manmeet kaur Makkad

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Dr. Arpan Bhardwaj Coordinator Excellence

Milestone (Sub-goal) 2
Description Increase in on-time graduation rate by 5% every year for post graduate

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1.	Increase in the titles of reference books	@ 30,000 per subject 1,80,000/-	July 2020	July 2021
2.	Field visits (Experiential learning)	@20,000/- 1,20,000/-	July 2020	July 2021

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3.	Guest Lectures	@1,000/- 4 lectures per month Approximately 30 lectures per class 1,80,000/-	July 2020	July 2021
4.	P.G. Research programme for experiencial learning (P.G.III and IV semester students)	2,00,000/-	July 2020	July 2021
5.	Liscence renewal (software)	1,00,000/-	July 2020	July 2021

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1 Reference books	0%	100%
Activity 2 Field visits	0%	100%
Activity 3 Experts	0%	100%
Activity 4 P.G.Research programme	0%	100%
Activity 5 Liscence renewal	0%	100%

Persons responsible for conducting each activity
Activity 1.Dr. M.S,Shukla Activity 2.Dr.Jeevan Singh Solanki Dr. Pinky Dwivedi Activity 3 Dr. Rekha Khanna Activity 4 Dr.Satish Patidar Activity 5. Dr. Kalpana Singh

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Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Arpan Bhardwaj Coordinator excellence activity 1,2,5 Dr. Kalpana Singh Coordinator excellence activity 3,4

Milestone (Sub-goal) 3
Description Increase in first to second year transition rate in U.G. Classes by 3 % .

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	TA, Lodging Boarding. Honorarioum and local conveyance of experts for Remedial Classes for students in the respective weak areas for first year students	@Rs.1000/- External faculty 08 classes in a month approximately 2 classes in a week 8,000/-month 40,000/-for five months for one subject 2,00,000/- for 4 subjects electives and compulsory subjects TA, Lodging Boarding. and local conveyance of	July 2020	July 2021

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		experts 2,00,000/- Total: 4,00,000/-		
2	Special coaching by senior students and ex meritorious students(who have qualified NET/SET exams).	1.00,000/-	July 2020	July 2021
3.	Special Tutorials	Nil	July 2020	July 2021

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Experts for remedial classes	0%	100%
Activity 2. Senior students volunteering for the activity Ex students who have qualified prestigious exams	50% Senior students volunteering for the activity	50% Ex students who have qualified prestigious exams
Activity 3 Special tutorials by faculty	100%	0%

Persons responsible for conducting each activity
Activity 1,4. Dr. K.S.Vishwakarma Activity 2…Dr.Arpan Bhardwaj Activity 3, Dr. M.S.Shukla

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr.Kalpana Singh Coordinator Academic Activity

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Milestone (Sub-goal) 4
To increase the number of students getting more than 70% marks in the U.G.exams from year 2 by at least 5% every year.

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Pedagogical trainings on teaching reforms 07 days training(Participants 03) 01 trainings	2,00,000/-	July 2020	July 2021
2	Workshops for students (participants 60) Syllabus based and writing skills based 10 workshops for students of B.Sc II Year	@10,000/- Total 60,000/-	July 2020	July 2021
3.	Increase in the volumes and titles of reference books (to incorporate syllabus modifications and new arrivals in the subject)	30,000/-	July 2020	July 2021
4.	Webinars on selected topics(20 webinars)	2,00,000	July 2020	July 2021

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Trainers	0%	100%
Activity 2. Trainers Workshop modules	50% Trainers	50% Workshop modules
Activity 3. Reference books as per list	0%	100%

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supplied by different departments		
Webinars(Recording of webinars and their telecast)	0%	100%

Persons responsible for conducting each activity
Activity 1,2 Dr. Manjula Jain Activity 3 Dr. M.S.Shukla Activity 5,6 Dr.Kalpana Singh

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Arpan Bhardwaj Coordinator Excellence Activity 5,6 Dr. Kalpana Singh coordinator Excellenece Activity 1,2,3,4,

Milestone (Sub-goal) 5
Description Coaching classes for meritorious students of U.G. Classes for selection into institutes of National importance.

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Identification of meritorious students and personal interaction through teacher guardian scheme Segregation into prospective learner groups	Nil	July 2020	July 2021
2	Dissemination of Information (by external experts)about Opportunities in Higher education at National and International level as per groups through workshops	@ 20,000/- 05 groups 1,00,000/-	July 2020	July 2021
3.	Coaching classes for competitive exams for admissions to various levels(30 day module) 03 number	@90,000 3,00, 000/-	November 2020	July 2021

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Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Faculty	100%	0%
Activity 2. Soft copies Hard copy modules Experts	0%	100%
Activity3 Coaching classes by experts	0%	100%

Persons responsible for conducting each activity
Dr. Shobha Shouche Dr. Shailaja Acharya

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Arpan Bhardwaj Coordinator excellence

Milestone (Sub-goal) 6
Description Increase in the number of merits in post graduate classes from 6 per session to 10 per session and Increase in the number of P.G. students clearing NET/ SET and other National level examinations from 1% to 5% .

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End**

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1	Special Practise exercises during Chamber consultation hours	10,000/-	July 2020	July 2021
2	Online study material for brilliant students	50,000/-	July 2020	July 2021
3.	Special coaching classes for NET/SET exams	1,50,000/- per subject 4,50,000/- For chemical sciences Life sciences Physical Sciences	July 2020	July 2021
4	Study Material for NET/SET exams	@30,000/- per discipline 90,000/-	July 2020	July 2021
5.	Registration of students in GIAN courses	@30,000/- per discipline 90,000/-	July 2020	July 2021
6.	Online course registration	@30,000/- per discipline 90,000/-	July 2020	July 2021

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Practise exercises for students Specially designed	0%	100%
Activity 2. MOOCS Moodles	0%	100%
Activity 3.	0%	100%

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Experts for coaching classes for NET/SET exams		
Activity 4. Study material for NET/SET exams Books Modules	0%	100%
Activity 5. Registration in GIAN courses	0%	100%
Activity 6. Registration in online courses	0%	100%

Persons responsible for conducting each activity
Dr Shobha Shouche Dr. Rekha Nagwanshi

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Kalpana Singh Coordinator Academic activity

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Financial Outlay Goal 3

Milestone	Financial outlay
Increase in on-time graduation rate by 3% every year for undergraduate students from year 3 (students joining in 2018 and taking 3rd year exams in 2021).	**13,80,000/-**
Increase in on-time graduation rate by 5% every year for post graduate students from year 2 (students joining in 2018 and taking final semester exams in 2020)	**7,80,000/-**
Increase in first to second year transition rate in U.G. Classes by 3 % in year 3 (students joining in 19-20).	**5,00,000/-**
To increase the number of students getting more than 70% marks in the U.G.exams from year 2 by at least 5% every year	**5,90,000/-**
Coaching classes for meritorious students of U.G. Classes for selection into institutes of National importance.	**4,00,000/-**
Increase in the number of merits in post graduate classes from 6 per session to 10 per session by year 2 final semester exams in 2020 and Increase in the number of P.G. students clearing NET/ SET and other National level examinations from 2% to 15% by 2023.	**7,80,000/-**
Total	**44,30,000/-**

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Goal 4: Enhancing Excellence in research through establishment of Advanced Research computing and Analytical facility at college (ARCAF) by 2022

Milestone (Sub-goal) 1
Increasing the number of research papers published in high impact factor National and International journals.

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Special Training workshops by experts Financial support for participation in national and International seminars and workshops	5,00,000/-	July 2020	July 2021
2	Financial support to faculty and students for publications in high impact factor journals	2,00,000/-	July 2020	July 2021
3	Maintenance of high quality equipments purchased	2,00,000/-	July 2020	July 2021
4	Liscence renewal for softwares	2,00,000/-	July 2020	July 2021

Total 11,00,000/-

Resources required for the above activities	**Resources available for the above activities**	**Resource Gap**
Special Training workshops by experts	0%	100%
Financial support	0%	100%
Annual Maintenance contract	0%	100%
Liscence for softwares	0%	100%

Persons responsible for conducting each activity

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Activity 1, 3,Dr. Arpan Bhardwaj
Activity 2,4 Dr. Kalpana Singh

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. I.K.Mangal Coordinater Finance

Milestone (Sub-goal) 2
➢ Increase in the number of research scholars working on computational fields by 50% .

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Training Workshops on computational softwares and renewal of the liscence	4,00,000/-	July 2020	July 2021
2.	Participation in GIAN courses and other courses on computational research by Faculty / Research scholars and P.G.Students	1,00,000/-	July 2020	July 2021
3.	Expert support from Institutes of National and International repute	1,00,000/-	July 2020	July 2021

Resources required for the above activities	**Resources available for the above activities**	**Resource Gap**
Activity 1. Training on Software Guassian Software Schrodinger and MAT LAB. Renewal of the liscence	0%	100%
Activity 2. Courses on computational field GIAN	0%	100%

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EDX Coursera		
Activity 3. Expert support	0%	100% Collaborative

Persons responsible for conducting each activity
Activity 1 to 5 Dr. Kalpana Singh Dr. Shobha Shouche

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Arpan Bhardwaj Coordinator Excellence Dr. I.K.Mangal Coordinator Finance

Milestone (Sub-goal) 3
Increase in the number of patents filed from 3 in 2017 to 8 in 2023

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1.	Organization of R&D workshops	04 @3,00,000/- 12,00,000/-	July2020	July 2021
2.	Patent filing	1,00,000/-	July 2020	July 2021

Resources required for the above activities	**Resources available for the above activities**	**Resource Gap**
Activity 1. R&D Seminars	0%	100%
Activity 2. Patent filing application preparation	0%	100%

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Persons responsible for conducting each activity
Activity 1 to 7 Dr. Arpan Bhardwaj Dr. Kalpana Singh

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Ajay Chaturvedi Coordinator access.

Total Financial Outlay Goal 4

Milestone	Financial outlay
Increasing the number of research papers published in high impact factor National and International journals from 15 per year to 25 per year by the second year 2020	**11,00,000/-**
Increase in the number of research scholars working on computational fields by 50% by 2020	**6,00,000/-**
Increase in the number of patents filed from 3 in 2017 to 8 in 2023	**13,00,000/-**
Total	**30,00,000/-**

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Goal 5 : Achieving excellence in sports and co-curricular activities by creating students activity centre (SAC) by 2023

Milestone (Sub-goal) 1
Description Increasing the participation in Indoor activities by 10% by the end of 2023. 2% incremental growth every year .

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1.	Special Training camps for for Indoor games	2,00,000/-	July 2020	July2021
2.	Sending teams and students to participate in University level evnts and in trial camps	1,00,000/-	July 2020	July2021

Resources required for the above activities	**Resources available for the above activities**	**Resource Gap**
Special Training camps for for Indoor games	0%	100%
Sending teams and students to participate in University level evnts and in trial camps	0%	100%

Persons responsible for conducting each activity
Activity 1 to 6 Dr. Sanjeet Rai

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Deependra Singh Coordinator civil works

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Milestone (Sub-goal) 2
Description **Enhancing the personality of students by Increasing the participation in co-curricular activities by 10% by the end of 2023. 2% incremental growth every year**

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Experts for Musical groups vocal as well as Instrumental	1,00,000/-	July 2020	July 2021
2	Social aware ness workshops for experiential learning	2,00,000/-	July 2020	July 2021

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1 Experts for Musical groups vocal as well as Instrumental	0%	100%
Activity 2. Social aware ness workshops for experiential learning	0%	100%

Persons responsible for conducting each activity
Activity 1 Dr. Manmeet kaur Makkad Activity 2 Dr, Shubhangi Vaidya Dr. Pradeep Lakhre

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Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Arpan Bhardwaj Coordinator Excellence

Total Financial Outlay Goal 5

Milestone	Financial outlay
Increasing the number of medals in Indoor activities by 10% by the end of 2023. 2% incremental growth every year from year 1 (2018-19) to year 5(2022-23)	**3,00,000/-**
Enhancing the personality of students by Increasing the number of awards and achievements in co-curricular activities by 10% by the end of 2023. 2% incremental growth every year from year 1 (2018-19) to year 5(2022-23)	**3,00,000/-**
Total	**6,00,000/-**

Goal 6 : Improving Employability of Students from 15% to 30% by 2023

Milestone (Sub-goal) 1
Description Creating a tracking system to track students for at least six months after graduation to check their employment status.

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated**	**Start**	**End**

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		Cost	Date	Date
1	Tracking system Procuring email id and mobile number of students	50,000/-	July2020	July 2021
2	Track Team constitution and implementation	Nil	July2020	July 2021
3	Analysis of tracking data and induction of the left out students in the consecutive placements drives to follow Continues connectivity through mails and proper dissemination of available resources	50,000/-	July t2020	July 2021
4	Strengthing the placement scenario with the placed Alumni	Nil	July2020	July 2021

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Tracking system Procuring email id and mobile number of students	0%	100%
Activity 2. Track Team constitution and implementation	0%	100%
Activity 3. Analysis of tracking data Placements drives High speed internet connectivity	0%	100%
Activity 4. Placed Alumni	10%	90%

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Persons responsible for conducting each activity
Dr. R.K.Neema Dr. Shailja Acharya Dr. Manjula Jain

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. H.S Dwivedi

Milestone (Sub-goal) 2
Description Enhance the activities of campus placement cell to increase the % of students who are placed on campus by 2%

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Organization of workshops for acquiring soft skills	@Rs. 1,00,000/- Rs.5,00,000/-	July 2020	July 2021
2	Strengthing of Industry Academia Partenership through Industry favourable trainings and workshops	@ 50,000/- 2,50,000/-	July 2020	July 2021
3	Providing online Vocational courses to strengthen placement opportunities of students	@ 4,000/- per course per student Rs. 80,000/-	July 2020	July 2021

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Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1 workshops for acquiring soft skills CV/ Resume writing workshop Grooming for Interview Mock Interviews Group Discussion workshop	0%	100%
Activity 2 Industry favourable trainings and workshops	0%	100%
Activity 3. Registration in online Vocational courses	0%	100%

Persons responsible for conducting each activity
Activity 1 to 6 Dr. R.K.Neema Dr. Jeeven Singh Solanki

Persons responsible for monitoring each activity& its timely completion
Dr. H.S.Dwivedi Coordinator employability

Milestone (Sub-goal) 3
Strengthen the career counselling cell to increase the number of students successfully being employed or getting admitted to PG /Higher education within one year of graduation by 5% every year.

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Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Organization of Career Counselling lectures NSDC, Lead Bank, Department of Industries	@5,000/- per lecture 50,000/- for 10 lectures	July 2020	July 2021
2	Organization of skill development workshops 04 workshops in ayear. 15 day workshop	@1,00,000/- 4,00,000/-	July 2020	July 2021
3.	Workshops on Govt. Jobs Complete information about various job profiles.05 day workshop coaching for defence/ Police Services 15 day workshop	10,000/- 1,00,000/-	July 2020	July 2021
4.	Worksops on options in Higher Education / availability of scholorships and education loan for higher education in foreign Institutes 03 day workshop	10,000/-	July 2020	July 2021
5.	Organization of Career fair	2,00,000/-	January 2021	

Resources required for the above activities	**Resources available for the above activities**	**Resource Gap**
Activity 1. Career Counselling lectures by NSDC, Lead Bank, Department of Industries	0%	100%
Activity 2 Skill development workshops 04 workshops in a year. 15 day workshop	0%	100%
Activity 3 Workshops on Govt. Jobs	0%	100%

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Complete information about various job profiles.05 day workshop coaching for defence/ Police Services 15 day workshop		
Activity 4 Worksops on options in Higher Education / availability of scholorships and education loan for higher education in foreign Institutes 03 day workshop	0%	100%
Activity 5 Career fair	0%	100%

Persons responsible for conducting each activity
Dr. RK.Neema Dr. Manikant

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. H.S.Dwivedi Coordinator employability

Milestone (Sub-goal) 4
Description **Creating skilled and job-ready manpower by 2023**

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**

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1	**Training centre for physical sciences trade** 04 skill development workshops in a year by experts	Rs.8,00,000/-	July 2020	July 2021
2	Training centre for Pharma trades Tablet hardness, Drug formulation, Product specification and testing Marketing products into local and other markets Trainings on above mentioned areas by experts from Industry	Rs.5,00,000	July 2020	July 2021
3	Establishment of Innovation and Incubation Hub for promoting small self employment related projects and start ups	Rs.2,00,000/-	July 2020	July 2021

Resources required for the above activities	Resources available for the above activities	Resource Gap
Training centre for physical sciences trade Trainers from specialized institutes	0%	100%
Training centre for Pharma trades Equipments for… Tablet hardness, Drug formulation, Product specification and testing Marketing products into local	0%	100%

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and other markets Trainings on above mentioned areas by experts from Industry		
Innovation and Incubation Hub for promoting small self employment related projects and start ups	0%	100%

Persons responsible for conducting each activity
Dr. R.K.Neema
Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. H.S.Dwivedi Coordinator employability

Total Financial Outlay Goal 6

Milestone	**Financial outlay**
Creating a tracking system to track students for at least six months after graduation to check their employment status	**1,00,000/-**
Enhance the activities of campus placement cell to increase the % of students who are placed on campus by 2%	**8,30,000/-**
Strengthen the career counselling cell to increase the number of students successfully being employed or getting admitted to PG /Higher education within one year of graduation by 5% every year.	**7,60,000/-**
Creating skilled and job-ready manpower by 2023	**15,00,000/-**
Total	**31,90,000/-**

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Goal 7: Implementation of Good Governance through computarized automated tools .

Milestone (Sub-goal) 1
Description Computarized and Automated database of every student of the college and maintaining the records for consecutive 3 years including tracking of students for six months after passing out from the third year

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1.	MIS Training and Liscence renewal	2,00,000/-	July 2020	July 2021
2.	Accounting software use and Tally training	1,00,000/-	July 2020	July 2021
3.	Data Upload and Data Management	1,00,000/-	July 2020	July 2021
4.	Website upgradation	1,00,000/-	July 2020	July 2021

Resources required for the above activities	**Resources available for the above activities**	**Resource Gap**
Activity 1 Experts for MIS Training	0%	100%
Activity 2 Experts for Accounting software use and Tally training	0%	100%
Activity 3 Data Upload and Data Management	0%	100%
Activity 4 Expert for Website coding and designing upgradation	Dynamic website is there upgradation is needed 0%	100%

Persons responsible for conducting each activity
Dr. R.S.Rathore

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Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. I.K.Mangal Coordinator Finance

Total Financial Outlay Goal 7

Milestone	Financial outlay
Computarized and Automated database of every student of the college by 2019 and maintaining the records for consecutive 3 years including tracking of students for six months after passing out from the third year	**5,00,000/-**
Total	**5,00,000/-**

Goal 8: Implementation of Eco restoration and green practices in the college through clean and green energy practices.

Milestone (Sub-goal) 1
Description Inclusion of Green practices in the college

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Green Audit of the college	2,00,000/-	July 2020	July 2021
2	Maximum utilization of Non conventional sources Of Energy (solar Energy) Off grid/ On grid solar plant	4,00.000/-	July 2020	July 2021
3.	Maintenance of paper recycling plant procurement of raw material	2,00,000/-	July 2020	July 2021

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Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Green Audit of the college	0%	100%
Activity 2 Non conventional sources Of Energy (solar Energy) Off grid/ on grid solar plant includes solar panels inverters and other articles.	0%	100%
Paper recycling plant Plant set up(in technical collaboration with EPCO, MP . Raw material and maintenance	0%	100%

Persons responsible for conducting each activity
Activity 1 to 6 Dr. Arpan Bhardwaj Dr. Deependra Singh Raghuvanshi

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. I.K.Mangal Coordinator Finance

Milestone (Sub-goal) 2
Description Clean and green energy friendly canteen (Expansion of canteen facility)

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Maintenance of off grid solar power system for canteen	1,00,000/-	July 2020	July 2021

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2	Raw material and maintenance of Bio methanisation plant for canteen	1,00,000/-	July 2020	July 2021
3	Maintenance of RO System for canteen	25,000/-	July 2020	July 2021

Resources required for the above activities	Resources available for the above activities	Resource Gap
AMC for solar power system	0%	100%
AMC for Biometanization plant	0%	100%
AMC For RO	0%	100%

Persons responsible for conducting each activity
Dr. Arpan Bhardwaj Dr. Deependra Singh

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. I.K.Mangal Coordinator Finance

Milestone (Sub-goal) 3
Description Management of the water table of the campus

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Water quality testing and study of aquatic life of aqua lab.	2,00,000/-	July 2020	July 2021
2	Raw material for neutralization chambers	1,00,000/-	July 2020	July 2021

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Resources required for the above activities	Resources available for the above activities	Resource Gap
Water quality testing and study of aquatic life of aqua lab.	0%	100%
Raw material for neutralization chambers	0%	100%

Persons responsible for conducting each activity
Dr. Pinki Dwivedi Dr. Shailja Acharya Dr.Rekha Nagwanshi

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. I.K.Mangal Coordinator Finance

Total Financial Outlay Goal 8

Milestone	Financial outlay
Inclusion of Green practices in the college	**8,00,000/-**
Clean and green energy friendly canteen (Expansion of canteen facility	**2,25,000/-**
Management of the water table of the campus	**3,00,000/-**
Total	**13,25,000/-**

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Total Financial Outlay for Year 2020-21(Year 03)

Goal	Financial outlay
Increase in the access for girls students by increasing intake from 24% to 36% during a span of 5 years	26,09,000/-
Enhancing Equity for Disabled and Female students by managing Infrastructure and Learning resource upgradation by 10% during span of 5 years 2018 to 2023.	2,00,000/-
Achieving Academic Excellence by Providing Quality Education to Students	44,30,000/-
Enhancing Excellence in research through establishment of Advanced Research computing and Analytical facility at college (ARCAF) by 2023	30,00, 000/-
Achieving excellence in sports and cocurricular activities by creating students activity centre (SAC) by 2023	6,00,000/-
Improving Employability of Students from15% to 30% by 2023	31,90,000/-
Implementation of Good Governance through computarized automated tools and ecorestoration practices	5,00,000/-
Implementation of Eco restoration and green practices in the college through clean and green energy practices.	13,25,000/-
Total	**1,58,54,000/-**

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Year 4 (2021-22) - Detailed description of Milestones (Sub-goals)

Goal 1. : Increase in the access for girls students by increasing intake from 24% to 36% during a span of 5 years

Milestone (Sub-goal) 1
Description. Increasing the intake of Female students every year by 3% in year 4 2021-22

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Mentoring of Identified Girls schools Taking the number of schools to be approximately 30 Specialized College Chalo Abhiyan for female students, which includes programmes for female students and their family members well in advance while they are in school. Planning at institutional level, Constitution of teams for different schools, going up to microlevel (Higher secondary Girls Schools situated in villages of different Tehsils of Ujjain). Each team will be comprising of college faculty+ senior students+ Alumni as per availability.	60,000/- Nil	January 2021	January 2021
2	Designing of publicity material which includes banners and handouts describing the college courses and college life experience for students	Rs.60,000/-	January 2021	January 2021
3	Organizing workshops in all identified schools. Taking the number of schools to be approximately 30	@3000/- Rs. 1,50,000/-	January 2021	February 2021

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Resources required for the above activities	Resources available for the above activities	Resource Gap
Human Resource. Faculty Senior students Alumni ClassIV ***Students of the school***	100%	0%
Publicity Material Banner Handbills	0%	100%
Travelling arrangements which includes arrangement of vehicles for reaching upto the destination (As per requirement)	0%	100%

Persons responsible for conducting each activity
Activity 1. Dr.Shehla Ishaque Prof. Zoology Activity2. Dr. Anil Pandey Prof. Zoology Activity3. Dr. Kalpana V. Singh

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Ajay M. Chaturvedi. Prof. Chemistry Admission Coordinator Dr. R.K.Tiwari Prof. Mathematics Admission Co Coordinator

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Milestone (Sub-goal) 2
Description Smooth conduction of New women centric courses ➢ Clinical nutrition and Dietetics ➢ B.Sc.B.Ed.

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Additional Equipments	Clinical Nutrition 20,000/- B.Sc B.Ed 1,00,000/-	July2021 After getting approval from the Departmen t of Higher Education	July 2022
2	Basic Chemicals for both courses	@Rs. 25,000 50,000/-	July 2021 After getting approval from the Departmen t of Higher Education	July 2022
3	Affiliation with NCTE/ Vikram University Ujjain	2,00,000/-	March 2021	March 2021
4.	Guest Teaching Faculty .	@20,000/- per coursefor 10 months Clinical nutrition Rs. 2,00,000/- B.Sc.B.Ed. 4 faculty 8,00,000/-	July 2021	July2022
5.	Laboratory Technician	@ 12,000/- permonth per course Rs. 1,20,000/- per course	July 2021	

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		Rs. 2,40,000/-		2022
6.	Laboratory Attendent	@ 8,000/-per month per course Rs. 96,000/- per course Rs. 1,92,000/-	July 2021	July 2022
7.	Purchase of Books and miscellaneous expenditure .	Clinical nutrition Rs. 30,000/- B.Sc.B.Ed. 1,20,000/-	March 2021	July 2022

Resources required for the above activities	**Resources available for the above activities**	**Resource Gap**
Activity 1. Equipments	0%	100%
Activity 2. Basic Chemicals	0%	100%
Activity 3 Affiliation Fees	0%	100%
Activity 4 Teaching Faculty 01	0%	100%
Activity 5 Laboratory Technician	0%	100%
Activity 6 Laboratory Attendent	0%	100%
Activity 7 Books and miscellaneous expenditure	0%	100%

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Persons responsible for conducting each activity
Clinical Nutrition and dietetics : activity 1. To 9. Dr. Shailja Acharya B.Sc. B.Ed…..Dr. D.S.Raghuvanshi

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Kalpana Singh Coordinator Academic activities

Milestone (Sub-goal) 3
Description Modernization and strengthening of facilities built in the first year 2018-19 for

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Maintenance of Girls facility	2,50,000/-	July 2021	July 2022

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Maintenance of facility created	0%	100%

Persons responsible for conducting each activity
Dr. Shobha Shouche

Persons responsible for monitoring each activity& its timely completion

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Principal of the college Dr. I.K. Mangal Coordinator finance

Milestone (Sub-goal) 4
Description personalized need based mentoring and personality development modules taking in to account each female student. two special mentoring and personality development modules.

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Mapping of Entry behaviour through Questionnaires and personalized mentoring sessions	2,000/-	July 2021	July 2022
2	Module designing and printing and binding10 6 modules of 30 pages each Distribution to 500 participants	@ Rs. 50/- 25,000/-	July 2021	July 2022
3	Module implementation chart and segregation of female students as per the EB	NIL	July 2021	July 2022
4	Specialized Personality development workshops Duration of one workshop 10 days Participants 80 maximum	@20,000/- For 6 workshops 1,20,000/-	July 2021	July 2022

Resources required for the above activities	**Resources available for the above activities**	**Resource Gap**
Activity 1. Questionnaires Human Resource Faculty Computer operator	50% Human Resource Faculty	50% Questionnaires

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	Computer operator	
Activity 2and 3. Human Resource Faculty Computer operator Hard copy of modules	50% Human Resource Faculty Computer operator	50% Hard copy of modules
Activity 4. Experts for workshops	0%	100%

Persons responsible for conducting each activity
Activity 1 to 4. Dr. Manjula Jain Prof. Physics Dr. Rekha Nagwanshi Prof.Chemistry

Persons responsible for monitoring each activity& its timely completion
Principal of the college Activity 1 to 4 Dr. Shobha Shouche

Milestone (Sub-goal)5
Description Special skill based training for girls for increasing employability ratio from 6% to8%in 2022.

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Identification of Skill based trainings and Identification of student groups	Nil	July 2021	July 2022
2.	Module Preparation for skill based training , designing and printing	@ Rs. 50/- Total modules 150	July2021	July

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		Rs. 7,500		
3	Skill based trainings Total 03 trainings for 10 days each Participants maximum 50	@ 20,000/- per training Rs. 60,000/-	July 2021	July 2022
4	Feed back analysis of trainings	Rs. 2,000/-	July 2021 After every training	July 2022 After every training

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Human Resource Faculty Computer operator	100%	0%
Activity 2. Training experts	0%	100%
Activity 3. Training experts	0%	100%
Activity 4. Faculty Incharge capable of analysis	100%	0%

Persons responsible for conducting each activity
Activity 1 to 4. Dr. Pinkey Dwivedi Dr. Rekha Khanna

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Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. H.S.Dwivedi Coordinator Employability

Milestone (Sub-goal) 6
Description Implementation of student support services like Faculty-student interaction, constitution of in house learning communities. Student mentorship framework for female students

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Faculty student Interaction	NIL	July 2021	July 2022
2	In house Learning community Framework Society for Chemistry learning Biology Society Physics association Mathematical society Academic programmes	@ 20,000/- per society for organizing academic activities Rs.80,000/-	July 2021	July 2022
3	Student Mentorship. Senior students volunteering for the scheme will be appointed as the mentors for junior students, these seniors will smoothly guide the juniors through their new college life at campus and if required off campus	Nil	July 2021	July 2022

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Faculty	100%	Nil

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Activity 2. Human Resource Experts for academic lectures Academic activity material	50% Human Resource	50% Experts for academic lectures Academic activity material
Activity 3. Faculty Senior students Volunteering for mentorship	100%	Nil

Persons responsible for conducting each activity
Dr Anil Pandey Dr. Pushpa Jatwa

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Manmeet kaur Makkad Dr. Kalpana Singh Coordinator academic activities

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Financial Outlay Goal 1

Milestone	Financial outlay
Increasing the intake of Female students every year by 3%	**2,70,000/-**
Introduction of new women centric courses from year 1 (2018-19). ➢ Clinical nutrition and Dietetics B.Sc.B.Ed	**17,32,000/-**
Creating facilities for Girls in the college through expansion of existing facilities from year 1 i.e year 2018.	**2,50,000/-**
personalized need based mentoring and personality development modules taking in to account each female student. two special mentoring and personality development modules every year starting from year 1(2018) .	**1,47,000/-**
Special skill based training for girls for increasing employability ratio from 4% to 14% in 2023. Incremental increase of 2% year	**70,000/-**
Implementation of student support services like Faculty-student interaction, constitution of in house learning communities. Student mentorship framework	**80,000/-**
Total	**25,49,000/-**

Goal 2: Enhancing Equity for Disabled and Female students by managing Infrastructure and Learning resource up gradation . Barrier free campus

Milestone (Sub-goal) 2
Description Equipping the Extension of reading space in library by strengthening through e content /periodicals and journals

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Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Maintenance of computers and E content	2,00,000/-	July 2021	July 2022

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. AMC for computers and content	0%	100%

Persons responsible for conducting each activity
Dr. M.S.Shukla

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. D.S.Raghuvanshi Coordinator Civil Work

Financial Outlay Goal 2

Milestone	Financial outlay
Equipping the Extension of reading space in library by strengthening through through econtent /periodicals and journals	**2,00,000/-**
Total	**2,00,000/-**

Goal 3: Achieving Academic Excellence by Providing Quality Education to Students by 2023

Milestone (Sub-goal) 1
Description Increase in on-time graduation rate by 3% every year for undergraduate students year 4

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Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Analysis of results ,student wise result analysis. Identification of the academic weakness of students	30,000/-	July 2021	July 2022
2	TA, Lodging Boarding. Honorarioum and local conveyance of experts for Remedial Classes for students in the respective weak areas Remedial classes for Third year students	@Rs.1000/- External faculty 08 classes in a month approximately 2 classes in a week 8,000/-month 40,000/-for five months for one subject 2,00,000/- for 4 subjects electives and compulsory subjects TA, Lodging Boarding. and local conveyance of experts 2,00,000/- Total: 4,00,000/-	July 2021	July 2022
3	Updated learning tools ..Procurement of additional books Third year students	Tentatively for 300 students Rs. 2,00,000/-	July 2021	July 2022
4	Faculty development Programme duration 15 days	@75,000/- 6,00,000/-	July 2021	July 2022

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	08 faculty in year 1 2019-20			July 2022
5	Tutoring by senior students	Notes modules 50,000/-	July 2021	July 2022

Total 12,80,000/-

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Faculty Computer Operator Computers Result sheets	100%	0%
Activity 2. Subject experts(External)	0%	100%
Activity 3 Books	0%	100%
Activity 4. FDP Programme	0%	100%
Activity 5 Senior students Notes	50% Senior students	50% Notes

Persons responsible for conducting each activity
Activity 1,2, …Dr.K.S.Vishwkarma Activity 3…… Sh. M.S.Shukla Activity 4….Dr. Kalpana Singh Activity 5…Dr.Pinky Dwivedi

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Dr. Arpan Bhardwaj Coordinator Excellence

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Milestone (Sub-goal) 2
Description Increase in on-time graduation rate by 5% every year for post graduate students

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1.	Increase in the titles of reference books	@ 30,000 per subject 1,80,000/-	July 2021	July 2022
2.	Field visits (Experiential learning)	@30,000/- 1,50,000/-	July 2021	July 2022
3.	Guest Lectures	@1,000/- 4 lectures per month Approximately 30 lectures per class 1,80,000/-	July 2021	July 2022
4.	P.G. Research programme for experiencial learning (P.G.III and IV semester students)	2,00,000/-	July 2021	July 2022
5.	Liscence renewal (software)	1,00,000/-	July 2021	July 2022

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1 Reference books	0%	100%
Activity 2 Field visits	0%	100%
Activity 3	0%	100%

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Experts		
Activity 4 P.G.Research programme	0%	100%
Activity 5 Liscence renewal	0%	100%

Persons responsible for conducting each activity
Activity 1.Dr. M.S,Shukla Activity 2. Dr. Pinky Dwivedi Activity 3 Dr. Rekha Khanna Activity 4, 5. Dr. Kalpana Singh

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Arpan Bhardwaj Coordinator excellence activity,4,5 Dr. Kalpana Singh Coordinator excellence activity1,2 3

Milestone (Sub-goal) 3
Description Increase in first to second year transition rate in U.G. Classes by 3 %

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	TA, Lodging Boarding. Honorarioum and local conveyance of experts for Remedial Classes for students in the respective weak areas for first year students	@Rs.1000/- External faculty 08 classes in a month approximately 2 classes in a week 8,000/-month 40,000/-for five months	July 2021	July 2022

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		for one subject 2,00,000/- for 4 subjects electives and compulsory subjects TA, Lodging Boarding. and local conveyance of experts 2,00,000/- Total: 4,00,000/-		
2	Special coaching by senior students and ex meritorious students(who have qualified NET/SET exams).	1.00,000/-	July 2021	July 2022
3.	Special Tutorials	Nil	July 2021	July 2022

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Experts for remedial classes	0%	100%
Activity 2. Senior students volunteering for the activity Ex students who have qualified prestigious exams	50% Senior students volunteering for the activity	50% Ex students who have qualified prestigious exams
Activity 3 Special tutorials by faculty	100%	0%

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Persons responsible for conducting each activity
Activity 1,4. Dr. K.S.Vishwakarma Activity 2…Dr.Arpan Bhardwaj Activity 3, Dr. M.S.Shukla

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr.Kalpana Singh Coordinator Academic Activity

Milestone (Sub-goal) 4
To increase the number of students getting more than 70% marks in the U.G.

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Workshops for students (participants 60) Syllabus based and writing skills based 10 workshops for students of B.Sc II Year	@20,000/- Total 1,20,000/-	July 2021	July2022
2.	Increase in the volumes and titles of reference books	30,000/-	July 2021	July 2022
3.	Webinars on selected topics(20 webinars)	3,00,000	July 2021	April 2022

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Trainers Workshop modules	50% Trainers	50% Workshop modules

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Activity 2. Reference books as per list supplied by different departments	0%	100%
Webinars(Recording of webinars and their telecast)	0%	100%

Persons responsible for conducting each activity
Activity 1 Dr. Manikant/Dr.Shashi Joshi Activity 2 Dr. M.S.Shukla Activity 3, Dr.Kalpana Singh

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Arpan Bhardwaj Coordinator Excellence Activity 2,3 Dr. Kalpana Singh coordinator Excellenece Activity 1

Milestone (Sub-goal) 5
Description Coaching classes for meritorious students of U.G. Classes for selection into institutes of National importance.

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Identification of meritorious students and personal interaction through teacher guardian scheme Segregation into prospective learner groups	Nil	July 2021	July 2022
2	Dissemination of Information (by external experts)about Opportunities in Higher	@ 20,000/- 05 groups 1,00,000/-	July 2021	

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	education at National and International level as per groups through workshops			2022
3.	Coaching classes for competitive exams for admissions to various levels(30 day module) 03 number	@90,000 3,00, 000/-	July 2021	July 2022

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Faculty	100%	0%
Activity 2. Soft copies Hard copy modules Experts	0%	100%
Activity 2. Workshop (course workshop, question paper writing workshop)	0%	100%
Activity3 Coaching classes by experts	0%	100%

Persons responsible for conducting each activity
Dr. Shobha Shouche Dr. Shailaja Acharya

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Arpan Bhardwaj Coordinator excellence

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Milestone (Sub-goal) 6
Description Increase in the number of merits in post graduate classes from 6 per session to 10 per session and Increase in the number of P.G. students clearing NET/ SET and other National level examinations from 1% to 5%

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Special Practise exercises during Chamber consultation hours	10,000/-	July 2021	July 2022
2	Online study material for brilliant students	1,00,000/-	July 2021	July 2022
3.	Special coaching classes for NET/SET exams	1,50,000/- per subject 4,50,000/- For chemical sciences Life sciences Physical Sciences	July 2021	July 2022
4	Study Material for NET/SET exams	@30,000/- per discipline 90,000/-	July 2021	July 2022
5.	Registration of students in GIAN courses	@30,000/- per discipline 90,000/-	July 2021	July 2022
6.	Online course registration	@30,000/- per discipline 90,000/-	July 2021	July 2022

Resources required for the above activities	Resources available for the above activities	Resource Gap

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Activity 1. Practise exercises for students Specially designed	0%	100%
Activity 2. MOOCS Moodles	0%	100%
Activity 3. Experts for coaching classes for NET/SET exams	0%	100%
Activity 4. Study material for NET/SET exams Books Modules	0%	100%
Activity 5. Registration in GIAN courses	0%	100%
Activity 6. Registration in online courses	0%	100%

Persons responsible for conducting each activity
Activity 1 to 6 Dr Shobha Shouche Dr. Rekha Nagwanshi

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Kalpana Singh Coordinator Academic activity

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Financial Outlay Goal 3

Milestone	Financial outlay
Increase in on-time graduation rate by 3% every year for undergraduate students from year 3 (students joining in 2018 and taking 3rd year exams in 2021).	**12,80,000/-**
Increase in on-time graduation rate by 5% every year for post graduate students in from year 4	**8,10,000/-**
Increase in first to second year transition rate in U.G. Classes by 3 % in year 4 (students joining in 20-21).	**5,00,000/-**
To increase the number of students getting more than 70% marks in the U.G.exams in year 4 by at least 5% every year	**4,50,000/-**
Coaching classes for meritorious students of U.G. Classes for selection into institutes of National importance.	**4,00,000/-**
Increase in the number of merits in post graduate classes from 6 per session to 10 per session by year 2 final semester exams in 2020 and Increase in the number of P.G. students clearing NET/ SET and other National level examinations from 2% to 15% by 2023.	**8,30,000/-**
Total	**42,70,000/-**

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Goal 4: Enhancing Excellence in research through establishment of Advanced Research computing and Analytical facility at college (ARCAF) by 2022

Milestone (Sub-goal) 1
Increasing the number of research papers published in high impact factor National and International journals to 30

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Special Training workshops by experts	5,00,000/-	July 2021	July 2022
2	Identification of problem areas and area for research study	NIL	July 2021	July 2022
3	Maintenance of high quality equipments purchased	2,00,000/-	July 2021	July 2022
4	Liscence renewal for softwares	2,00,000/-	July 2021	July 2022

Resources required for the above activities	**Resources available for the above activities**	**Resource Gap**
Special Training workshops by experts	0%	100%
Research study proposals college RDC	0%	100%
Annual Maintenance contract	0%	100%
Liscence for softwares	0%	100%

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Persons responsible for conducting each activity
Activity 1, 3,Dr. Arpan Bhardwaj Activity 2,4 Dr. Kalpana Singh

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. I.K.Mangal Coordinater Finance

Milestone (Sub-goal) 2
➢ Increase in the number of research scholars working on computational fields by 50% .

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Training Workshops on computational softwares and renewal of the liscence	4,00,000/-	July 2021	July 2022
2.	Participation in GIAN courses and other courses on computational research by Faculty / Research scholars and P.G.Students	1,00,000/-	July 2021	July 2022
3.	Interdisciplinary in house research studies in computational field and collaborative research.	Nil	July 2021	July 2022

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Training on Software Guassian Software Schrodinger and MAT LAB. Renewal of the liscence	0%	100%
Activity 2. Courses on computational field GIAN	0%	100%

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EDX Coursera		
Activity 3. Interdisciplinary Research study in house and collaborative	50% In house	50% Collaborative

Persons responsible for conducting each activity
Activity 1 to 5 Dr. Kalpana Singh Dr. Shobha Shouche

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Arpan Bhardwaj Coordinator Excellence Dr. I.K.Mangal Coordinator Finance

Milestone (Sub-goal) 3
Increase in the number of patents filed

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1.	Organization of R&D workshops (5-7 days)	03 @4,00,000/- 12,00,000/-	July2021	July 2022
2.	Patent filing	1,00,000/-	July 2021	July 2022
3.	External support for IPR application and study	3,00,000/-	July 2021	July 2022

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Resources required for the above activities	Resources available for the above activities	Resource Gap
Organization of R&D Seminars and workshops	0%	100%
Patent filing	0%	100%
External support for IPR	0%	100%

Persons responsible for conducting each activity
Activity 1 to 7 Dr. Arpan Bhardwaj Dr. Kalpana Singh

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Ajay Chaturvedi Coordinator access.

Total Financial Outlay Goal 4

Milestone	Financial outlay
Increasing the number of research papers published in high impact factor National and International journals from 15 per year to 25 per year by the second year 2020	**9,00,000/-**
Increase in the number of research scholars working on computational fields by 50% by 2020	**5,00,000/-**
Increase in the number of patents filed from 3 in 2017 to 8 in 2023	**16,00,000/-**
Total	**30,00,000/-**

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Goal 5 : Achieving excellence in sports and co-curricular activities by creating students activity centre (SAC) by 2023

Milestone (Sub-goal) 1
Description Increasing the participation in Indoor activities by 10% by the end of 2023. 2% incremental growth every year .

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1.	Special Training camps for for Indoor games	2,00,000/-	July 2021	July 2022
2.	Sending teams and students to participate in University level evnts and in trial camps	1,00,000/-	July 2021	July 2022

Resources required for the above activities	**Resources available for the above activities**	**Resource Gap**
Special Training camps for for Indoor games	0%	100%
Sending teams and students to participate in University level evnts and in trial camps	0%	100%

Persons responsible for conducting each activity
Dr. Sanjeet Rai

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2022

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Deependra Singh Coordinator civil works

Milestone (Sub-goal) 2
Description Enhancing the personality of students by Increasing the participation in co-curricular activities by 10% by the end of 2023. 2% incremental growth every year

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Experts for Musical groups vocal as well as Instrumental	1,00,000/-	July 2021	July 2022
2	Social aware ness workshops for experiential learning	2,00,000/-	July 2021	July 2022

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1 Experts for Musical groups vocal as well as Instrumental	0%	100%
Activity 2. Social aware ness workshops for experiential learning	0%	100%

Persons responsible for conducting each activity
Activity 1 Dr. Manmeet kaur Makkad Activity 2 Dr, Shubhangi Vaidya Dr. Pradeep Lakhre

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Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Arpan Bhardwaj Coordinator Excellence

Total Financial Outlay Goal 5

Milestone	Financial outlay
Increasing the number of medals in Indoor activities by 10% by the end of 2023. 2% incremental growth every year	**3,00,000/-**
Enhancing the personality of students by Increasing the number of awards and achievements in co-curricular activities by 10% by the end of 2023. 2% incremental growth every year	**3,00,000/-**
Total	**6,00,000/-**

Goal 6 : Improving Employability of Students from 15% to 30% by 2023

Milestone (Sub-goal) 1
Description Creating a tracking system to track students for at least six months after graduation to check their employment status.

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Tracking system Procuring email id and mobile number of	50,000/-	July2021	

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	students			2022
2	Track Team constitution and implementation	Nil	July2021	July 2022
3	Analysis of tracking data and induction of the left out students in the consecutive placements drives to follow Continues connectivity through mails and proper dissemination of available resources	50,000/-	July 2021	July 2022
4	Strengthing the placement scenario with the placed Alumni	Nil	July2021	July 2022

Total 1,00,000/-

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Tracking system Procuring email id and mobile number of students	0%	100%
Activity 2. Track Team constitution and implementation	0%	100%
Activity 3. Analysis of tracking data Placements drives High speed internet connectivity	0%	100%
Activity 4. Placed Alumni	10%	90%

Persons responsible for conducting each activity

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Dr. R.K.Neema Dr. Shailja Acharya Dr. Manjula Jain

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. H.S Dwivedi

Milestone (Sub-goal) 2
Description Enhance the activities of campus placement cell to increase the % of students who are placed on campus by 2%

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Organization of workshops for acquiring soft skills. Communication and computer skills by NSDC and PMKVY	@Rs. 1,00,000/- Rs.5,00,000/-	July 2021	July 2022
2	Strengthing of Industry Academia Partenership through Industry favourable trainings and workshops	@ 50,000/- 2,50,000/-	July 2021	July 2022
3	Providing online Vocational courses to strengthen placement opportunities of students. Vocational courses by MHRD	@ 4,000/- per course per student Rs. 80,000/-	July 2021	July 2022

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Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1 workshops for acquiring soft skills CV/ Resume writing workshop Grooming for Interview Mock Interviews Group Discussion workshop	0%	100%
Activity 2 Industry favourable trainings and workshops	0%	100%
Activity 3. Registration in online Vocational courses	0%	100%

Persons responsible for conducting each activity
Activity 1 to 6 Dr. R.K.Neema Dr. Jeeven Singh Solanki

Persons responsible for monitoring each activity& its timely completion
Dr. H.S.Dwivedi Coordinator employability

Milestone (Sub-goal) 3
Strengthen the career counselling cell to increase the number of students successfully being employed or getting admitted to PG /Higher education within one year of graduation by 5% every year.

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Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Organization of Career Counselling lectures NSDC, Lead Bank, Department of Industries	@5,000/- per lecture 50,000/- for 10 lectures	July 2021	July 2022
2	Organization of skill development workshops 04 workshops in a year. 15 day workshop BY NSDC/ PMKVY	@1,00,000/- 4,00,000/-	July 2021	July 2022
3.	Workshops on Govt. Jobs Complete information about various job profiles.05 day workshop coaching for defence/ Police Services 15 day workshop	10,000/- 1,00,000/-	July 2021	July 2022
4.	Worksops on options in Higher Education / availability of scholorships and education loan for higher education in foreign Institutes 03 day workshop	10,000/-	July 2021	July 2022
5.	Organization of Career fair	2,00,000/-	January 2022	

Resources required for the above activities	**Resources available for the above activities**	**Resource Gap**
Activity 1. Career Counselling lectures by NSDC, Lead Bank, Department of Industries	0%	100%
Activity 2 Skill development workshops 04 workshops in a year. 15 day workshop	0%	100%
Activity 3	0%	100%

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Workshops on Govt. Jobs Complete information about various job profiles.05 day workshop coaching for defence/ Police Services 15 day workshop		
Activity 4 Worksops on options in Higher Education / availability of scholorships and education loan for higher education in foreign Institutes 03 day workshop	0%	100%
Activity 5 Career fair	0%	100%

Persons responsible for conducting each activity
Dr. RK.Neema Dr. Manikant

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. H.S.Dwivedi Coordinator employability

Milestone (Sub-goal) 4
Description **Creating skilled and job-ready manpower by 2023**

Activities required to achieve these milestones			
S.No.	**Description**	**Estimated**	**Start**

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		Cost	Date	Date
1	**Training centre for physical sciences trade** 04 skill development workshops in a year by experts	Rs.8,00,000/-	July 2021	July 2022
2	Training centre for Pharma trades Tablet hardness, Drug formulation, Product specification and testing Marketing products into local and other markets Trainings on above mentioned areas by experts from Industry	Rs.5,00,000	July 2021	July 2022
3	Establishment of Innovation and Incubation Hub for promoting small self employment related projects and start ups MHRD Guidelines	Rs.2,00,000/-	July 2021	July 2022

Resources required for the above activities	Resources available for the above activities	Resource Gap
Training centre for physical sciences trade Trainers from specialized institutes	0%	100%
Training centre for Pharma trades Equipments for… Tablet hardness, Drug formulation, Product specification and testing	0%	100%

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Marketing products into local and other markets Trainings on above mentioned areas by experts from Industry		
Innovation and Incubation Hub for promoting small self employment related projects and start ups	0%	100%

Persons responsible for conducting each activity
Acctivity 1 to 3 Dr. R.K.Neema

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. H.S.Dwivedi Coordinator employability

Total Financial Outlay Goal 6

Milestone	**Financial outlay**
Creating a tracking system to track students for at least six months after graduation to check their employment status	**1,00,000/-**
Enhance the activities of campus placement cell to increase the % of students who are placed on campus by 2%	**8,30,000/-**
Strengthen the career counselling cell to increase the number of students successfully being employed or getting admitted to PG /Higher education within one year of graduation by 5% every year.	**7,60,000/-**
Creating skilled and job-ready manpower by 2023	**15,00,000/-**
Total	**31,90,000/-**

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Goal 7: Implementation of Good Governance through computarized automated tools.

Milestone (Sub-goal) 1
Description Computarized and Automated database of every student of the college and maintaining the records for consecutive 3 years including tracking of students for six months after passing out

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1.	MIS Training and Liscence renewal	2,00,000/-	July 2021	July 2022
2.	Accounting software use and Tally training	1,00,000/-	July 2021	July 2022
3.	Data Upload and Data Management	1,00,000/-	July 2021	July 2022
4.	Website upgradation	1,00,000/-	July 2021	July 2022

Resources required for the above activities	**Resources available for the above activities**	**Resource Gap**
Activity 1 Experts for MIS Training	0%	100%
Activity 2 Experts for Accounting software use and Tally training	0%	100%
Activity 3 Data Upload and Data Management	0%	100%
Activity 4 Expert for Website coding and designing upgradation	Dynamic website is there upgradation is needed 0%	100%

Persons responsible for conducting each activity
Dr. R.S.Rathore

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. I.K.Mangal Coordinator Finance

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Total Financial Outlay Goal 7

Milestone	Financial outlay
Computarized and Automated database of every student of the college by 2019 and maintaining the records for consecutive 3 years including tracking of students for six months after passing out from the third year (students taking admission in 2018-19 and passing out in the year 3, 2020-2021).	**5,00,000/-**
Total	**5,00,000/-**

Goal 8: Implementation of Eco restoration and green practices in the college through clean and green energy practices.

Milestone (Sub-goal) 1
Description Inclusion of Green practices in the college

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Green Audit of the college	2,00,000/-	July 2021	July 2022
2	Maximum utilization of Non conventional sources Of Energy (solar Energy) Off grid/ On grid solar plant	4,00.000/-	July 2021	July 2022
4.			July 2021	July 2022
5.	Maintenance of paper recycling plant procurement of raw material	2,00,000/-	July 2021	July 2022

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Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Green Audit of the college	0%	100%
Activity 2 Non conventional sources Of Energy (solar Energy) Off grid/ on grid solar plant includes solar panels inverters and other articles.	0%	100%
Paper recycling plant Plant set up(in technical collaboration with EPCO, MP . Raw material and maintenance	0%	100%

Persons responsible for conducting each activity
Activity 1 to 6 Dr. Arpan Bhardwaj Dr. Deependra Singh Raghuvanshi

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. I.K.Mangal Coordinator Finance

Milestone (Sub-goal) 2
Description Clean and green energy friendly canteen (Expansion of canteen facility)

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Maintenance of off grid solar power system for canteen	1,00,000/-	July 2021	July 2022

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2	Raw material and maintenance of Bio methanisation plant for canteen	1,00,000/-	July 2021	July 2022
3	Maintenance of RO System for canteen	25,000/-	July 2021	July 2022

Resources required for the above activities	Resources available for the above activities	Resource Gap
AMC for solar power system	0%	100%
AMC for Biometanization plant	0%	100%
AMC For RO	0%	100%

Persons responsible for conducting each activity
Dr. Arpan Bhardwaj Dr. Deependra Singh

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. I.K.Mangal Coordinator Finance

Milestone (Sub-goal) 3
Description Management of the water table of the campus

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Water quality testing and study of aquatic life of aqua lab.	2,00,000/-	July 2021	July 2022
2	Raw material for neutralization chambers	1,00,000/-	July 2021	July 2022

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Resources required for the above activities	Resources available for the above activities	Resource Gap
Water quality testing and study of aquatic life of aqua lab.	0%	100%
Raw material for neutralization chambers	0%	100%

Persons responsible for conducting each activity
Dr. Pinki Dwivedi Dr. Shailja Acharya Dr.Rekha Nagwanshi

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. I.K.Mangal Coordinator Finance

Total Financial Outlay Goal 8

Milestone	Financial outlay
Inclusion of Green practices in the college	**8,00,000/-**
Clean and green energy friendly canteen (Expansion of canteen facility	**2,25,000/-**
Management of the water table of the campus	**3,00,000/-**
Total	**13,25,000/-**

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Total Financial Outlay for Year 2021-22(Year 04)

Goal	Financial outlay
Increase in the access for girls students by increasing intake from 24% to 36% during a span of 5 years	25,49,000/-
Enhancing Equity for Disabled and Female students by managing Infrastructure and Learning resource upgradation by 10% during span of 5 years 2018 to 2023.	2,00,000/-
Achieving Academic Excellence by Providing Quality Education to Students	42,70,000/-
Enhancing Excellence in research through establishment of Advanced Research computing and Analytical facility at college (ARCAF) by 2023	30,00, 000/-
Achieving excellence in sports and cocurricular activities by creating students activity centre (SAC) by 2023	6,00,000/-
Improving Employability of Students from 15% to 30% by 2023	31,90,000/-
Implementation of Good Governance through computarized automated tools and ecorestoration practices	5,00,000/-
Implementation of Eco restoration and green practices in the college through clean and green energy practices.	13,25,000/-
Total	1,56,34,000/-

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Year 5 (2022-23) - Detailed description of Milestones (Sub-goals)

Goal 1. : Increase in the access for girls students by increasing intake from 24% to 36% during a span of 5 years

Milestone (Sub-goal) 1
Description. Increasing the intake of Female students every year by 3% in year 5(2022-23)

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Mentoring of Identified Girls schools Taking the number of schools to be approximately 30 Specialized College Chalo Abhiyan for female students, which includes programmes for female students and their family members well in advance while they are in school. Planning at institutional level, Constitution of teams for different schools, going up to microlevel (Higher secondary Girls Schools situated in villages of different Tehsils of Ujjain). Each team will be comprising of college faculty+ senior students+ Alumni as per availability.	60,000/- Nil	January 2022	January 2023
2	Designing of publicity material which includes banners and handouts describing the college courses and college life experience for students	Rs.60,000/-	January 2022	January 2023
3	Organizing workshops in all identified schools. Taking the number of schools to be approximately 30	@3000/- Rs. 1,50,000/-	January 2022	February 2023

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Resources required for the above activities	Resources available for the above activities	Resource Gap
Human Resource. Faculty Senior students Alumni ClassIV ***Students of the school***	100%	0%
Publicity Material Banner Handbills	0%	100%
Travelling arrangements which includes arrangement of vehicles for reaching upto the destination (As per requirement)	0%	100%

Persons responsible for conducting each activity
Activity 1. Dr.Shehla Ishaque Prof. Zoology Activity2. Dr. Anil Pandey Prof. Zoology Activity3. Dr. Kalpana V. Singh

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Ajay M. Chaturvedi. Prof. Chemistry Admission Coordinator Dr. R.K.Tiwari Prof. Mathematics Admission Co Coordinator

Milestone (Sub-goal) 2
Description New women centric courses ➢ Clinical nutrition and Dietetics ➢ B.Sc.B.Ed.

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Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Additional Equipment	Clinical Nutrition 20,000/- B.Sc B.Ed 1,00,000/-	July 2022 After getting approval from the Department of Higher Education	July 2023
2	Basic Chemicals for both courses	@Rs. 25,000 50,000/-	July 2022 After getting approval from the Department of Higher Education	July 2023
3	Affiliation with NCTE/ Vikram University Ujjain	2,00,000/-	March 2022	March 2022
4.	Guest Teaching Faculty .	@20,000/- per coursefor 10 months Clinical nutrition Rs. 2,00,000/- B.Sc.B.Ed. 4 faculty 8,00,000/-	July 2022	July 2023
5.	Laboratory Technician	@ 12,000/- permonth per course Rs. 1,20,000/- per course Rs. 2,40,000/-	July 2022	July 2023
6.	Laboratory Attendent	@ 8,000/-per month per course Rs. 96,000/-	July 2022	

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		per course Rs. 1,92,000/-		July 2023
7.	Purchase of Books and miscellaneous expenditure .	Clinical nutrition Rs. 30,000/- B.Sc.B.Ed. 1,20,000/-	March 2022	July 2023

Resources required for the above activities	**Resources available for the above activities**	**Resource Gap**
Activity 1. Equipments	0%	100%
Activity 2. Basic Chemicals	0%	100%
Activity 3 Affiliation Fees	0%	100%
Activity 4 Teaching Faculty 01	0%	100%
Activity 5 Laboratory Technician	0%	100%
Activity 6 Laboratory Attendent	0%	100%
Activity 7 Books and miscellaneous expenditure	0%	100%

Persons responsible for conducting each activity
Clinical Nutrition and dietetics :. Dr. Shailja Acharya B.Sc. B.Ed…..Dr. D.S.Raghuvanshi

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Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Kalpana Singh Coordinator Academic activities

Milestone (Sub-goal) 3
Description Modernization and strengthening of facilities built in the first year 2018-19 for

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Maintenance of Girls facility	2,50,000/-	May 2022	April 2023

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Maintenance of facility created	0%	100%

Persons responsible for conducting each activity
Activity 1 to 4 Dr. D.S.Raghuvanshi

Persons responsible for monitoring each activity& its timely completion
Dr. Usha Shrivastava Principal Dr. I.K. Mangal Coordinator finance

Milestone (Sub-goal) 4
Description personalized need based mentoring and personality development modules taking in to account each female student. two special mentoring and personality development modules.

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Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Mapping of Entry behaviour through Questionnaires and personalized mentoring sessions	2,000/-	July 2022	August 2023
2	Module designing and printing and binding10 6 modules of 30 pages each Distribution to 500 participants	@ Rs. 50/- 25,000/-	August 2022	August 2023
3	Module implementation chart and segregation of female students as per the EB	NIL	August 2022	August 2023
4	Specialized Personality development workshops Duration of one workshop 10 days Participants 80 maximum	@20,000/- For 6 workshops 1,20,000/-	September 2022	February 2023

Resources required for the above activities	**Resources available for the above activities**	**Resource Gap**
Activity 1. Questionnaires Human Resource Faculty Computer operator	50% Human Resource Faculty Computer operator	50% Questionnaires
Activity 2.and 3 Human Resource Faculty Computer operator Hard copy of modules	50% Human Resource Faculty Computer operator	50% Hard copy of modules
Activity 4. Experts for workshops	0%	100%

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Persons responsible for conducting each activity
Activity 1 to 4. Dr. Manjula Jain Prof. Physics Dr. Rekha Nagwanshi Prof.Chemistry

Persons responsible for monitoring each activity& its timely completion
Dr. Usha Shrivastava Principal Activity 1 to 4 Dr. Shobha Shouche

Milestone (Sub-goal)5
Description Special skill based training for girls for increasing employability ratio from to in 2021. Incremental increase of 2% starting from year 2018 graduating in 2021.

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Identification of Skill based trainings and Identification of student groups	Nil	July 2022	July 2023
2.	Module Preparation for skill based training , designing and printing	@ Rs. 50/- Total modules 150 Rs. 7,500	August 2022	August 2022
3	Skill based trainings Total 03 trainings for 10 days each Participants maximum 50	@ 20,000/- per training Rs. 60,000/-	November 2022	January 2023
4	Feed back analysis of trainings	Rs. 2,000/-	November 2022 After every training	January 2023

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Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Human Resource Faculty Computer operator	100%	0%
Activity 2. Training experts	0%	100%
Activity 3. Training experts	0%	100%
Activity 4. Faculty Incharge capable of analysis	100%	0%

Persons responsible for conducting each activity
Activity 1 to 4. Dr. Pinkey Dwivedi Dr. Rekha Khanna

Persons responsible for monitoring each activity& its timely completion
Dr. Usha Shrivastava Activity 1 to 4..Dr. H.S.Dwivedi Coordinator Employability

Milestone (Sub-goal) 6
Description Implementation of student support services like Faculty-student interaction, constitution of in house learning communities. Student mentorship framework starting from year 1(2018) for female students

Activities required to achieve these milestones

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S.No.	Description	Estimated Cost	Start Date	End Date
1	Faculty student Interaction	NIL	August 2022	April 2023
2	In house Learning community Framework Society for Chemistry learning Biology Society Physics association Mathematical society Academic programmes	@ 20,000/- per society for organizing academic activities Rs.80,000/-	August 2022	April 2023
3	Student Mentorship. Senior students volunteering for the scheme will be appointed as the mentors for junior students, these seniors will smoothly guide the juniors through their new college life at campus and if required off campus	Nil	August 2022	April 2023

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Faculty	100%	Nil
Activity 2. Human Resource Experts for academic lectures Academic activity material	50% Human Resource	50% Experts for academic lectures Academic activity material
Activity 3. Faculty Senior students Volunteering for mentorship	100%	Nil

Persons responsible for conducting each activity

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Dr Anil Pandey
Dr. Pushpa Jatwa

Persons responsible for monitoring each activity& its timely completion
Dr. Usha Shrivastava Principal Dr. Manmeet kaur Makkad Dr. Kalpana Singh Coordinator academic activities

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Financial Outlay Goal 1

Milestone	Financial outlay
Increasing the intake of Female students every year by 3%	**2,70,000/-**
Introduction of new women centric courses from year 1 (2018-19). ➢ Clinical nutrition and Dietetics B.Sc.B.Ed	**17,32,000/-**
Creating facilities for Girls in the college through expansion of existing facilities from year 1 i.e year 2018.	**2,50,000/-**
personalized need based mentoring and personality development modules taking in to account each female student. two special mentoring and personality development modules every year starting from year 1(2018) .	**1,47,000/-**
Special skill based training for girls for increasing employability ratio from 4% to 14% in 2023. Incremental increase of 2% year	**70,000/-**
Implementation of student support services like Faculty-student interaction, constitution of in house learning communities. Student mentorship framework	**80,000/-**
Total	**25,49,000/-**

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Goal 2: Enhancing Equity for Disabled and Female students by managing Infrastructure and Learning resource up gradation by 10% during span of 5 years 2018 to 2023.

Milestone (Sub-goal) 2
Description Equipping the Extension of reading space in library by strengthening through econtent /periodicals and journals

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Maintenance of computers and E content	2,00,000/-	July 2022	July 2023

Resources required for the above activities	**Resources available for the above activities**	**Resource Gap**
Activity 1. AMC for computers and content	0%	100%
Persons responsible for conducting each activity		
Dr. M.S.Shukla		
Persons responsible for monitoring each activity& its timely completion		
Principal of the college Dr. D.S.Raghuvanshi Coordinator Civil Work		

Financial Outlay Goal 2

Milestone	**Financial outlay**
Equipping the Extension of reading space in library by strengthening through through econtent /periodicals and journals	**2,00,000/-**
Total	**2,00,000/-**

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Goal 3: Achieving Academic Excellence by Providing Quality Education to Students by 2023

Milestone (Sub-goal) 1
Description Increase in on-time graduation rate by 3% every year for undergraduate students year 5

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Analysis of results ,student wise result analysis. Identification of the academic weakness of students	30,000/-	November 2022 After CCE	January 2023 After CCE
2	TA, Lodging Boarding. Honorarioum and local conveyance of experts for Remedial Classes for students in the respective weak areas Remedial classes for Third year students	@Rs.1000/- External faculty 08 classes in a month approximately 2 classes in a week 8,000/-month 40,000/-for five months for one subject 2,00,000/- for 4 subjects electives and compulsory subjects TA, Lodging Boarding. and local conveyance of experts 2,00,000/- Total: 4,00,000/-	November 2022	January 2023

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3	Updated learning tools ..Procurement of additional books Third year students	Tentatively for 300 students Rs. 2,00,000/-	November 2022	March 2023
4	Faculty development Programme duration 15 days 08 faculty in year 1 2019-20	@75,000/- 6,00,000/-	July 2022	March 2023
5	Tutoring by senior students	Notes modules 50,000/-	November 2022	March 2023

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Faculty Computer Operator Computers Result sheets	100%	0%
Activity 2. Subject experts(External)	0%	100%
Activity 3 Books	0%	100%
Activity 4. FDP Programme	0%	100%
Activity 5 Senior students Notes	50% Senior students	50% Notes

Persons responsible for conducting each activity
Activity 1,2, …Dr.K.S.Vishwkarma Activity 3…… Sh. M.S.Shukla Activity 4….Dr. Kalpana Singh Activity 5……..Dr. Manmeet kaur Makkad

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Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Dr. Arpan Bhardwaj Coordinator Excellence

Milestone (Sub-goal) 2
Description Increase in on-time graduation rate by 5% every year for post graduate students

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1.	Increase in the titles of reference books	@ 30,000 per subject 1,80,000/-	July 2022	April 2023
2.	Field visits (Experiential learning)	@30,000/- 1,50,000/-	July 2022	April 2023
3.	Guest Lectures	@1,000/- 4 lectures per month Approximately 30 lectures per class 1,80,000/-	July 2022	April 2023
4.	P.G. Research programme for experiencial learning (P.G.III and IV semester students)	2,00,000/-	July 2022	April 2023
5.	Liscence renewal (software)	1,00,000/-	July 2022	April 2023

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1 Reference books	0%	100%

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Activity 2 Field visits	0%	100%
Activity 3 Experts	0%	100%
Activity 4 P.G.Research programme	0%	100%
Activity 5 Liscence renewal	0%	100%

Persons responsible for conducting each activity
Activity 1.Dr. M.S,Shukla Activity 2.Dr.Jeevan Singh Solanki Dr. Pinky Dwivedi Activity 3 Dr. Rekha Khanna Activity 4 Dr.Satish Patidar Activity 5. Dr. Kalpana Singh

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Arpan Bhardwaj Coordinator excellence activity 1,2,5 Dr. Kalpana Singh Coordinator excellence activity 3,4

Milestone (Sub-goal) 3
Description Increase in first to second year transition rate in U.G. Classes by 3 % in year 4 (students joining in 20-21).

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	TA, Lodging Boarding. Honorarioum and	@Rs.1000/-	November	

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	local conveyance of experts for Remedial Classes for students in the respective weak areas for first year students	External faculty 08 classes in a month approximately 2 classes in a week 8,000/-month 40,000/-for five months for one subject 2,00,000/- for 4 subjects electives and compulsory subjects TA, Lodging Boarding. and local conveyance of experts 2,00,000/- Total: 4,00,000/-	2022	March 2023
2	Special coaching by senior students and ex meritorious students(who have qualified NET/SET exams).	1.00,000/-	July 2022	April 2023
3.	Special Tutorials	Nil	July 2022	April 2023

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Experts for remedial classes	0%	100%

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Activity 2. Senior students volunteering for the activity Ex students who have qualified prestigious exams	50% Senior students volunteering for the activity	50% Ex students who have qualified prestigious exams
Activity 3 Special tutorials by faculty	100%	0%

Persons responsible for conducting each activity
Activity 1,4. Dr. K.S.Vishwakarma Activity 2…Dr.Arpan Bhardwaj Activity 3, Dr. M.S.Shukla

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr.Kalpana Singh Coordinator Academic Activity

Milestone (Sub-goal) 4
To increase the number of students getting more than 70% marks in the U.G.exams in year 5 by at least 5% every year.

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Workshops for students (participants 60) Syllabus based and writing skills based 10 workshops for students of B.Sc II Year	@20,000/- Total 1,20,000/-	July 2022	July 2023
2.	Increase in the volumes and titles of reference books	30,000/-	July 2022	July 2023
3.	Webinars on selected topics(20 webinars)	3,00,000	July 2022	July 2023

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Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Trainers Workshop modules	50% Trainers	50% Workshop modules
Activity 2. Reference books as per list supplied by different departments	0%	100%
Webinars(Recording of webinars and their telecast)	0%	100%

Persons responsible for conducting each activity
Activity 1 Dr. Manjula Jain Activity 2 Dr. M.S.Shukla Activity 3 Dr.Kalpana Singh

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Arpan Bhardwaj Coordinator Excellence Activity 3 Dr. Kalpana Singh coordinator Excellenece Activity 1,2.

Milestone (Sub-goal) 5
Description Coaching classes for meritorious students of U.G. Classes for selection into institutes of National importance.

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Identification of meritorious students and personal interaction through teacher guardian scheme Segregation into prospective learner groups	Nil	July 2022	July2023

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2	Dissemination of Information (by external experts)about Opportunities in Higher education at National and International level as per groups through workshops	@ 20,000/- 05 groups 1,00,000/-	July 2022	July 2023
3.	Coaching classes for competitive exams for admissions to various levels(30 day module) 03 number	@90,000 3,00, 000/-	November 2022	July 2023

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Faculty	100%	0%
Activity 2. Soft copies Hard copy modules Experts	0%	100%
Activity 2. Workshop (course workshop, question paper writing workshop)	0%	100%
Activity 3 Coaching classes by experts	0%	100%

Persons responsible for conducting each activity
Activity 1 Dr.Seema Trivedi Activity 2Dr. Shobha Shouche Activity 3 Dr. Shailaja Acharya

Persons responsible for monitoring each activity& its timely completion

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Principal of the college
Dr. Arpan Bhardwaj Coordinator excellence

Milestone (Sub-goal) 6
Description Increase in the number of merits in post graduate classes from 6 per session to 10 per session .

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Special Practise exercises during Chamber consultation hours	10,000/-	July 2022	March2023
2	Online study material for brilliant students	1,00,000/-	July 2022	March 2023
3.	Special coaching classes for NET/SET exams	1,50,000/- per subject 4,50,000/- For chemical sciences Life sciences Physical Sciences	July 2022	March 2023
4	Study Material for NET/SET exams	@30,000/- per discipline 90,000/-	July 2022	March 2023
5.	Registration of students in GIAN courses	@30,000/- per discipline 90,000/-	July 2022	March 2023
6.	Online course registration	@30,000/- per discipline 90,000/-	July 2022	March 2023

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Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Practise exercises for students Specially designed	0%	100%
Activity 2. MOOCS Moodles	0%	100%
Activity 3. Experts for coaching classes for NET/SET exams	0%	100%
Activity 4. Study material for NET/SET exams Books Modules	0%	100%
Activity 5. Registration in GIAN courses	0%	100%
Activity 6. Registration in online courses	0%	100%

Persons responsible for conducting each activity
Activity 1 to 6 Dr Shobha Shouche Dr. Rekha Nagwanshi

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Kalpana Singh Coordinator Academic activity

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Financial Outlay Goal 3

Milestone	Financial outlay
Increase in on-time graduation rate by 3% every year for undergraduate students from year 3 (students joining in 2018 and taking 3rd year exams in 2021).	**12,80,000/-**
Increase in on-time graduation rate by 5% every year for post graduate students in from year 4	**8,10,000/-**
Increase in first to second year transition rate in U.G. Classes by 3 % in year 4 (students joining in 20-21).	**5,00,000/-**
To increase the number of students getting more than 70% marks in the U.G.exams in year 4 by at least 5% every year	**4,50,000/-**
Coaching classes for meritorious students of U.G. Classes for selection into institutes of National importance.	**4,00,000/-**
Increase in the number of merits in post graduate classes from 6 per session to 10 per session by year 2 final semester exams in 2020 and Increase in the number of P.G. students clearing NET/ SET and other National level examinations from 2% to 15% by 2023.	**8,30,000/-**
Total	**42,70,000/-**

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Goal 4: Enhancing Excellence in research through establishment of Advanced Research computing and Analytical facility at college (ARCAF)

Milestone (Sub-goal) 1
Increasing the number of research papers published in high impact factor National and International journals .

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Special Training workshops by experts	5,00,000/-	July 2022	July 2023
2	Maintenance of high quality equipments purchased	2,00,000/-	July 2022	July 2023
3	Liscence renewal for softwares	2,00,000/-	July 2022	July 2023

Resources required for the above activities	**Resources available for the above activities**	**Resource Gap**
Special Training workshops by experts	0%	100%
Annual Maintenance contract	0%	100%
Liscence for softwares	0%	100%

Persons responsible for conducting each activity
Activity 1, 3,Dr. Arpan Bhardwaj Activity 2,4 Dr. Kalpana Singh

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. I.K.Mangal Coordinater Finance

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Milestone (Sub-goal) 2
➢ Increase in the number of research scholars working on computational fields by 50% by 2020.

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Training Workshops on computational softwares and renewal of the liscence	4,00,000/-	July 2022	July 2023
2.	Participation in GIAN courses and other courses on computational research by Faculty / Research scholars and P.G.Students	1,00,000/-	July 2022	July 2023
		5,00,000/-		

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Training on Software Guassian Software Schrodinger and MAT LAB. Renewal of the liscence	0%	100%
Activity 2. Courses on computational field GIAN EDX Coursera	0%	100%

Persons responsible for conducting each activity
Activity 1 to 5 Dr. Kalpana Singh Dr. Shobha Shouche

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Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Arpan Bhardwaj Coordinator Excellence Dr. I.K.Mangal Coordinator Finance

Milestone (Sub-goal) 3
Increase in the number of patents filed

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1.	Organization of R&D workshops(5-7 days) Participation in R&D Seminars and workshops	02 @2,00,000/- 5,00,000/-	July 2022	July 2023
2.	Support for writing papers and publications	2,00,000/-	July 2022	July 2023
3	Patent filing	2,00,000/-	July 2022	July 2023

Resources required for the above activities	Resources available for the above activities	Resource Gap
Organization of R&D Seminars and workshops	0%	100%
Support for writing papers and publications attending conferences and seminars students and faculty	0%	100%
Movement of patent applications	0%	100%

Persons responsible for conducting each activity
Activity 1 to 7 Dr. Arpan Bhardwaj Dr. Kalpana Singh
Persons responsible for monitoring each activity& its timely completion

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Principal of the college Dr. Ajay Chaturvedi Coordinator access.

Total Financial Outlay Goal 4

Milestone	Financial outlay
Increasing the number of research papers published in high impact factor National and International journals from 15 per year to 25 per year by the second year 2020	**9,00,000/-**
Increase in the number of research scholars working on computational fields by 50% by 2020	**5,00,000/-**
Increase in the number of patents filed from 3 in 2017 to 8 in 2023	**9,00,000/-**
Total	**23,00,000/-**

Goal 5 : Achieving excellence in sports and co-curricular activities by creating students activity centre (SAC) by 2023

Milestone (Sub-goal) 1
Description Increasing the participation in Indoor activities by 10% by the end of 2023. 2% incremental growth every year from year 1 (2018-19) to year 5(2022-23)

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1.	Special Training camps for for Indoor games	2,00,000/-	July 2022	July 2023
2.	Sending teams and students to participate in University level evnts and in trial camps	1,00,000/-	July 2022	July 2023

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Resources required for the above activities	Resources available for the above activities	Resource Gap
Special Training camps for for Indoor games	0%	100%
Sending teams and students to participate in University level evnts and in trial camps	0%	100%

Persons responsible for conducting each activity
Activity 1 to 6 Dr. Sanjeet Rai

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Deependra Singh Coordinator civil works

Milestone (Sub-goal) 2
Description Enhancing the personality of students by Increasing the participation in co-curricular activities by 10% by the end of 2023. 2% incremental growth every year from year 1 (2018-19) to year 5(2022-23)

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Experts for Musical groups vocal as well as Instrumental and mentenance of instruments	3,00,000/-	July 2022	April 2023
2	Social aware ness workshops for experiential learning	2,00,000/-	July 2022	July 2023

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Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1 Experts for Musical groups vocal as well as Instrumental	0%	100%
Activity 2. Social aware ness workshops for experiential learning	0%	100%

Persons responsible for conducting each activity
Activity 1 Dr. Manmeet kaur Makkad Activity 2 Dr, Shubhangi Vaidya Dr. Pradeep Lakhre

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. Arpan Bhardwaj Coordinator Excellence

Total Financial Outlay Goal 5

Milestone	Financial outlay
Increasing the number of medals in Indoor activities by 10% by the end of 2023. 2% incremental growth every year	**3,00,000/-**
Enhancing the personality of students by Increasing the number of awards and achievements in co-curricular activities by 10% by the end of 2023. 2% incremental growth every year	**5,00,000/-**
Total	**8,00,000/-**

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Goal 6 : Improving Employability of Students from 15% to 30% by 2023

Milestone (Sub-goal) 1
Description Creating a tracking system to track students for at least six months after graduation to check their employment status.

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Tracking system Procuring email id and mobile number of students	50,000/-	July2022	July 2023
2	Track Team constitution and implementation	Nil	July2022	July 2023
3	Analysis of tracking data and induction of the left out students in the consecutive placements drives to follow Continues connectivity through mails and proper dissemination of available resources	50,000/-	July 2022	July 2023
4	Strengthing the placement scenario with the placed Alumni	Nil	July2022	July 2023

Resources required for the above activities	**Resources available for the above activities**	**Resource Gap**
Activity 1. Tracking system Procuring email id and mobile number of students	0%	100%

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Activity 2. Track Team constitution and implementation	0%	100%
Activity 3. Analysis of tracking data Placements drives High speed internet connectivity	0%	100%
Activity 4. Placed Alumni	10%	90%

Persons responsible for conducting each activity
Dr. R.K.Neema Dr. Shailja Acharya Dr. Manjula Jain

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. H.S Dwivedi

Milestone (Sub-goal) 2
Description Enhance the activities of campus placement cell to increase the % of students who are placed on campus by 2%

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**

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1	Organization of workshops for acquiring soft skills	@Rs. 1,00,000/- Rs.5,00,000/-	July 2022	July 2023
2	Strengthing of Industry Academia Partenership through Industry favourable trainings and workshops	@ 50,000/- 2,50,000/-	July 2022	July 2023
3	Providing online Vocational courses to strengthen placement opportunities of students	@ 4,000/- per course per student Rs. 80,000/-	July 2022	July 2023

Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1 workshops for acquiring soft skills CV/ Resume writing workshop Grooming for Interview Mock Interviews Group Discussion workshop	0%	100%
Activity 2 Industry favourable trainings and workshops	0%	100%
Activity 3. Registration in online Vocational courses	0%	100%

Persons responsible for conducting each activity
Activity 1 to 6 Dr. R.K.Neema Dr. Jeeven Singh Solanki

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Persons responsible for monitoring each activity& its timely completion
Dr. H.S.Dwivedi Coordinator employability

Milestone (Sub-goal) 3
Strengthen the career counselling cell to increase the number of students successfully being employed or getting admitted to PG /Higher education within one year of graduation by 5% every year.

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Organization of Career Counselling lectures NSDC, Lead Bank, Department of Industries	@5,000/- per lecture 50,000/- for 10 lectures	July 2022	April 2023
2	Organization of skill development workshops 04 workshops in ayear. 15 day workshop	@1,00,000/- 4,00,000/-	July 2022	July 2023
3.	Workshops on Govt. Jobs Complete information about various job profiles.05 day workshop coaching for defence/ Police Services 15 day workshop	10,000/- 1,00,000/-	July 2022	July 2023
4.	Worksops on options in Higher Education / availability of scholorships and education loan for higher education in foreign Institutes 03 day workshop	10,000/-	July 2022	July 2023

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5.	Organization of Career fair	2,00,000/-	January 2023	

Resources required for the above activities	**Resources available for the above activities**	**Resource Gap**
Activity 1. f Career Counselling lectures by CEDMAP, RSETI, AISECT, DIBC Lead Bank, Department of Industries	0%	100%
Activity 2 Skill development workshops 04 workshops in a year. 15 day workshop	0%	100%
Activity 3 Workshops on Govt. Jobs Complete information about various job profiles.05 day workshop coaching for defence/ Police Services 15 day workshop	0%	100%
Activity 4 Worksops on options in Higher Education / availability of scholorships and education loan for higher education in foreign Institutes 03 day workshop	0%	100%
Activity 5 Career fair	0%	100%

Persons responsible for conducting each activity

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Dr. RK.Neema
Dr. Manikant

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. H.S.Dwivedi Coordinator employability

Milestone (Sub-goal) 4
Description Creating skilled and job-ready manpower by 2023

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	**Training centre for physical sciences trade** 04 skill development workshops in a year by experts	Rs.8,00,000/-	July 2022	July 2023
2	Training centre for Pharma trades Tablet hardness, Drug formulation, Product specification and testing Marketing products into local and other markets Trainings on above mentioned areas by experts from Industry	Rs.5,00,000	July 2022	July 2023

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3	Establishment of Innovation and Incubation Hub for promoting small self employment related projects and start ups	Rs.2,00,000/-	July 2022	July 2023

Resources required for the above activities	Resources available for the above activities	Resource Gap
Training centre for physical sciences trade Trainers from specialized institutes	0%	100%
Training centre for Pharma trades Equipments for… Tablet hardness, Drug formulation, Product specification and testing Marketing products into local and other markets Trainings on above mentioned areas by experts from Industry	0%	100%
Innovation and Incubation Hub for promoting small self employment related projects and start ups	0%	100%

Persons responsible for conducting each activity
Acctivity 1 to 3 Dr. R.K.Neema

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Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. H.S.Dwivedi Coordinator employability

Total Financial Outlay Goal 6

Milestone	Financial outlay
Creating a tracking system to track students for at least six months after graduation to check their employment status	**1,00,000/-**
Enhance the activities of campus placement cell to increase the % of students who are placed on campus by 2%	**8,30,000/-**
Strengthen the career counselling cell to increase the number of students successfully being employed or getting admitted to PG /Higher education within one year of graduation by 5% every year.	**7,60,000/-**
Creating skilled and job-ready manpower by 2023	**15,00,000/-**
Total	**31,90,000/-**

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Goal 7: Implementation of Good Governance through computarized automated tools.

Milestone (Sub-goal) 1
Description Computarized and Automated database of every student of the college by 2019 and maintaining the records for consecutive 3 years including tracking of students for six months after passing out from the third year

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1.	MIS Training and Liscence renewal	2,00,000/-	July 2022	July 2023
2.	Accounting software use and Tally training	1,00,000/-	July 2022	July 2023
3.	Data Upload and Data Management	1,00,000/-	July 2022	July 2023
4.	Website upgradation	1,00,000/-	July 2022	July 2023

Resources required for the above activities	**Resources available for the above activities**	**Resource Gap**
Activity 1 Experts for MIS Training	0%	100%
Activity 2 Experts for Accounting software use and Tally training	0%	100%
Activity 3 Data Upload and Data Management	0%	100%
Activity 4 Expert for Website coding and designing upgradation	Dynamic website is there upgradation is needed 0%	100%

Persons responsible for conducting each activity
Dr. R.S.Rathore

Persons responsible for monitoring each activity& its timely completion

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Principal of the college Dr. I.K.Mangal Coordinator Finance

Total Financial Outlay Goal 7

Milestone	Financial outlay
Computarized and Automated database of every student of the college by 2019 and maintaining the records for consecutive 3 years including tracking of students for six months after passing out from the third year (students taking admission in 2018-19 and passing out in the year 3, 2020-2021).	**5,00,000/-**
Total	**5,00,000/-**

Goal 8: Implementation of Eco restoration and green practices in the college through clean and green energy practices.

Milestone (Sub-goal) 1
Description Inclusion of Green practices in the college

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Green Audit of the college	2,00,000/-	July 2022	July 2023
2	Maximum utilization of Non conventional sources Of Energy (solar Energy) Off grid/ On grid solar plant	4,00.000/-	July 2022	July 2023
5.	Maintenance of paper recycling plant procurement of raw material	2,00,000/-	July 2022	July 2023

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Resources required for the above activities	Resources available for the above activities	Resource Gap
Activity 1. Green Audit of the college	0%	100%
Activity 2 Non conventional sources Of Energy (solar Energy) Off grid/ on grid solar plant includes solar panels inverters and other articles.	0%	100%
Paper recycling plant Plant set up(in technical collaboration with EPCO, MP . Raw material and maintenance	0%	100%

Persons responsible for conducting each activity
Activity 1 to 6 Dr. Arpan Bhardwaj Dr. Deependra Singh Raghuvanshi

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. I.K.Mangal Coordinator Finance

Milestone (Sub-goal) 2
Description Clean and green energy friendly canteen (Expansion of canteen facility)

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Maintenance of off grid solar power system for canteen	1,00,000/-	July 2022	July 2023

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2	Raw material and maintenance of Bio methanisation plant for canteen	1,00,000/-	July 2022	July 2023
3	Maintenance of RO System for canteen	25,000/-	July 2022	July 2023

Resources required for the above activities	Resources available for the above activities	Resource Gap
AMC for solar power system	0%	100%
AMC for Biometanization plant	0%	100%
AMC For RO	0%	100%

Persons responsible for conducting each activity
Dr. Arpan Bhardwaj Dr. Deependra Singh

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. I.K.Mangal Coordinator Finance

Milestone (Sub-goal) 3
Description Management of the water table of the campus

Activities required to achieve these milestones				
S.No.	**Description**	**Estimated Cost**	**Start Date**	**End Date**
1	Water quality testing and study of aquatic life of aqua lab.	2,00,000/-	July 2022	July 2023
2	Raw material for neutralization chambers	1,00,000/-	July 2022	July 2023

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Resources required for the above activities	Resources available for the above activities	Resource Gap
Water quality testing and study of aquatic life of aqua lab.	0%	100%
Raw material for neutralization chambers	0%	100%

Persons responsible for conducting each activity
Dr. Pinki Dwivedi Dr. Shailja Acharya Dr.Rekha Nagwanshi

Persons responsible for monitoring each activity& its timely completion
Principal of the college Dr. I.K.Mangal Coordinator Finance

Total Financial Outlay Goal 8

Milestone	Financial outlay
Inclusion of Green practices in the college	**8,00,000/-**
Clean and green energy friendly canteen (Expansion of canteen facility	**2,25,000/-**
Management of the water table of the campus	**3,00,000/-**
Total	**13,25,000/-**

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Total Financial Outlay for Year 2022-23(Year 05)

Goal	Financial outlay
Increase in the access for girls students by increasing intake from 24% to 36% during a span of 5 years	25,49,000/-
Enhancing Equity for Disabled and Female students by managing Infrastructure and Learning resource upgradation by 10% during span of 5 years 2018 to 2023.	2,00,000/-
Achieving Academic Excellence by Providing Quality Education to Students	42,70,000/-
Enhancing Excellence in research through establishment of Advanced Research computing and Analytical facility at college (ARCAF) by 2023	23,00, 000/-
Achieving excellence in sports and cocurricular activities by creating students activity centre (SAC) by 2023	8,00,000/-
Improving Employability of Students from 15% to 30% by 2023	31,90,000/-
Implementation of Good Governance through computarized automated tools	5,00,000/-
Implementation of Eco restoration and green practices in the college through clean and green energy practices.	13,25,000/-
Total	**1,51,34,000/-**

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Institutional Project Budget (Rupees in Crore)

Sl.No	Activities	Total	Financial year				
			2018-19	2019-2	2020-21	2021-22	2022-23
1	Infrastructure additions and enhancements	1,27,00,000	1,25,00,000	2,00,000	00	00	00
2	Research & development Support	5,20,10,000	32730000	8280000	36,80,000	36,60,000	36,60,000
3	Development Support						
	Faculty and Staff Development (including faculty qualification upgradation, pedagogical training, and organising/participation of faculty in workshops, seminars and conferences) for improved	1,05,90,000	3690000/-	3000000/-	13,00,000	13,00,000	13,00,000

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	competence based on TNA						
	Others (please specify)	1,62,40,000	1750000	1550000	47,80,000	40,80,000	40,80,000
4	Institutional reforms						
	Technical assistance for procurement and academic activities	63,44,000	10,32,000	13,88,000	13,08,000	13,08,000	13,08,000
	Institutional management capacity enhancement	1,57,60,000	73,00,000	31,50,000	19,70,000	16,70,000	16,70,000
	Others (please specify) Green audit, solar panels,Biomethenization	52,00,000	00000	000000	20,00,000	16,00,000	16,00,000
5	Academic support						
	Creation of new departments/courses	74,10,000	2250000	1320000	13,20,000	12,60,000	12,60,000
	Enhanced Interaction with Industry	1,02,55,000	32,55,000	17,50,000	17,50,000	17,50,000	17,50,000
	Student support activities						

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	Others (please specify) Books, Workshops Skill development, soft skills GIAN online courses, webinars, vocational courses	3,10,76,000	1,25,08,000	52,67,000	48,67,000	41,57,000	42,77,000
6	Others (please specify) MOOCS studio and modernization of facilities	75,00,000	52,00,000	10,00,000	13,00,000	000000	0000
7	Others (please specify)	11,00,000	6,00,000	5,00,000	Nil	000000	0000
	TOTAL	**17,61,80,000**	**8,50,54,000**	**2,74,05,000**	**2,42,75,000**	**2,07,85,000**	**2,09,05,000**

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Institutional Project Budget

Notes: Total Institutional Budget is 17,61,80,000/-

With annual breakup as follows
Year 1: 9,63,54,000/-
Year 2: 3,32,04,000/-
Year 3: 1,58,54, 000/-
Year 4: 1,56,34,000/-
Year 5: 1,51,34,000/-

Justifying the 5 ethos of World bank project

Access: 1,84,35,000/-

Equity:95,00,000/-

Excellence:10,45,20,000/-

Employability:2,28,75,000/-

Governance:2,08,50,000

The core idea of developing IDP revolves around excellence and good governance which will lead into increased access , implementation of equity and enhanced employability options

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OVERALL INSTITUTIONAL PERFORMANCE TARGETS

Sub goal	Measurable indicator	Targets				
		Year 1	Year 2	Year 3	Year 4	Year 5
1.Increase in the access for girls students by increasing intake from 24% to 39% during a span of 5 years	Increase in the number of girls in the college	1.Increasing the intake of Female students every year by 3% 2. Introduction of new women centric courses Clinical nutrition and Dietetics B.Sc. B.Ed. 3. Creating facilities for Girls in the college through expansion of existing facilities. 4. personalized need based mentoring and personality development 5. Special skill based training for girls	1.Increasing the intake of Female students every year by 3% 2. Introduction of new women centric courses in second year Clinical nutrition and Dietetics B.Sc. B.Ed. 3. Creating facilities for Girls in the college through expansion of existing facilities. 4. personalized need based mentoring and personality development 5. Special skill based training for girls	1.Increasing the intake of Female students every year by 3% 2. Introduction of new women centric courses in third year Clinical nutrition and Dietetics B.Sc. B.Ed. 3. personalized need based mentoring and personality development 4. Special skill based training for girls	Increasing the intake of Female students every year by 3% 2 women centric courses Clinical nutrition and Dietetics B.Sc. B.Ed. 3. personalized need based mentoring and personality development 4. Special skill based training for girls	Increasing the intake of Female students every year by 3% 2. new women centric courses in third year Clinical nutrition and Dietetics B.Sc. B.Ed. 3. personalized need based mentoring and personality development 4. Special skill based training for girls
2. Enhancing Equity for Disabled and Female students by managing Infrastructure and Learning resource	Ramp and infrastructure expansion for differently abled students Expansion of girls facility in common room	Infrastructure development Ramp and lift installation for differently abled students by 2019 Extension of reading space in library by 1000 sq. feet by 2022	Creation of 8 units of facility ingirls common room	Strengthening of common room by enhancing IT facility in the common room	Maintained common room with girls facility units	Maintained common room with girls facility units
3.Achieving Academic Excellence by Providing	Increase in on time graduation in UG and PG classes	Increase in on-time graduation rate by 3%	Increase in on-time graduation rate by 3%	Increase in on-time graduation rate by 3%	Increase in on-time graduation rate by 3%	Increase in on-time graduation rate by 3%

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Quality Education to Students	Increase in the number of merits	Increase in on-time graduation rate by 5% for post graduate students Increase in first to second year transition rate by 3 % To increase the number of students getting more than 50% marks Increase in the number of merits in post graduate classesfrom 6 to 10	Increase in on-time graduation rate by 5% for post graduate students Increase in first to second year transition rate by 3 % To increase the number of students getting more than 50% marks Increase in the number of merits in post graduate classesfrom 6 to 10	Increase in on-time graduation rate by 5% for post graduate students Increase in first to second year transition rate by 3 % To increase the number of students getting more than 50% marks Increase in the number of merits in post graduate classesfrom 6 to 10	Increase in on-time graduation rate by 5% for post graduate students Increase in first to second year transition rate by 3 % To increase the number of students getting more than 50% marks Increase in the number of merits in post graduate classesfrom 6 to 10	Increase in on-time graduation rate by 5% for post graduate students Increase in first to second year transition rate by 3 % To increase the number of students getting more than 50% marks Increase in the number of merits in post graduate classesfrom 6 to 10
4. Enhancing Excellence in research through establishment of Advanced Research computing and Analytical facility at college (ARCAF	Increase in the number of research papers Computational research projects Increase in the number of patents	Increasing the number of research papers published in high impact factor National and International journals from 15 to 25 Increase in the number of research scholars working on computational fields by 50% Increase in the number of R&D studies	Increasing the number of research papers published in high impact factor National and International journals from 15 to 25 Increase in the number of research scholars working on computational fields by 50% Increase in the number of R&D studies	Increasing the number of research papers published in high impact factor National and International journals from 15 to 25 Increase in the number of research scholars working on computational fields by 50% Increase in the number of R&D studies	Increasing the number of research papers published in high impact factor National and International journals from 15 to 25 Increase in the number of research scholars working on computational fields by 50% Increase in the number of R&D studies	Increasing the number of research papers published in high impact factor National and International journals from 15 to 25 Increase in the number of research scholars working on computational fields by 50% Increase in the number of R&D studies
5. Achieving excellence in sports and cocurricular activities by creating students	Medals in sports and cocurricular activities	Increasing the number of participation in sports and indoor activities	Increasing the number of participation in sports and indoor activities	Increasing the number of participation in sports and indoor activities	Increasing the number of participation in sports and indoor activities	Increasing the number of participation in sports and indoor activities

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activity centre (SAC) by 2023		Enhancing the personality of students by Increasing the number of participation and achievements in co-curricular activities	Enhancing the personality of students by Increasing the number of participation and achievements in co-curricular activities	Enhancing the personality of students by Increasing the number of participation and achievements in co-curricular activities	Enhancing the personality of students by Increasing the number of participation and achievements in co-curricular activities	Enhancing the personality of students by Increasing the number of participation and achievements in co-curricular activities
6. Improving Employability of Students from 15% to 30% by 2023	Tracking system Campus placement after UG Strengthning of career counselling cell	Creating a tracking system to track students Enhance the activities of campus placement cell to increase the % of students who are placed on campus Strengthen the career counselling cell to increase the number of students successfully being employed or getting admitted to PG /Higher education within one year of graduation	Creating a tracking system to track students Enhance the activities of campus placement cell to increase the % of students who are placed on campus Strengthen the career counselling cell to increase the number of students successfully being employed or getting admitted to PG /Higher education within one year of graduation	Creating a tracking system to track students Enhance the activities of campus placement cell to increase the % of students who are placed on campus Strengthen the career counselling cell to increase the number of students successfully being employed or getting admitted to PG /Higher education within one year of graduation	Creating a tracking system to track students Enhance the activities of campus placement cell to increase the % of students who are placed on campus Strengthen the career counselling cell to increase the number of students successfully being employed or getting admitted to PG /Higher education within one year of graduation	Creating a tracking system to track students Enhance the activities of campus placement cell to increase the % of students who are placed on campus Strengthen the career counselling cell to increase the number of students successfully being employed or getting admitted to PG /Higher education within one year of graduation
7. Implementation of Good Governance through computarized automated tools and practices	MIS Purchase, Software purchase	Computarized and Automated database of every student of the college	Computarized and Automated database of every student of the college	Computarized and Automated database of every student of the college Inclusion of Green practices in the college by 2023	Computarized and Automated database of every student of the college Inclusion of Green practices in the college by 2023	Computarized and Automated database of every student of the college Inclusion of Green practices in the college by 2023

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8. ecorestoration practices	Green Audit Solar grid Biomethanisation Paper Paper recycling plant Development of aqua lab Water harvesting in the college	Inclusion of Green practices in the college	Inclusion of Green practices in the college	Inclusion of Green practices in the college	Inclusion of Green practices in the college	Inclusion of Green practices in the college

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IMPLEMENTATION PLAN

For the Implementation plan two famous theories are referred :

Three point Estimation Technique :

During the initial phase the three point estimation technique will be used to clearly calculate the E value of time and a standard deviation SD where:

$$E = (a + 4m + b) / 6$$
$$SD = (b - a) / 6$$

a is the best case estimate
m is the most likely estimate
b is the worst case estimate

The three point estimation will be be useful in constructing the outcome of future events in the project, based on very limited information of the best case estimates, most likely estimates and the worst case estimates.

Kanban Approach:

During the project implementation period Kanban approach will be referred,where the pull will come from the demand. The trainings will be designed according to the actual demand of the jobmarket, traditional but not so demanding type of trainings will be avoided. Actually the demand signal from the jobmarkket will be used for designing trainings, changing each year. There will be the clear outlay of the process through posters, charts and billboards for effective communication. This process will be utilized for increasing the employability.

IDP Implementation lies in the safe hands of well qualified and trained senior college faculty. As per the preliminary requirement different coordinaters are appointed for different legends. There are activity incharges for different activities. Progress will be monitored by the monitoring team which constitutes of principal as the head and one of the IDP coordinaters as member.Implementation will strictly follow the activity schedule mentioned in the IDP. As the first activity is related to the access, so the implementation has to start well in advance from January 2018 .

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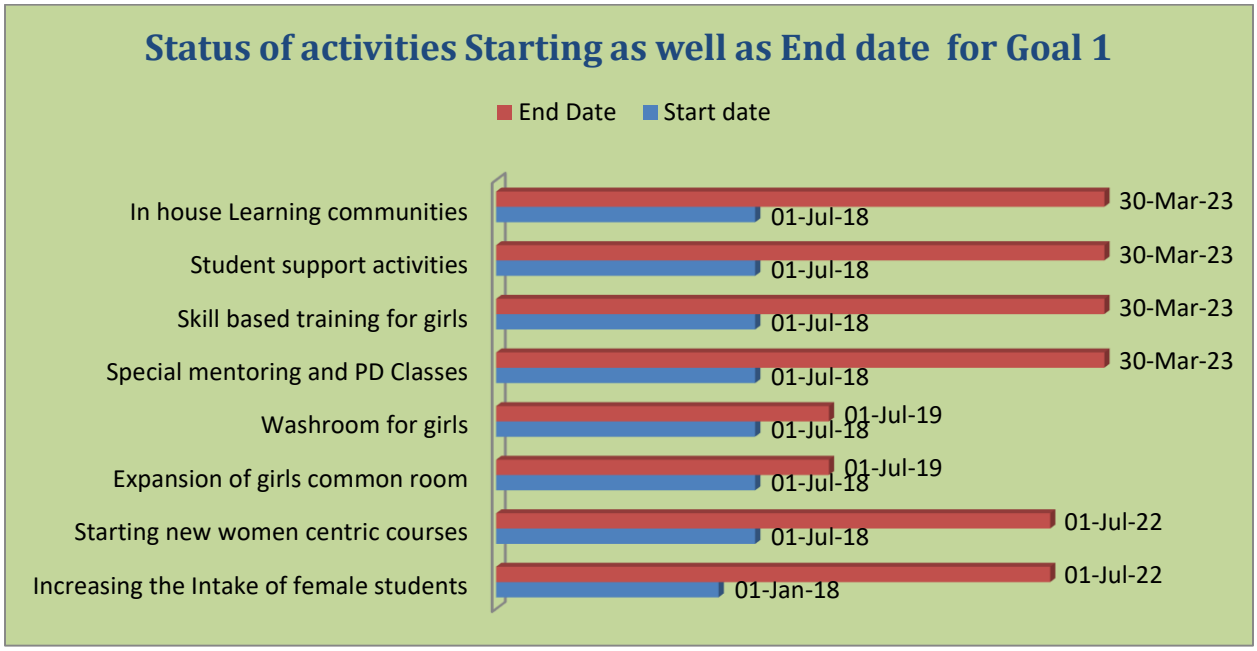
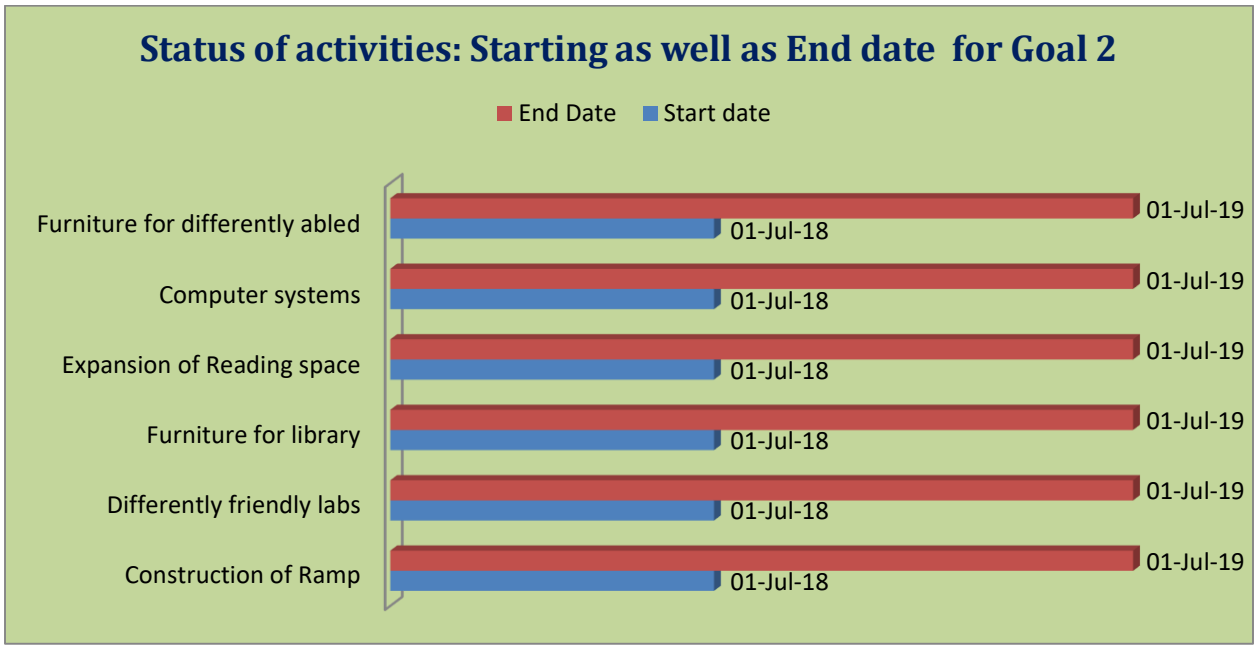
IMPLEMENTATION CHARTS FOR THE PROJECT DURING 5 YEARS AS PER GOALS





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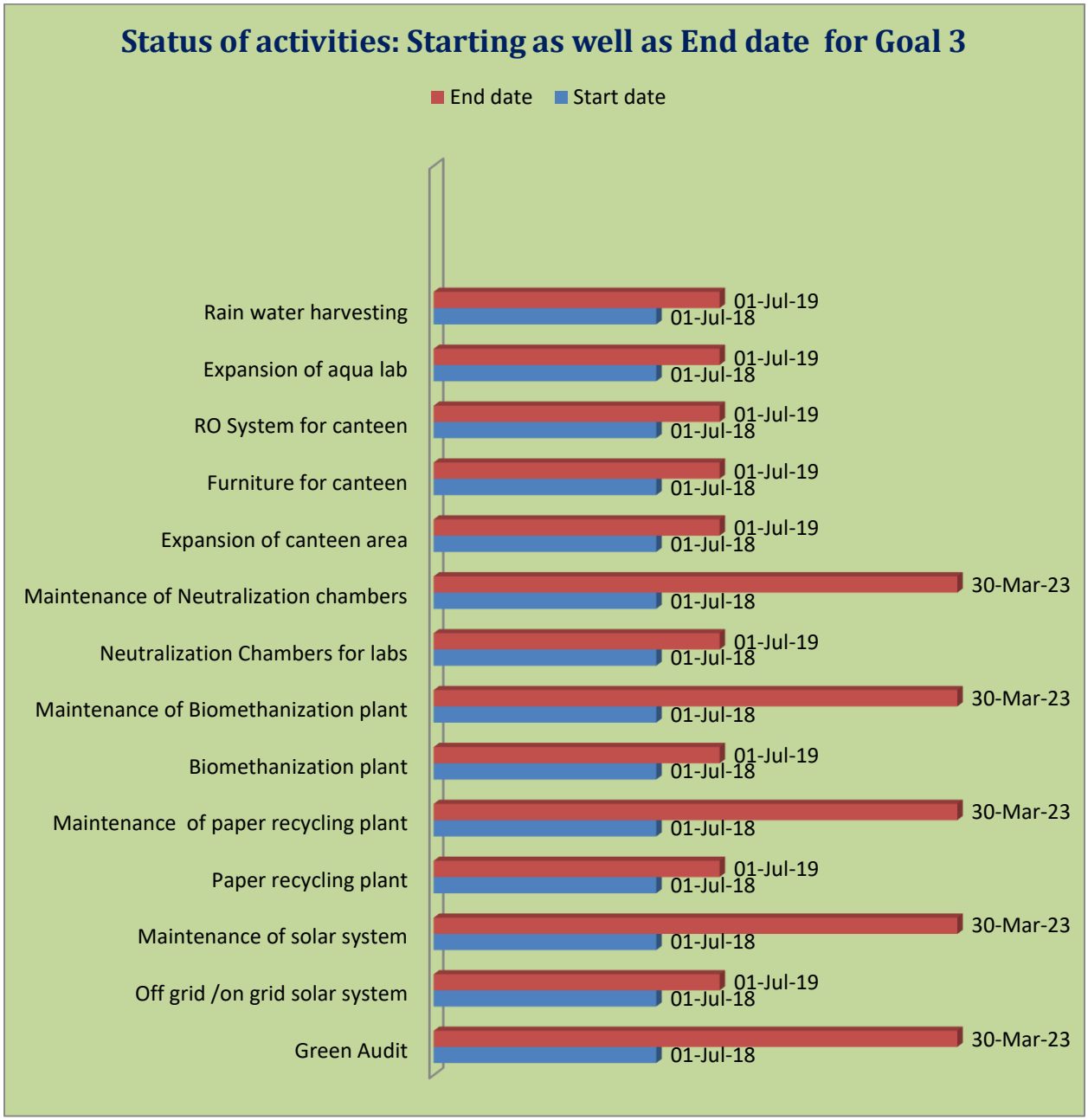

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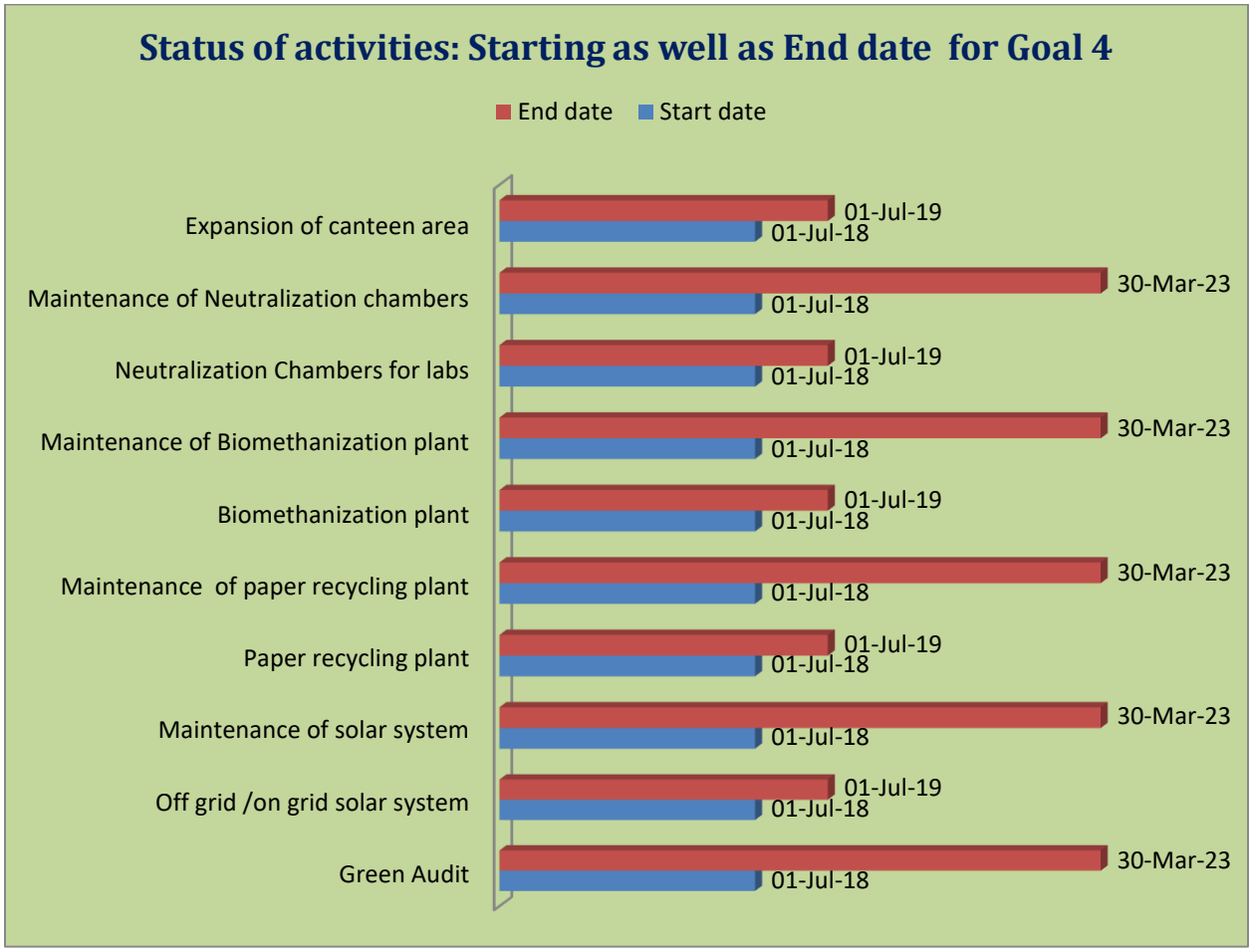

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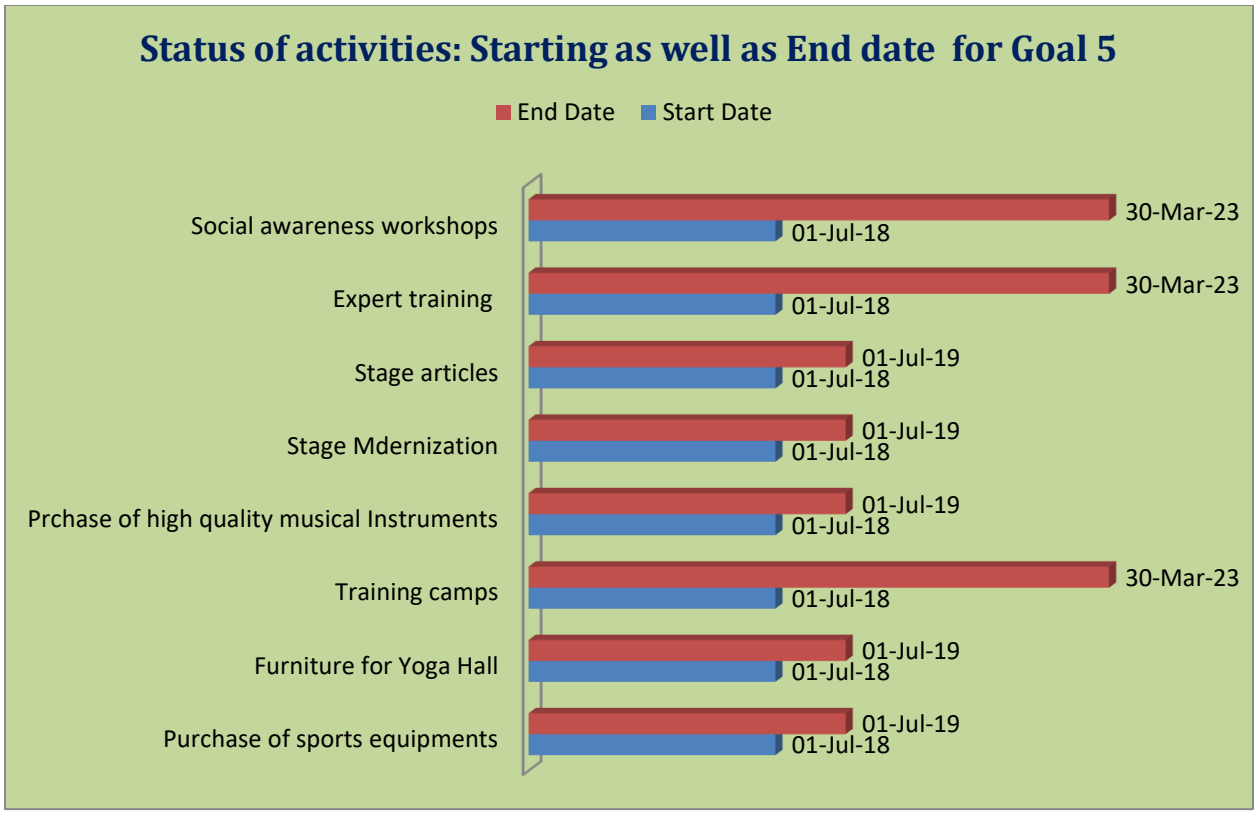

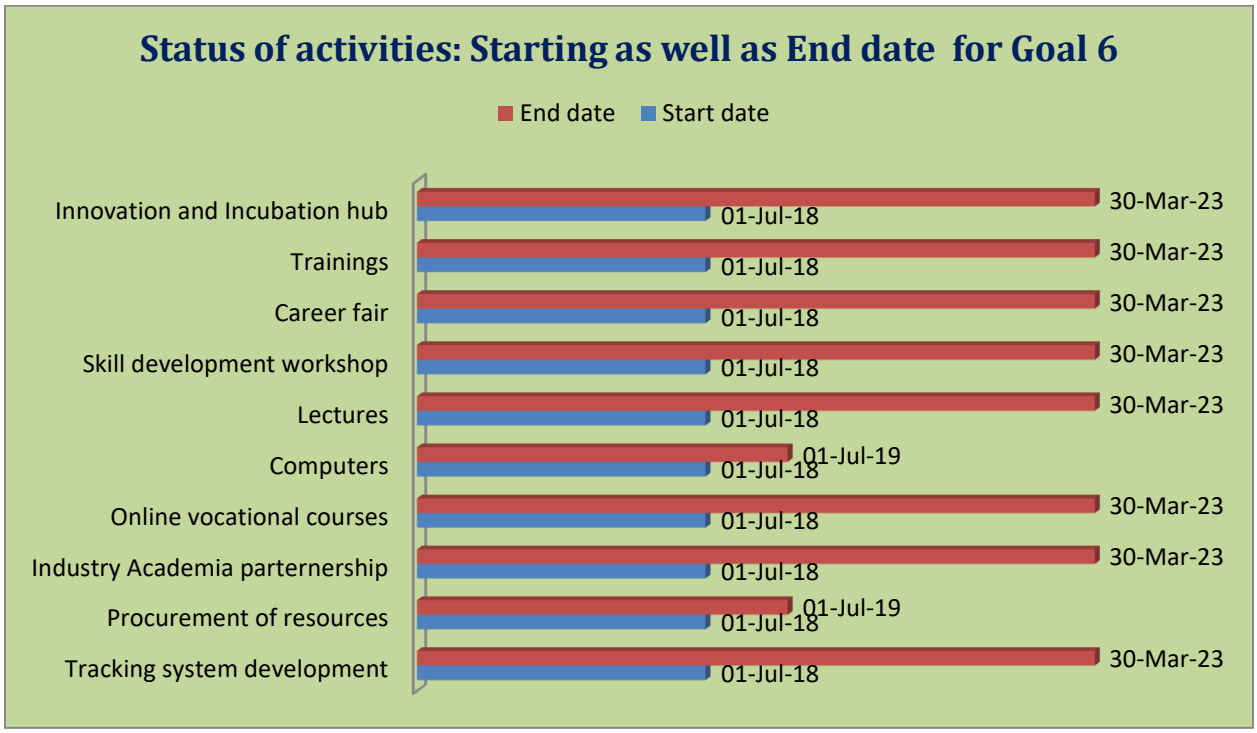

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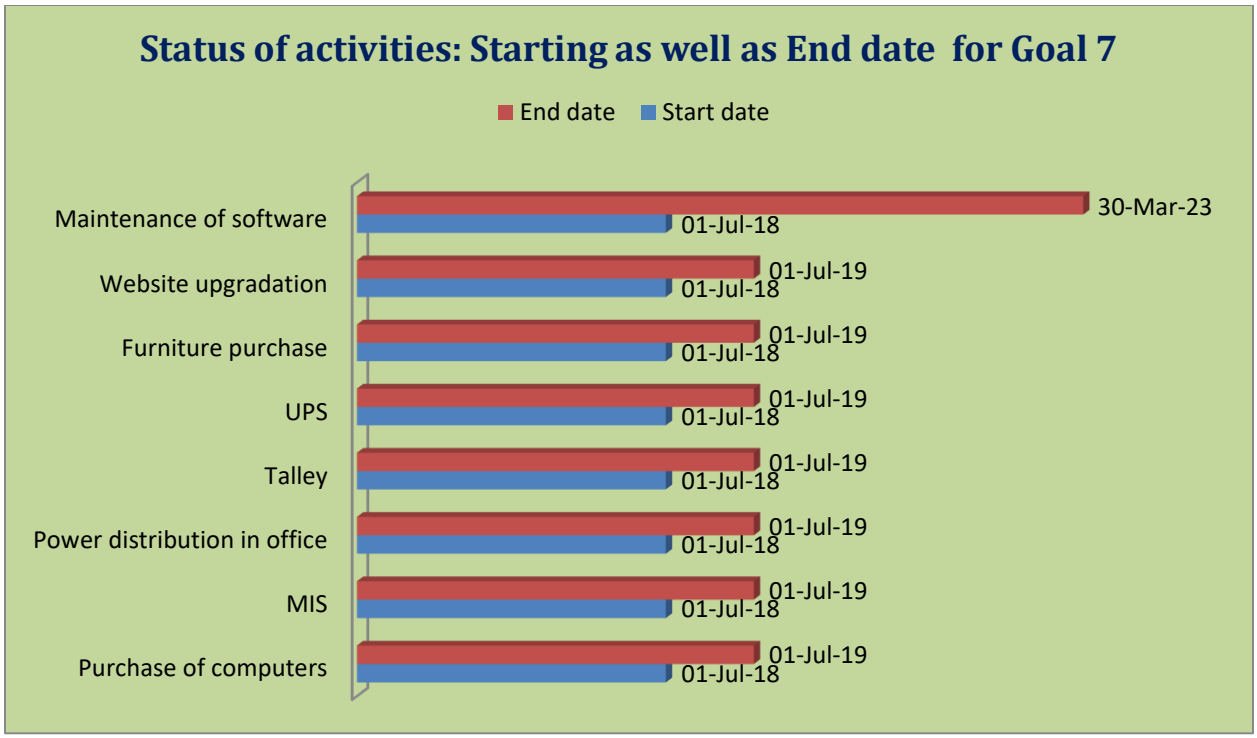

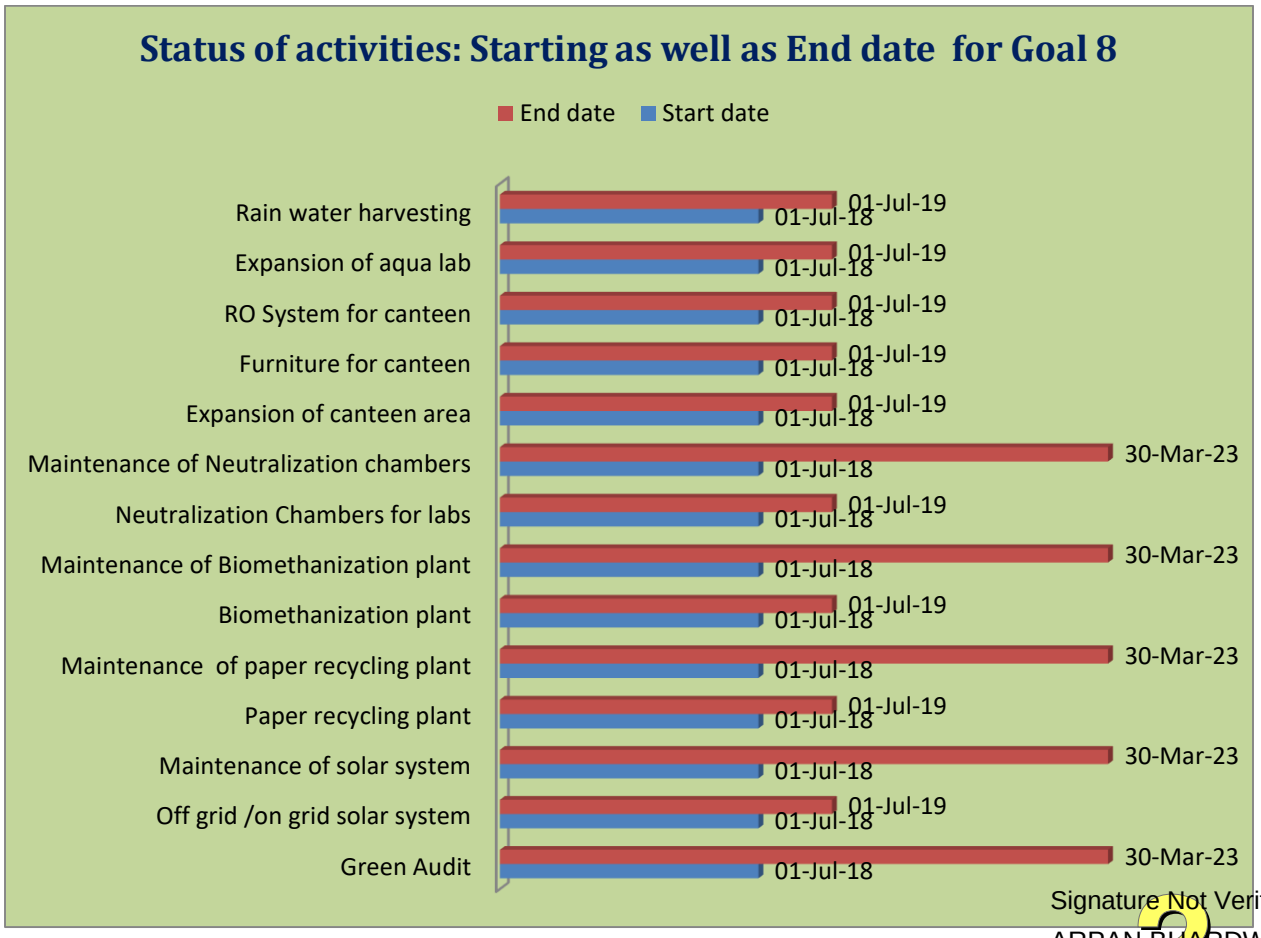

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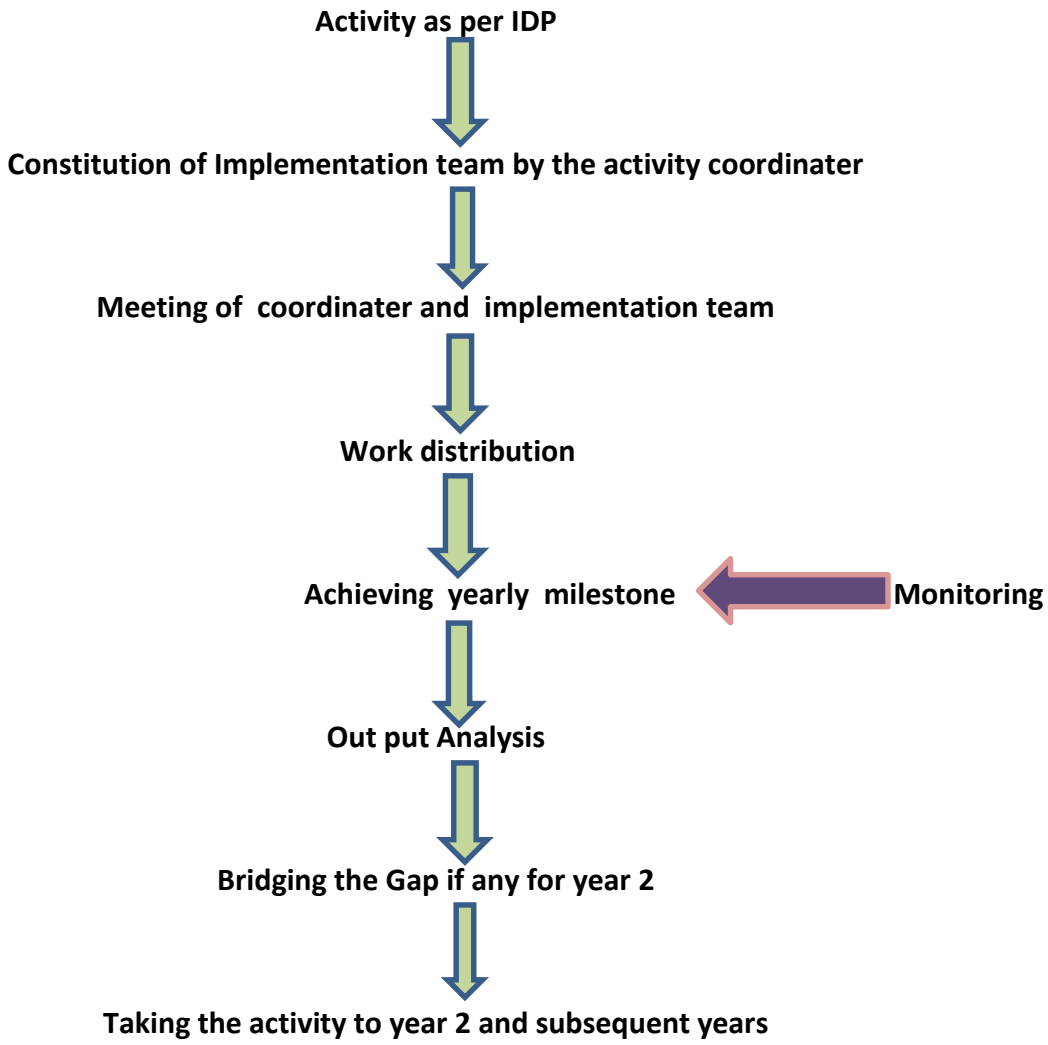
Activity Process Flow



All the activities related to the procurement of equipment or infrastructure expansion related are cautiously set to be completed in the year 1 itself as these are the primary activities which form the basis of quality activities and Research and development activities. Workshops , training programmes, FDP and pedagogical training are smoothly distributed in 05 years span. Utmost care has been taken during the development of IDP that on the completion of the 05 th year each and every faculty has been trained by FDP and pedagogical training.

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MEASURES TO ENSURE SUSTAINABILITY BEYOND THE 5 YEAR PERIOD

GOAL 1:

College has Janabhagidari Samiti, which is responsible for ensuring the academic atmosphere in the college . Janabhagidari samiti has all the powers as per gazette notification to levee fees for the courses. After the stipulated time of 5 years the course will be run under the self finance scheme. The fees paid by the students will be utilized for hiring the faculty, Technical support and the books

Goal 2: Maintenance grant from govt and janabhagidari samiti

Goal 3:4 5 Excellence

Expert support for the research activities can be gathered through mentoring by institutes of national repute like IIT and IISER.

With the huge resource of equipments created with the help of world bank project, funding agencies like UGC, MPCST and DST will definitely provide the financial support for chemicals and glassware . Support for R& D activities will also be gathered through CSR activities , strengthened industry academia partnership and alumni association

The research facility created could be extended to the external scholars and if they are willing to use the facility can be extended on payment basis

Journals and books can also ask for the publication fees from the authors.

Goal 6:

Thrpugh Industry academia partnership,

career guidance fees and CSR activity of industries, alumni support, govt of India support for innovation and incubation hub and DIC support

Goal 7 and Goal 8;

Through Janabhagidari, alumni support, student support ,and campus activities of NCC /NSS.

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BRIDGING THE RESOURCE GAP :

With the help of world bank project college has tried to fill up the pitfalls. The maximum focus is on the excellence and employability.We have tried to justify all parameters of excellence starting from on time graduation to excellence in research as these two things should go hand in hand for the overall development of the college. The focus is also on the development of quality resource development for enhancing the teaching learning practices as teaching and learning being the most important task of a HEI.

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