

ABBREVIATIONS AND ACRONYMS

AD	Appraisal Document
AICTE	All India Council for Technical Education
BOG/BOM	Board of Governors /Board of Management
CCCT	Centre for Computers and Communication Technology Polytechnic
CD	Compact Disk
CE	Continuing Education
CFP	Centrally Funded Project
GATE	Graduate Aptitude Test in Engineering
DTE	Directorate of Technical Education, Government of Sikkim
HOD	Head of the Department
IDP	Institutional Development Proposal
I-I-I	Industry Institute Interaction
IIC	Industry Institute Interaction Cell
INDEST	Indian National Digital Library in Engineering Sciences and Technology
IRG	Internal Revenue Generation
KPI	Key Performance Indicator
LCD	Liquid Crystal Display
LRs	Learning Resources
MoU	Memorandum of Understanding
NBA	National Board for Accreditation of the AICTE
NPE	National Policy on Education of GoI
OBC	Other Backward Class
PEC	Project Evaluation Committee
PMC	Project Monitoring Committee
PG	Post graduate
PIU	Project Implementation Unit
QPR	Quarterly Progress Reports
R&D	Research and Development
SC	Scheduled Castes
SD	Scheme Document
ST	Scheduled Tribes
SWOT	Strengths, Weaknesses, Opportunities and Threats
UG	Undergraduate
DEE	Diploma in Electrical and electronics.
DCST	Diploma in computer Science and Technology
DCIE	Diploma in Civil Engineering
DE&C	Diploma in Electronics and Communication.
NTTF	Nettur Training Technical Foundation.
CIC	Course In charge
ADM	Administrative Manager
FM	Finance Manager

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**ALL INDIA COUNCIL FOR TECHNICAL EDUCATION
NORTH EAST QUALITY IMPROVEMENT PROGRAMME
(AICTE-NEQIP)**

FORMAT

INSTITUTIONAL DEVELOPMENT PROPOSAL

[2013 – 2016]



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(A Statutory Body of the Government of India)
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(August 2013)**

**ALL INDIA COUNCIL FOR TECHNICAL EDUCATION
NORTH EAST QUALITY IMPROVEMENT
PROGRAMME (AICTE-NEQIP)**

SECTION 1

1. INSTITUTIONAL BASIC INFORMATION

(Note: Please insert the name of applicant institution in the footer on each page of the proposal)

1.1 Institutional Identity

- **Name of the Institution** : Centre for Computers and Communication Technology (CCCT).

- **AICTE permanent ID no** : 1-451597683

- **Furnish copy of AICTE approval letter for 2013-14** : Enclosed at Appendix-A-

- **Type of Institution** :

- **Category of Institution** :

- **Status of Institution** : v Affiliated to Department of Technical Education of State Government

- v Affiliated to Technical Board of State Government

- **Name of Affiliating State Department / Board/University:** State Board of Technical Education, Sikkim
-

- **Full time Head of the Institute available** : Yes

- **Name & Designation of Head of the Institution** : Col (Retd) Vadakkayil Abdul Latif, Principal.

- **Nature of Full time appointment** :

1.2 Academic Information:

- Diploma, UG and PG courses in Engineering offered in Academic year 2013-14: **Diploma**
- Total number of courses being conducted by Institute: **Four**
- **Details of the courses :**

S. No	Level (Diploma, UG, PG, PhD)	Programmes	Course	Duration (Years)	Year of starting	No. of Batches passed out	AICTE sanctioned annual intake				Total student strength
							10-11	11-12	12-13	13-14	
1	Diploma	Engineering.	Computer Science & Technology	3	2000	9	45	45	45	45	97
2	Diploma	Engineering.	Electrical & Electronics Engineering	3	2005	5	45	45	45	45	125
3	Diploma	Engineering.	Electronics & Communication Engineering	3	2010	1	45	45	45	45	105
4	Diploma	Engineering.	Civil Engineering	3	2010	1	45	45	45	45	135

- **NBA Accreditation Status of eligible Diploma courses:**

Course	Whether accredited as on date of submitting application	Reference Number and date of Accreditation letter (attach copy)	Accreditation valid up to (specify date)
Computer Science & Technology	No	NA	NA
Electrical & Electronics Engineering	No	NA	NA
Electronics & Communication Engineering	No	NA	NA
Civil Engineering	No	NA	NA

- **NBA Accreditation Status of eligible UG courses:**

Course	Whether accredited as on date of submitting application	Reference Number and date of Accreditation letter (attach copy)	Accreditation valid upto (specify date)
NOT APPLICABLE			

- **NBA Accreditation Status of eligible PG courses: NOT APPLICABLE**

Course	Whether accredited as on date of submitting application	Reference Number and date of Accreditation letter (attach copy)	Accreditation valid upto (specify date)
NOT APPLICABLE			

- Details of Diploma courses which will become eligible for Accreditation during 2013-16:

Course	Date on which the course will become eligible for applying for NBA accreditation
Computer Science & Technology	30 SEPTEMBER 2014
Electrical & Electronics Engineering	30 SEPTEMBER 2014
Electronics & Communication Engineering	30 SEPTEMBER 2015
Civil Engineering	30 SEPTEMBER 2015

- Details of UG/PG courses which will become eligible for Accreditation during 2013-16:

Course	Date on which the course will become eligible for applying for NBA accreditation
NOT APPLICABLE	

1.3 Status of Faculty Associated with Teaching Engineering Students (Regular & Contract) as on date of submitting the application:

Faculty Position	Number of Faculty required as per AICTE norms	No. of Sanctioned Regular Posts	Present Status : Number in Position by Highest Qualification																Total Number of regular faculty in Position	% of faculty positions filled on regular basis	Total Shortfall against sanctioned post	Total Number of contract faculty in Position	% of Total faculty positions filled
			Doctoral Degree				Masters Degree				Bachelor Degree				Diploma								
			Engineering Disciplines		Supporting Disciplines (Physics, Chemistry, Maths and Humanities)		Engineering Disciplines		Supporting Disciplines (Physics, Chemistry, Maths and Humanities)		Engineering Disciplines		Supporting Disciplines (Physics, Chemistry, Maths and Humanities)		Engineering Disciplines		Supporting Disciplines (Physics, Chemistry, Maths and Humanities)						
			R	C	R	C	R	C	R	C	R	C	R	C	R	C	R	C					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20 (4+6+8+10+12+14+16+18)	21	22 (3-0)	23 (5+7+9+11+13+15+17+19)	24
Principal Prof	1	1	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	0	0	0	1	100
HOD/Asso.prof	3	3	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	1	33	2	0	33.3
Asst. Prof	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lecturer	27	23	-	-	-	-	-	1	4	-	17	2	-	-	-	-	-	-	21	78	2	3	89
Any Other :- Lab Instructor	-	14	-	-	-	-	-	-	-	-	2	-	-	-	12	1	-	-	14	100	0	1	100
Total	31	41	-	-	-	-	1	2	4	-	19	2	-	-	12	1	-	-	36	-	4	5	-

HOD=Head of Department , Prof = Professor; Asso. Prof = Associate Professor; Asst Prof = Assistant Professor; R=Regular, C=Contract

Note: Faculty profiles as per format in respect of all 41 faculty members are attached at Appendix I
CENTRE FOR COMPUTERS AND COMMUNICATION TECHNOLOGY, CHISOPANI

1.4 Status of Board of Governors:

- Whether Board of Governors is in place:

Yes

- whether an eminent educationist or industrialist is made the Chairperson of BoG:

Yes

(A Copy Government of Sikkim notification regarding BOG and its chairman is attached at Appendix. B. enclosed)

SECTION 2

2. DETAILED INSTITUTIONAL DEVELOPMENT PROPOSAL

2.1 Executive Summary of the IDP

The CCCT Polytechnic is one of the two Government Aided polytechnics in the state of Sikkim, functioning autonomously as a registered society under the Directorate of Technical Education, HRD Department, and Government of Sikkim. All courses have been approved by AICTE and the institute is ISO 9001:2007/8 certified since 2007. The polytechnic is in existence for 14 years. The curriculum (both knowledge and skill contents) have been dynamically updated to meet the Industry demands with the participations of the Industry, Academicians and other stake holders. The institute's regimen is tailor made to facilitate for a smooth changeover of the students (Trainees) from Institute to the Workplace in the Industry. The Vision of the institute is to impart "Employable skills to the youth" and the Mission of CCCT is "Techno-Education for Global competence". The Institute is indebted and is grateful to the AICTE and Government of India for its facilitation of the much needed Techno-Educational reforms through the AICTE-NEQIP program.

The **Executive Summary of IDP-NEQIP of CCCT polytechnic**; summarizes and gives the Project requirements arrived at through structured and professional SWOT analyses (Refer Para 2.2 of the IDP). The IDP mainly focuses on three categories of issues, namely *Low-Strengths and High importance, Medium strength and High Importance, Low Strength and Medium importance* of the SWOT-Importance matrices. The other areas although important are kept out of the project scope since they are planned to be addressed within the institution's own forecast plans and budget.

a) Project Management organisation (PMO) for NEQIP for CCCT Polytechnic.

The Institute will have an exclusive autonomous project management organization (PMO) which will be nodal center of the project management which will adhere to the guide lines given in the AICTE's Scheme Document (SD). The PMO will have its own office space within the institution for the project period of 2013-2016. The PMO will constitute of Chairman BOG, Principal, a full time hired project Director under whom will function; the Institutional Project Management unit (IPU), Heads of various project executive councils and exclusive Office/Accounts-Finance/Internal auditor/other support staff. Organogram of PMO with duties and responsibilities PROJECT ORGANOGRAM, Institutional Management Capacity enhancement and Incremental Operating Cost are given at Appendix "C". The PMO will ensure timely resolve of all bottle necks and successful execution of the project by achieving the mile stones and various timely KPIs as given in the AICTE's Scheme Document (SD) duly adhering to all the Governmental statutory requirements of the project execution. The PMO will be truncated after the project completion (2016) to oversee continued self-sustenance operation of the reforms achieved by the Institution.

b) Procurement of Goods (equipment, furniture, books LRs, software and minor items) and civil works for improvement in teaching, training and learning facilities Action Plan and Project Budget:

The Action plan and budget for the activities are as follows and their details are annexed at Appendices " D to N " of the action plans enclosed with this IDP. Following are the salient aspects covered under this head :-

- I. Starting of one New course Diploma in civil Engineering and one course in Post Diploma in Civil Engineering courses. Details at Appx D
- II. Modernisation and Strengthening of existing Labs. Under this head the existing laboratory would be strengthened by modifications and procurements. Details at Appx E
- III. Establishment of new lab for existing and new courses . Details at Appx F

- IV. Modernisation of Class rooms. Details at Appx G
- V. Updating of learning resources. Details at Appx H
- VI. Procurement of Furniture .Details at Appx J
- VII. Establishment of Central/Department computer centre.Details at Appx K
- VIII. Modernisation/Improvement of supporting department.Details at Appx L
- IX. Modernisation and strengthening of Library and increasing access to knowledge resources. Details at Appx M
- X. Civil Works. Details at Appx N
- c) Enhancement of R&D and institutional consultancy services . Action plan given at Appx O.
- d) Faculty and Staff development for improved competence & effective teaching
 - I. Faculty and Staff development for improved competence . Action plan at Action plan given at Appx P.
 - II. Faculty development for improved effective teaching. Action plan at appx.Q
- e) Academic support for weak, SC & ST Students : Action plan at appx.U
- f) Enhanced interaction with Industry . Action plan given at Appx .R
- g) Finishing Schools Action plan at appx V
- h) Institutional Management Capacity enhancement Action plan at appx S
- i) Implementation of Institutional academic reforms Action plan at appx T
- j) Enhancement of R&D and institutional consultancy activities Action plan at appx O
- k) Incremental Operating Cost Action plan at appx A

Baseline data and Project Targets

Base line data is given in the IDP and Project Targets will be ensured as given in Scheme Document (SD)

Head wise Indicative Budget

Total budget for the project has been worked out to be Rs.5 Crore and head wise details are Given at Appx " Z " to this IDP and it conforms to the guidelines given in SD

Recommendation

It is recommended that the budgeting be kept as given in this IDP since the same has been worked out after deliberations.

Conclusion.

The Institution has been geared up to undertake the Project to achieve Institutional strengthening, improving faculty competence and quality in teaching, research and consultancy and Learning outcomes. Institution also has planned to build up a corpus fund of Rs 2-3 Crore during the project, in order to have a long sustenance of the reforms made during the 3 years project period.

2.2 Details of SWOT analysis :

A team of key Stake holders involving maximum Students, Faculty and staff, Members of BOG, socio-political representatives, CIII representatives and under the overall guidance of the Facilitators (Dr. A.K. Jha, HOD – Department of Management , Sikkim Manipal Institute of Technology (SMIT) and his team) conducted series of consultations/Brain storming. The team was participatory and all participants were encouraged to be candid and constructive during the consultations/Brain storming. The team brought out information to determine important Strengths, Weaknesses, Opportunities and Threats and prioritized the actions/data under the professional guidance of the Facilitators. Finally under guidance of the facilitators , SWOT Importance matrix identifying data into three levels of SWOT as High, Medium and Low was tabulated .

SWOT Importance matrix was further verified by all stakeholders and finally endorsed by the Member BOG and all senior faculties and Management professionals. This was taken as the lead to make the strategic plan. The so prepared, SWOT Importance matrix is tabulated below:-

SWOT ANALYSIS FOR CCCT, SIKKIM

IMPORTANCE	STRENGTHS	WEAKNESS	OPPORTUNITY	THREATS
HIGH	All Courses Approved by AICTE	Additional Academic/Coaching , Training Requirement for SC/ST/OBC Students	Campus Placement	Absence of local employable industry
	Earmarking Dedicated batch in charges and Course in charges and Academic in charges for academics	AMC of existing equipment	Course Fee reduction	Low quality students in Admission
	ISO 9001:2008 Certified	Campus security	In House repair and maintenance of equipments	Rapid advancement of technology
	Measures to ensure student attendance 90%	Class room and Lab ambience	Institutional Medical Facility and paramedical staff	Unreliable water supply to campus
	Induction/Orientation Program for fresh students	Class room and Lab space	Reliable Electricity supply through DG set	Drug Abuse
	Rope out programmes in final year, outgoing students	Faculty Training (Student mentoring and Counseling)	Scholarship for needy and /or bright students	High Course Fee
	Structured Academic diary for students	Faculty training (Subject Specific)	Surplus Land for up gradation to UG	
	Structured Academic calendar to ensure Academic contact hours and all activities	Financial Corpus build up	Quality circle	
	Structured assembly	Industry based curriculum	Up gradation of LIB Automation LibSys 7 Window Based with RFID + AMC & ASD	
	Structured Lab talk on innovative technical topics	Industry institute interaction		
	Technical Teacher Student Ratio	Regular faculty- M.Tech/M.E		

	Tool kit for each student	Second shift in Civil Engineering branch		
	Strict implementation of Anti ragging measures	self sustenance (short term/Long Term)		
	Monthly ARM(Academic review meetings)	No PhD Faculty		
	Licensed teaching software			
MEDIUM	5S activities for students once in a week	Academic & Administrative Space	Audit course on sociology and ethics	Students ability to learn
	Blood Grouping & Blood donation as a structured program	Broad band internet facility	Higher Broad band internet facility	Up-coming additional two Polytechnics
	File writing	e Journals	Exploit Cultural Talents and Activities	Transfer of Senior faculty
	Structured Teacher's book let	e-books for faculty and students	LRUC Environment System	
	Principals regular monthly open forum with students for both Academic and Administrative matters	IEEE journals	More Sports goods	
	Village camp	Faculty Training (pedagogy/Method of Instruction)	Up gradation of Sports Grounds	
	Structured Class representative booklet	Faculty training(Soft Skills)	Improved Student Amenities	
	Structured Continuous Internal assessment	Industry interaction for curriculum development	Students Aptitude towards sports and extracurricular activities	
	Involvement of Student in organising various college activities	Learning resources	Tablet PCs for Students and Staff (LRUC)	
		Reliable Electricity supply	Structured Monthly Parent teacher meetings of weak students	
	Re-Training of obsolete staff			
	Guest and Visiting faculty			

		SIS & MIS Less time for student's participation in co/extracurricular activities		
Low	Cultural activities as a part of curriculum	Training of administrative staff	Canteen facilities	Disturbance in West Bengal (Darjeeling)
	Micro-project in the first year , Mini project in the second year and Major project in the Final year	Less no of text books in library	Exploitation of existing infrastructure	Local degrading Environment
	PT, Sports & Games as a part of routine	Technical Magazines syllabi based		Local interference

2.3 "Strategic Plan" developed for institutional development:

Strategic Plan: flows directly from the strength-Importance matrix. Using this matrix we have divided our strength, weaknesses, opportunities and threats into following nine categories:

- ✓ High Strength-High Importance
 - ✓ High Strength-Medium Importance
 - ✓ High Strength-Low Importance
 - ✓ Medium Strength-High Importance
 - ✓ Medium Strength-Medium Importance
 - ✓ Medium Strength-Low Importance
 - ✓ Low Strength-High Importance
 - ✓ Low Strength-Medium Importance
 - ✓ Low Strength-Low Importance
- It was decided to focus on three categories of issues namely the Low-strength and high importance; Medium Strength and High Importance and Low strength-Medium Importance matrices. Because improvement is needed most urgently in these categories.
 - High Strength-High Importance; High Strength-Medium Importance and Medium Strength-Medium Importance are not under focus because despite being important they are already catered for as is evident from the High/medium current strength.
 - High Strength-Low Importance; Medium Strength-Low Importance and Low Strength-Low Importance categories too are being ignored at this stage because of overall low importance now. They could be focused on later or be improved with own resources.
 - Beyond this activities that require substantial monetary support have been identified and approximate cost for each has been calculated to arrive at overall monetary support needed.

➤ **The Institute**

High-Importance and Low Strength

S.N.	Issue	Cost in lacks
1	Research and Development	10
2	NBA	10
3	Revenue generation	4
4	Faculty with PhD	5
5	Faculty with M Tech	20
6	Upgrade Diploma	10
7	Recruitment catchment area	2

8	Faculty training (Soft skills)	4
9	subject specific, Administrative pedagogical	8
10	Re-training obsolete staff	3
11	Industry Interaction	5
12	Local industrial base	3
13	Increase civil intake	50
14	Launch evening courses	30
15	Maths skills for Higher studies	5
16	Self-financing capability	
17	Parents capacity to pay	
18	AMC	18
19	Additional help to SC/ST/OBC & weak students	10
20	PC to student/staff	25
21	Water supply	5
22	Development of MIS & SIS	3

Medium-Importance and Low Strength

1	Class room ambience	20
2	In-house capacity to repair/maintain	10
3	Canteen Facility	2
4	Obsolesce of courses	3
5	Low morale of faculty / students	2
6	A common staff room for all the staff	6

High-Importance and Medium Strength

1	<i>Innovations</i>	10
2	<i>Student Attitude</i>	
3	<i>English Proficiency (students)</i>	10
4	<i>Power supply</i>	10
5	<i>10 MBPS Broadband Internet</i>	10
6	<i>Class room space</i>	25
7	<i>Profiling of students</i>	5
8	<i>Management Information System</i>	5
9	<i>Sports Ground</i>	10
10	<i>Sports goods</i>	3
11	<i>Campus security</i>	15
12	<i>Medical Facility</i>	3
13	<i>Qualified Counsellor</i>	4
14	<i>Unemployed / under-employed students</i>	8
15	<i>Competition from existing/potential Institutes</i>	15

➤ **Department of Civil Engineering**

High-Importance and Low Strength

S.N.	Issue	Cost
1	<i>SOM lab, Hydraulic Lab, Geotechnical Lab: Equipment, furniture, lab size, manuals</i>	10
2	<i>Survey Lab(non-Existing),</i>	5
3	<i>Drawing Hall (non-Existing)</i>	45
4	<i>CAD lab (non-Existing)</i>	20
5	<i>Faculty Teaching Aids</i>	5

High-Importance and Medium Strength

1	<i>Continuous evaluation.</i>	2
2	<i>Student training</i>	4

➤ **Department of Electrical & Electronics Engineering .**

High-Importance and Low Strength

S.N.	Issue	Cost
1	<i>Microprocessor/Power/PCB /PLC/Digital Labs: Size, Equipment, Furniture, and maintenance</i>	5
2	<i>Electrical Lab : Equipment, Furniture, and maintenance</i>	5
3	<i>Control Engg.Lab (new lab)</i>	10
4	<i>Consumable for student project</i>	3
5	<i>Extra inputs over and above syllabus</i>	3
6	<i>Machine Lab</i>	8
7	<i>Project Lab</i>	3

High-Importance and Medium Strength

1	Student training	4
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Medium-Importance and Low Strength

1	Laptops for teachers	5
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➤ *Electronics and Communications*

High-Importance and Low Strength

S.N.	Issue	Cost
1	Embedded System and DSP Lab (new lab)	10
2	Consumables for student project	3

High-Importance and Medium Strength

1	Microprocessor/Power/PCB /PLC/Digital Labs: Size ,Equipment, Furniture, and maintenance	5
2	Analog lab : Equipment, Furniture and maintenance	4

Medium-Importance and Low Strength

1	Laptops for teachers	4
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➤ **Department of Computer Science and Technology**

High-Importance and Low Strength

S.N.	Issue	Cost
1	Threat management system (Software/hardware)	7
2	Scope of live Project development.	3
3	Computer labs and class room up gradation/modernization.	10
4	Teaching support staff.	5
5	PC / Server / Software up gradation	25
6	Placement	4
7	AC/Furniture/Lab Size.	6
8	Admission to course.	

High-Importance and Medium Strength

1	LAN and LAN monitoring Tools	5
2	10 MBPS Broadband internet	
3	System administration team	2
4	Licensed Teaching software.	8
5	system maintenance - expertise/spares/reporting/obsolesce	4
6	Website and portal.	2

Medium-Importance and Low Strength

1	Technological tools like Tablets / WiFi / interactive projectors / simulations / modelling / multimedia for students	5
2	Teacher/student/subject manuals development	3

➤ **Basic Science Department**

High-Importance and Low Strength

S.N.	Issue	Cost
1	Chemistry Lab (New lab required)	5
2	Special English classes for students from vernacular medium	3
3	Audit course on sociology and ethics	2
4	Mathematical Lab (New lab required)	5
5	Technical support staff for applied science lab	4
6	Man power for teaching mechanical subjects	3

High-Importance and Medium Strength

1	Teaching learning material	5
2	Students approach to allied subjects	2

Medium-Importance and Low Strength

1	Faculty and Staff Development	
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➤ **The Institute Library**

High-Importance and Low Strength

S.N.	Issue	Cost
1	Text books for all course/subjects	5
2	Ref.book encyclopaedia	3
3	e-books and e-journals	10
4	Interactive CDs/DVDs subject based.	2
5	Computer/Printers/Xerox/Projector for library	4
6	Up gradation of LIB Automation LibSys 7 Window Based with RFID + AMC & ASD	4
7	Library Security	3
8	Engineering Magazines (All course related)	2
9	LRUC environment/furniture/book racks/other racks.	4

High-Importance and Medium Strength

1	Yellow pages/employment news	1
2	National/local news papers	1

Medium-Importance and Low Strength

1	Course wise tutorials.	4
2	Man power	2

2.4 Objectives and expected results in terms of, "Institutional strengthening and improvements in employability and learning outcomes of graduates":

Institutional strengthening:

Objectives

- NBA Accreditation
- To have PhD, M.E faculty and upgrade Diploma Lab instructors to B.Tech faculty.
- Faculty position filled
- Increase in publications in the field of Engineering
- Increase in transition rate of students from first to second year.
- Enrolment of faculty for qualification up gradation in subject specific areas
- To have state of the art laboratories, classrooms and amenities
- To have state of art Library and Learning resources
- To have sufficient academic space
- To have industry relevant curriculum
- Create corpus for long sustenance
- Start new diploma and post diploma courses which are locally in demand.
- To create a brand image nationally & Globally

Expected results

- To Accredit 50% course in Two years and 100% courses in 3 years.
- To have 5 % of Faculty with doctorate degree, To have 20% of Faculty with master degree and To upgrade 20 % Diploma Holder Instructors for Bachelors Engg Degree.
- To fill 100% faculty position (Regular >95%)
- Increase in number of publication to 30
- 30% increase in Enrolment of faculty for qualification up gradation in subject specific areas
- Refurbish with state of art environment for 14 Class rooms and 11 labs .
- Upgrade Library and Learning resources
- To have state of art Library and Learning resources
- Carry out civil works to make up deficiency against AICTE norms.
- Create IRG for corpus fund built-up
- Start one more civil diploma course and one Civil post diploma course in 2nd shift.
- 100% intake to courses and better than 80 % campus placements

Improvements in employability:

Objectives

- To impart employable skills to students for making industry ready
- To establish III Cell
- To provide soft skills for all students
- To expose students on industry environment
- To create finishing school and make part of curriculum
- To create facility to improve performance in weak students
- Finishing school and personality development.

Expected results

- Increase in total academic contact days to 90 per semester and use the additional 15 contact days for increased Work bench / lab training.
- Endeavour to have industry standards of daily routine while in the School.
- Run finishing schools
- Increase Industrial visits, placement through internships
- To attract at least 10 industry for III Cell

- To have at least 15 industries for campus placement annually
- Improved Emotional Quotients of students.
- Improved Written and verbal communication skills in pass out students.
- B
- To bridge academic expectation for those opting for lateral entry
- To have at least 2 students as entrepreneur annually
- To provide 80-100% campus placement with improved salary package.
- Increase the % of students going for employment outside the state since there is any local industry.

Learning outcomes of graduates:

Objectives

- Improve Transition rate of students from 1st to 2nd year and thereafter
- Improve English communication skills of Vernacular students
- Improve learning out comes of Weak SC/ST/MBC/BC students who are 85 % of the total intake.
- Encourage enrolment percentage of Girl students and their transition rate.
- To build professional/Skill competence in students
- To build good aptitude and attitude in students and over all personality development
- To make students industry ready by imparting employable skills in an industry environment
- To bridge academic gaps of direct second year lateral entry diploma students
- Upgrade Engineering mathematics and Engineering science competency of those passing out students who are going for UG courses in Engineering.
- Reforms to Equip Diploma students for a smooth transition from Institute to Industry to shoulder the responsibility Forman/Junior Engineer at shop floor level confidently.
- Impart Globally competent skills to the students & Build up a confident and globally most sort after alumni diploma Engineers and build institutional brand image and alumni networking.

Expected results

- Bench mark 95-98 % transition rate from 1st to 2nd year.
- Distinct progressive improvements in read, Listen, write and speak English communication skills of the students from Vernacular back ground through feedback from faculty/recruited as well as with improved IELTS/TOFEL scores of students as a bench mark.
- Achieve 95-100 % Transition rate from 1st to final year in respect Weak SC/ST/MBC/BC students.
- 34-50 % of total intake should be Girl students and with 95-100% pass outs in the final year and 95-100 % placements.
- To build professional/Skill competence in students (result related to 90-95 % placement)
- Pass out students with Sociable traits, good aptitude and attitude and over all personality (results from placement percentage).
- Industry ready pass outs(better placement results)
- To bridge academic gaps (in Applied mathematics, Engineering science, Engineering drawing ,applied mechanics) of direct second year lateral entry diploma students should lead to 100% transition rates from 2nd to final year.
- Upgrade Engineering mathematics and Engineering science competency of those passing out students who are going for UG courses in Engineering measured in terms of feedback from Fed under graduate colleges like Sikkim Manipal university of Tech(SMIT).
- Feedback from Industry and increased number of Industry visiting for campus placement.
- Social status of alumni in the Skilled domain.
- To have at least 2 students as entrepreneur annually.
- Near 90 % campus placement and increase in number of industry visiting for placement.

2.5 Action plan and Implementation Schedule: (max 1 page each for the objectives and activities planned under each head proposed by the Institute under the project)

Implementation Schedule

Sl. No	Activities	Action Plan (Details to be given separately)			
		2013-14	2014-15	2015-16	Appendix Number to be indicated here
1.	Starting new Diploma in civil (2 nd Shift) and Post Diploma in Civil (2 nd Shift) courses in Engineering discipline	1	2	2	D
2.	Modernization and strengthening of existing laboratories	1	3	5	E
3.	Establishment of new laboratories for existing and new Diploma and PG-Diploma courses	2	4	6	F
4.	Modernization of classrooms	4	8	14	G
5.	Updating of learning resources	25%	55%	100%	H
6.	Procurement of furniture	25%	55%	100%	J
7.	Establishment / up gradation of Central and Departmental Computer Centers	25%	55%	100%	K
8.	Modernization/improvements of supporting departments	25%	55%	100%	L
9.	Modernization and strengthening of libraries and increasing access to knowledge resources	25%	55%	100%	M
10.	Civil works	60%	100%	100%	N
11.	Enhancement of R&D and institutional consultancy activities	10%	40%	100%	O
12.	Faculty and Staff development for improved competency	50%	100%	100%	P
13.	Faculty Development for effective teaching.	60%	100%	100%	Q
14.	Enhanced interaction with Industry	25%	55%	90%	R
15.	Institutional management capacity enhancement	40%	60%	100%	S
16.	Implementation of institutional reforms	50%	100%	100%	T
17.	Academic support for weak, SC&ST Students	25%	60%	100%	U
18.	Finishing School training	25%	60%	100%	V
19.	For ensuring that the project activities would be sustained after the end of the Project.	25%	60%	100%	W
20.	Procurement Plan for the first 18 months for Goods and Civil Works and Consultant Services with budget and timeframe.	30-60%	100%	100%	X

21.	Any other information related to specific academic achievements of the institution	60%	70%	80%	Y
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2.6 Institutional Project Budget

(Rs. in Crore)

Sl. No	Activities	Total Allocation	Yearly requirement		
			2013-14	2014-15	2015-16
1	Improvement in teaching, training and learning facilities through:				
	(i) Starting new diploma/UG/PG programs (as applicable)	0.1	0.03	0.05	0.02
	(ii) Modernization and strengthening of laboratories	0.05	0.01	0.02	0.02
	(iii) Establishment of new laboratories for existing diploma/ UG/ PG programmes	0.2	0.06	0.06	0.08
	(iv) Establishment of new laboratories for new diploma/UG/ PG programmes.	0.2	0.04	0.12	0.04
	(v) Modernization of classrooms	0.1	0.04	0.04	0.02
	(i) Updation of Learning Resources	0.2	0.05	0.05	0.1
	(ii) Procurement of furniture	0.2	0.04	0.06	0.1
	(iii) Establishment/Up gradation of Central and Departmental Computer Centers	0.1	0.03	0.05	0.02
	(iv) Modernization/improvements of supporting departments	0.05	0.02	0.03	0
	(v) Modernization and strengthening of libraries and increasing access to knowledge resources	0.1	0.03	0.04	0.03
	(vi) Civil Works	1.25	0.34	0.56	0.3
2	Providing Teaching and Research Assistantships to increase enrolment in existing and new PG/Doctoral programmes in Engineering disciplines*	NA	NA	NA	NA
3	Enhancement of R&D and institutional consultancy activities	0.2	0.02	0.1	0.08
4	Faculty and Staff Development (including faculty qualification up gradation, pedagogical training, and organizing/participation of faculty in workshops, seminars and conferences) for improved competence	0.6	0.05	0.25	0.3
5	Enhanced Interaction with Industry	0.15	0.02	0.03	0.1
6	Institutional Management Capacity enhancement	0.1	0.02	0.02	0.06
7	Implementation of institutional academic reforms	0.2	0.08	0.06	0.06
8	Academic support for weak , SC & ST students	0.75	0.19	0.39	0.17
9	Incremental Operating Cost	0.5	0.2	0.2	0.1
TOTAL		5	1.27	2.13	0.73

* For degree institutions only.

SECTION 3

3. BASELINE DATA

Baseline Data (all data given for the following parameters must be restricted to project disciplines/fields only):

Sl. No	Parameters	As on 2013 (15 Aug)
1.	Total strength of students in all programmes and all years of study	462
2.	Total women students in all programmes and all years of study	159
3.	The transition rate of students in percentage from 1 st year to 2 nd year course wise:	65-70%
4.	% of diploma students passed out with distinction (>75% marks)	5.8
5.	% of UG students passed out with distinction (>75% marks)	NA
6.	% of postgraduates students passed out with distinction (>75% marks)	NA
7.	% of Diploma students placed through campus interviews	60
8.	Average salary of placement package for (Rs. in lakh) for Diploma Students	0.96
9.	% of UG students placed through campus interviews	NA
10.	Average salary of placement package for (Rs. in lakh) for UG students	NA
11.	% of PG students placed through campus interviews	NA
12.	Average salary of placement package for (Rs. in lakh) for PG students	NA
13.	% Vacancy against AICTE requirement at Lecturer level	11%
14.	% Vacancy against AICTE requirement at Assistant Professor level	NA
15.	% Vacancy against AICTE requirement at Associate Professor/HOD level	66 %
16.	% Vacancy against AICTE requirement at Professor level	NA
17.	% Vacancy against AICTE requirement at supporting staff level	0
18.	Percentage of regular faculty having a Bachelor's Degree in Engineering disciplines of total engineering faculty in place measured above baseline.	82%
19.	Percentage of regular faculty having a Master's Degree in Engineering disciplines of total engineering faculty in place measured above baseline.	4.5%
20.	Percentage of regular faculty having a Doctoral Degree in Engineering disciplines of total engineering faculty in place measured above baseline.	0 %
21.	Enrolment of faculty with only Diploma for qualification up gradation	0
22.	Number of research publications in Indian refereed journals	0
23.	Number of research publications in International refereed journals	0
24.	Number of co-authored publications in Indian refereed journals	0
25.	Number of co-authored publications in International refereed journals	0
26.	Number of patents obtained	0
27.	Number of patents filed	0
28.	Number of sponsored research projects completed	0
29.	Number of collaborative programmes with Industry	7

30.	Number of fully functional P-4 and above level computers available for students	97
31.	Total number of text books and reference books available in library for Diploma/UG and PG students (as applicable)	10,734
32.	Availability of e-journals	7
33.	Availability of Hostel/Auditorium /Tutorial rooms	2/1/0
34.	IRG from student's fee and other charges (Rs. In lakh)	~263
35.	IRG from externally funded R&D projects, consultancies (Rs. in lakh)	4.19
36.	Total IRG (Rs. in lakh)	267.19
37.	IRG as % of total annual recurring expenditure	72%
38.	Share of supported eligible programmes that are accredited or applied for	0

Note: Academic year for academic data is : July – June
Financial year for financial data is : April – March

SECTION 4

4. INDICATIVE PROJECT TARGETS

- Targets to be achieved against each activity as per action plan and implementation schedule given under 2.5 of Section 2 to be defined in the table below:

SL.	Activities	Baseline data 2013 (15 Aug 2013)	Targets to be achieved	
			At the end of two years of joining the Project	By Project Closing
1.	Increase in Total strength of students in all programmes and all years of study	462	545	610
2.	Increase in Total women students in all programmes and all years of study	159	180	202
3.	Increase in The transition rate of students in percentage from 1 st year to 2 nd year course wise: <ul style="list-style-type: none"> • Computer Science • Electrical & Electronics • Electronics & Communication • Civil Engineering 	65% 70% 65% 70%	80% 80% 80% 80%	95% 98% 95% 98%
4.	Increase in % of diploma students passed out with distinction (>75% marks)	5.8%	10 %	20 %
5.	Increase in % of UG students passed out with distinction (>75% marks)	NA	NA	NA
6.	Increase in % of postgraduates students passed out with distinction (>75% marks) % of High quality of post graduates (>75% marks) passed out in the year 2008-09	NA	NA	NA
7.	Increase in % of Diploma students placed through campus interviews	60	75	80
8.	Increase in Average salary of placement package for (Rs. in lakh) for Diploma Students	0.96	1.25	1.75
9.	Increase in % of UG students placed through campus interviews	NA	NA	NA
10.	Increase in Average salary of placement package for (Rs. in lakh) for UG students	NA	NA	NA
11.	Increase in % of PG students placed through campus interviews	NA	NA	NA
12.	Increase in Average salary of placement package for (Rs. in lakh) for PG students	NA	NA	NA
13.	Filling up of % Vacancy against AICTE requirement at Lecturer level	89%	100	100
14.	Filling up of % Vacancy against AICTE requirement at Assistant Professor level	NA	NA	NA
15.	Filling up of % Vacancy against AICTE requirement at Asso.Prof/HOD level	33	66	100
16.	Filling up of % Vacancy against AICTE requirement at Professor level	NA	NA	NA
	Filling up of % Vacancy against AICTE	100	100	100

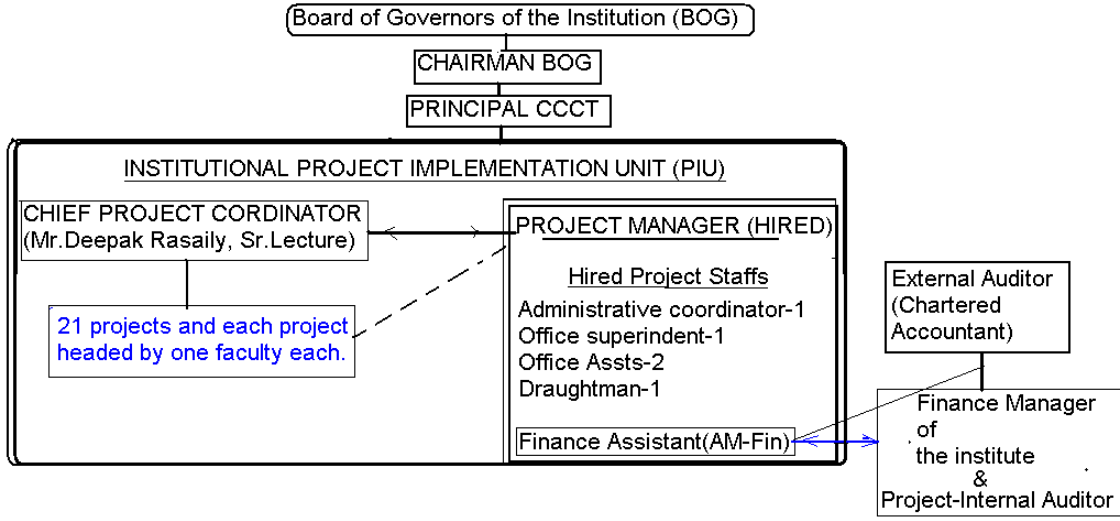
17.	requirement at supporting staff level			
18.	Increase in Percentage of regular faculty Having a Bachelor's Degree in Engineering disciplines of total engineering faculty in place measured above baseline.	82	91	100
19.	Increase in Percentage (%) of regular faculty having a Masters Degree in Engineering disciplines of total engineering faculty in place measured above baseline.	4.5	18	27
20.	Increase in Percentage of regular faculty having a Doctoral Degree in Engineering disciplines of total engineering faculty in place measured above baseline.	0	2	5
21.	Increase in Enrolment of faculty with only Diploma for qualification up gradation	12	12	30
22.	Increase in Number of research publications in Indian refereed journals	0	10	21
23.	Increase in Number of research publications in International refereed journals	0	1	3
24.	Increase in Number of co-authored publications in Indian refereed journals	0	3	3
25.	Increase in Number of co-authored publications in International refereed journals	0	1	3
26.	Increase in Number of patents obtained	0	0	1
27.	Increase in Number of patents filed	0	0	2
28.	Increase in Number of sponsored research projects completed	0	0	1
29.	Increase in Number of collaborative programmes with Industry	7	15	30
30.	Increase in Number of fully functional P-4 and above level computers available for students	97	112	127
31.	Increase in Total number of text books and reference books available in library for Diploma/UG and PG students (as applicable)	10,734	12000	15000
32.	Increase in Availability of e-journals	7	10	14
33.	<i>increase in</i> Availability of Hostel/Auditorium /Tutorial rooms	2/1/0	2/1/1	2/1/3
34.	IRG from student's fee and other charges (Rs. In lakh)	263	270	320
35.	IRG from externally funded R&D projects, consultancies (Rs. in lakh)	4.19	10	15
36.	Increase in Total IRG (Rs. in lakh)	267.19	280	335

37.	Increase in IRG as % of total annual recurring expenditure	72%	78%	85%
38.	Increase in Share of supported eligible programmes that are accredited or applied for	0	50%	100%
39.	Any other academic deliverables (maximum 3)			
	1) Course in office Management	0	10%	25%
	2) English course for vernacular students	0	50%	100%
	3) Course in Student Counseling	0	25%	50%

Note: *The accreditation targets for diploma, Undergraduate and Postgraduate programme are for accreditation by NBA /AICTE approved accrediting body*

**PROJECT ORGANOGRAM ,Institutional Management Capacity enhancement
and
Incremental Operating Cost**

ORGANOGRAM OF NEQIP PROJECT IMPLEMENTATION OF CCCT-CHISOPANI, SIKKIM.



Notes:

- .1. The above organogram has been formalised for Implementation of the project. The Project planning, implementation and reporting will be as per this organogram.
- .2. Project Management will function from an exclusive office at the Institute
- .3. Chief coordinator of the project is a senior faculty who will execute the project in coordination with an exclusively hired Project Manager and hired Project Office staff as indicated in the organogram above.
- .4. Each of the sub-project as per action plan has been allocated to a project coordinators who are senior faculty members and their name and designations are given at action plan appendices.
- .5. The expenses related to the Hired project management Staff under the Institutional Project implementation unit will be booked to the project allocation head "internal Operating Cost (IOC)"
- .6. **Duties and Responsibilities :-**
 - a. Chairman BOG : Exercise Authority as envisaged in the AICTE Scheme Document (SD) for the project of CCCT for NEQIP; Through the Principal of the Institute under whom the Institutional Project implementation team is deployed for the execution of the project
 - b. Principal : Report to Chairman BOG and AICTE on all matters related to the project of CCCT for NEQIP project . Overall in Charge of the project Execution, Control, Bottle necks resolve, Target achievements, Timely submission of reports and return including UC to AICTE abiding by the guide lines and instructions given in the SDP. Function under the Chairman BOG and Chief executive the project. Implement the project through Project implementation unit of the institute.
 - c. There will be no remuneration or honorarium paid to the Chairman BOG or Principal of the Institution. However TA/DA on actuals could be paid for any work related to the project.
 - d. Chief Project coordinator : Report to principal and AICTE through the principal, on all matters related to the project of CCCT for NEQIP project . Overall in Charge of the project Execution, Control, Bottle necks resolve, Target achievements, Timely submission of reports and return including UC to AICTE through the principal, abiding by the guide lines and instructions given in the SD. Function under the Principal and Chief executive the project.
He will be assisted by the Institutes sub-project-coordinators and Project manager in Implement the project through Project implementation unit of the institute.

e. Project manager : Report to chief project coordinator & principal on all matters related to the project of CCCT for NEQIP project as per the SD. Assist project coordinator in Overall project Execution, Control, Bottle necks resolve, Target achievements, Timely submission of reports and return including UC to AICTE through the principal, abiding by the guide lines and instructions given in the SD. Function under the Principal and Chief executive the project. He will be assisted by the Institutes sub-project-coordinators and project office staff to Implement the project through Project implementation unit of the institute

f. Sub-project coordinators (one each for the 21 of the sub projects) : Report to the chief project coordinator on all matters related to the project of CCCT for NEQIP project . Overall in Charge of his project domain and Execution, Control, Bottle necks resolve, Target achievements, Timely submission of reports and return including UC to AICTE through the principal, abiding by the guide lines and instructions given in the SD. Function under the Principal through Chief project coordinator. He will be assisted by the Institute's Project Implement unit staff.

g. Finance Manager: Will be a Part of the Project Management/Implementation team and will exercise all Budgetary Control ,Statutory requirements of Fund management, Internal audit , Enable External Audit by the CA and UC submission to AICTE. He will be assisted by the Project Assistant manager for finance. He will be the chief financial advisor to the Principal on matters of Project Finance.

Budget Estimates for 3 years (Incremental Operating Cost & Institutional Management Capacity enhancement) including all other Project expenses not budgeted elsewhere:-

Head of expenditure	Anticipated expenditure Assistance requested from Council (Rs in Lakhs)	TOTAL (Rs in Lakhs)
<u>First year of Project</u>		
Remuneration to Hired Staff	15	
Stationery, printing, Pre-event expenditure etc.	6	
Transport, Meetings, Travel, Stay and DA	18	
Pre-project expenses	6	
Contingency expenses related to the Project not budgeted elsewhere	10	
Other	5	
GRAND TOTAL FOR 3 YEARS PROJECT PERIOD under head Incremental Operating cost & Institutional Management Capacity enhancement		60

Appendix. "D" (Refers to Para 2.5.1 of IDP)

Starting new Diploma course in civil (2nd Shift) and Post Diploma course in Civil (2nd Shift) in Engineering discipline

Project Coordinator: Mr. Shyam Chinnal, and Kush Narayan Chettri

There is an unmatched Local demand and supply gap for Civil Engineering course due to a number of Major/mini hydel power projects, border & hilly area road maintenance/development, real estate constructions etc which is not met with the existing Civil Engineering diploma course of 45 intakes. There is also grate demand for post diploma in civil Engineering in the local environment which is not being met presently.

The existing infrastructure of the institute is inadequate to start the above two courses in the existing one shift of the institute. Therefore it is proposed to start the above two courses in a new shift (2nd shift) for which due AICTE approval will be obtained in the normal process during Jul 2014 for which separate actions are initiated.

The Detailed action plan is enumerated below:-

1. 3 year Diploma in Civil Engineering (2nd Shift)

- a) Commencement of the course :Jul 2014
- b) Yearly intake : 30 Students per year
- c) Total intake during the 3 years project period :90 students
- d) Infrastructure requirements :Existing class rooms/labs (since 2nd Shift)
- e) Faculty requirements as per AICTE norms :-
 - i. First year = 1.5 Say 2
 - ii. Second year =3
 - iii. Third year =4.5 say5
- f) Financial implications:-
- g) Commencement of the course :Jul 2014
 - i. Salary to Staff during first year = Rs 10 Lakhs
 - ii. Other Recurring expenses first year =Rs 2 Lakhs
 - iii. Total =Rs 12 Lakhs
 - iv. Second year total expenses =Rs 24 Lakhs
 - v. Third year total expenses =Rs 36 Lakhs
 - vi. G/TOTAL expenses for 3 years =Rs 72 Lakhs

2. 1 ½ year Post-Diploma in Civil Engineering (2nd Shift)

- a) Yearly intake : 30 Students per year
- b) Total intake during the 3 years project period :90 students
- c) Infrastructure requirements :Nil; Since Existing class rooms/labs will be used in 2nd Shift.
- d) Faculty requirements as per AICTE norms :-
 - vii. First year = 1.5 Say 2
 - viii. Second year =3
- e) Financial implications:-
 - ix. Salary to Staff during first year = Rs 10 Lakhs
 - x. Other Recurring expenses first year =Rs 2 Lakhs
 - xi. Total =Rs 12 Lakhs
 - xii. Second year total expenses =Rs 24 Lakhs
 - xiii. Third year total expenses =Rs 36 Lakhs
 - xiv. G/TOTAL expenses for 3 years =Rs 72 Lakhs

3. Total Budget for 3 years project period

- a. Expenditure : for 3 years (brought forward from above)= Rs 144 Lakhs
- b. Income:
 - i. TEQIP project grant =Rs 10 Lakhs
 - ii. IRG from student Fees = Rs 180 Lakhs
 - iii. Total income =Rs 190 Lakhs
- c. Income Versus Expenditure = 190-144= Rs 46 Lakhs Surplus.

Note : Surplus of Rs 46 Lakhs will be contributed to the institutes Corpus fund at the end of project period as envisaged in SD .

Modernization and strengthening of existing laboratories*Project Coordinator: Mr. Mukesh Sharma and Mr. Dependra Adhikari*

- Action plan is made as with reference to as per **Institutional Project Budget (Table 2.6) and implementation Schedule (Table 2.5)**
- Following laboratories needs to upgraded (a) Microprocessor (b) Power (c) Digital (d) Electrical (e) Basic Communication (f) Geo-tech
- On priority, microprocessor Lab will be taken during 1st year of the project.
- Power Electronics and Geo-tech lab during 2nd year
- Electrical, and Digital lab during 3rd year
- Equipment for all 5 laboratories to be purchase has been worked out and detail list is sorted.

SLNO	Actions	Responsibility	Timeline	Budget Plan (in Crore)	Communication Plan
1	Microprocessor Lab: Equipments, Overhead Projector, Maintenance of old equipment.	CIC (E&C) assisted by Concern Lab in charges	Oct 2013-june 2014	0.01	Lab equipments will be added/replaced considering the number of students per batch and revised/current curriculum. Purchase of all equipment will do As per State Govt. purchase norms.
	Purchase of identified equipment for MP lab.	CIC (E&C) assisted by Concern Lab in charges			
	Maintenance of old equipment.	CIC (E&C) assisted by Concern Lab in charges			
2	Power Electronics and Geo-tech lab: Lab equipment identification , Overhead Projector	CIC (E&C) assisted by Concern Lab in charges	July 2014-june 2015	0.02	
	Purchase of identified equipment for MP lab.	CIC (E&C) assisted by Concern Lab in charges			
	Maintenance of old equipment.	ALL CIC assisted by Lab in charges			
3	Electrical and Digital lab: Lab equipment identification, Overhead Projector	CIC (E&C/EE) assisted by Concern Lab in charges	July 2015-june 2016	0.02	
	Purchase of identified equipment for MP lab.	CIC (E&C/EE) assisted by Concern Lab in charges			
	Maintenance of old equipment.	CIC (E&C/EE) assisted by Concern Lab in charges			
4	Total 5 labs.		Total Budget	0.05	

Expected Outcome: all above 5 lab will have sufficient number of equipments and modern aids for teaching.

Establishment of new laboratories for existing and new UG and PG courses:*Project Coordinator: Mr.Arun Pradhan and Ms.Joyce D.Rai*

- (Action plan is made with reference to per **Institutional Project Budget (Table 2.6) and implementation Schedule (Table 2.5)**)

Following laboratories needs to Established a) CAD (b) Control Engg (c) Embedded Systems (d) Geo-Tech (e) Survey (f) Project (g) Chemistry (h) Drawing Hall (i) Electrical Machine Labs (total 9 labs)

- On priority, Control, Drawing hall and Chemistry lab during the 1st year of the project.
- Survey, CAD and Geo-tech lab during the 2nd year of the project
- Embedded, Project and Electrical Machine lab during the 3rd year of the project
- Equipment for all 9 laboratories to be purchase has been worked out and detail list is sorted.

SL NO	Actions	Responsibility	Timeline	Budget Plan (in Crore)	Communication Plan
1	Control Lab: We have 4-5 equipment. Additional equipment to be procured has been worked out already.	CIC (E&C/Civil) assisted by Concern Lab in charges	Oct 2013- june 2014	0.06	Lab equipments will be added/replaced considering the number of students per batch and revised/current curriculum. Purchase of all equipment will do As per State Govt. purchase norms.
	Drawing Hall : new hall shall be constructed under civil work drawing tables/electrification/networking has to be done	CIC (Civil) assisted by Concern Lab in charges			
	Chemistry Lab: (new lab for existing/new course) all the lab equipment required to be purchased.	Mr.Anup Sarmah and Mr.Praveen Puri			
2	Survey Lab :(new lab for existing/new course) Additional equipment to be procured has been worked out already.	CIC (Civil) assisted by Concern Lab in charges	July 2014- june 2015	0.06	
	CAD Lab: (new lab for existing/new course)				
	Geo-Tech (new lab for existing/new course)				
3	Embedded System:(new lab for existing)	CIC (E&C/EE) assisted by Concern Lab in charges	July 2015- june 2016	0.08	
	Project Lab: (new lab for existing/new course)				
	Electrical Machine Lab :(new lab for existing/new course) Additional equipment to be procured has been worked out already.				
4	Total 9 labs.		Total Budget	0.20	All the laboratories will have broadband networking/Overhead Projectors.

Expected Outcome: students will be facilitate with more number of modern equipment, separate space and equipment for project with which quality of project can be enhanced.

Modernization of classrooms:*Project Coordinator: Mr.Arvind Lal*

- 9 existing class rooms+4 new class rooms.
- Display of digital content shall be done with overhead projector in all the class rooms with WI-FI networking.
- All the class rooms will have scrolling curtains, foldable green boards, PCs installed with lock system.
- (Action plan is made with reference to per **Institutional Project Budget (Table 2.6) and implementation Schedule (Table 2.5)**)

SL NO	Actions	Responsibility	Timeline	Budget Plan (in Crore)	Communication Plan
1	Over head Projectors (13)	CIC (DCST) (Mr.Arvind Lal)	Oct 2013- june 2014	.04	Purchase of all equipment will do As per State Govt. purchase norms.
	PCs 13 numbers with lock system.				
2	Foldable Green Board		July 2014- june 2015	0.04	
	Wi-Fi networking				
3	Scrolling Curtains		July 2015- june 2016	0.02	
	Furnishing (Fan/Light/)				
4	Total 13 Class rooms.	Total Budget	0.10		

Expected Outcome: Class Rooms Environment will be adequately supportive for healthy teaching.

Updating Learning Resources*Project Coordinator: Ms.Shristi Pradhan and Mr.John Bhattari*

- Procurement of Goods [equipment, furniture, books & LRs, software, and minor items] that may be required for improvement in teaching, training and learning facilities can be proposed for procurement
- (Action plan is made with reference to per **Institutional Project Budget (Table 2.6) and implementation Schedule (Table 2.5)**)

SL NO	Actions	Responsibility	Time line	Budget Plan (in Crore)	Communication Plan
1	Text Books of all subjects for two courses.	Librarian assisted by all the Course in charges	Oct 2013- june 2014	0.05	Purchase of all equipment/Books/S oftware will be done As per State Govt. purchase norms.
	Furniture				
	Ref Books: Encyclopaedia/ Employment News/ Yellow Pages.				
2	Text Books of all subjects for two courses.		July 2014- june 2015	0.05	
	Printer/Xerox/Scanner/Bar code reader/Book Binder				
	Technical Magazines (syallbi based)				
3	Up gradation of LIB Automation LibSys 7 Window Based with RFID + AMC & ASD	July 2015- june 2016	0.10		
	CCTV for library Security				
	Library Kiosk				
4			Total Budget	0.20	

Expected Outcome: Library will be fully automatized with required software and secured by CCTV.

Procurement of furniture*Project Coordinator: Mr. Kush Narayan Chettri and Subodh Chettri*

- 9 exiting Class Rooms 4 new class rooms.
- Addition/Replacement of Class rooms desk benches from 9 existing classrooms
- New desk benches for up-coming new 4 class rooms (4*45=180)
- Addition/Replacement of Chairs/Tables for Faculty/Administrative staff.
- Addition/Replacement for Chairs for new/existing laboratories.
- (Action plan is made with reference to per **Institutional Project Budget (Table 2.6) and implementation Schedule (Table 2.5)**)

SLNO	Actions	Responsibility	Timeline	Budget Plan (in Crore)	Communication Plan
1	Addition and replacement of desk benches for existing 9 class rooms/labs. 9*10=90	Mr.Subodh Chettri	Oct 2013- june 2014	0.04	Purchase of all Furniture will done As per State Govt. purchase norms.
	Executive chairs for faculty (30 numbers)				
	Tables for Faculty (30 numbers)				
	Computer Table/Chair (50 number)				
2	New Class room Desk Bench (2*45=90)	Mr.Subodh Chettri	July 2014- june 2015	0.06	Purchase of all Furniture will done As per State Govt. purchase norms.
	Executive/Administrative Management chairs (30 Numbers)				
	Tables/Chairs to be added/replaced for Hostel (Boys/Girls)				
3	New Class room Desk Bench (2*45=90)	Mr.Subodh Chettri	July 2015- june 2016	0.10	Purchase of all Furniture will done As per State Govt. purchase norms.
	50 Chairs for library				
	50 Chairs for Auditorium to be added.				
	100 Chairs to be added/replaced for new/existing Laboratories.				
4			Total Budget	0.20	

Expected Outcome: all class rooms, laboratories and office will be equipped with good chairs and tables

Appendix:K(Refers to Para 2.5.7 of IDP)

Project Coordinator: Mr. Shirshak Gurung (L) and Mr. Ranjan Mishra

Establishment / Up gradation of Central and Departmental Computer Centers:

• Action plan is made as with reference to per Institutional Project Budget (Table 2.6) and implementation Schedule (Table 2.5)
Following laboratories / resources centres needs to upgraded (a) Server Room (b) LAN/WAN (c) Computer Lab 1 (d) Computer Lab 2 (e) Computer Lab 3 (f) PC Maintenance Lab (PCHM) (e) Computer Lab 3 (f) PC Maintenance Lab (PCHM)

- On priority, Computer Labs and PCHM will be taken during 1st year of the project.
- LAN/WAN, LRUC room and software during 2nd year
- Server Room during 3rd year
- Equipment for all to be purchase has been worked out and detail list is sorted.

SLNO	Actions	Responsibility	Timeline	Budget Plan (in Crore)	Communication Plan
1	Identification of PC and up gradation spares for Computer Labs 1/2/3/PCHM :items like PCs, Wifi/LAN, Maintenance of old PC / AC.		Oct 2013- june 2014	0.03	Lab equipments will be added/replaced considering the number of students per batch and revised/current curriculum.
	Purchase of identified PC and spares				
	Installation of new / Maintenance of old items.				
2	Identification of items for LAN/WAN, LRUC room and software: Broadband Internet, Wi-Fi routers, switches, repeaters, MS Campus Licence, Malware protection, Router, Firewall		July 2014- june 2015	0.05	Purchase of all equipment will do As per State Govt. purchase norms.
	Purchase of identified equipment				
	Installation and commissioning of new items				
3	Server Room: IBM blade servers and software identification, racks, switches, UPS etc.		July 2015- june 2016	0.02	
	Purchase of identified equipment				
	Installation and commissioning of new items				
			Total Budget	0.10	

Expected Outcome: Three Computer Labs will have latest configuration PC with LAN and internet connections which is used as Computer centers. One lab will be upgraded for PC maintenance. The LRUC will have computers with LAN/internet connection. Server room will be upgraded with new hardware, software and connectivity for added services for campus network.

Modernization / improvements of supporting departments.

Project Coordinator: Mr..Praveen Puri (L) and Prerna Rai

- Action plan is made with reference to per Institutional Project Budget (Table 2.6) and implementation Schedule (Table 2.5)

Following support departments are to be modernized / improved a) Examination (b) Administration (c) Finance & Accounts (d) Stores & Inventory (e) Hostels

- Activities for modernization and Improvement will include new hardware resources of latest configuration and accessories purchase along with maintenance of old equipment and AMC.

SL NO	Actions	Responsibility	Timeline	Budget Plan (in Crore)	Communication Plan
1	identified of 1 st phase hardware resources like PC, printers, scanners, copiers, binders, laminators, filing cabinets, EPABX, laptops, External HDD, water purifiers etc.	Praveen Puri and Prerna Rai	Oct 2013-june 2014	0.02	All items may be explicitly or collectively used by the departments.
	Purchase of identified resources Installation and commissioning of hardware and accessories				
2	Identified of 2 nd phase hardware resources like PC, printers, scanners, copiers, binders, laminators, filing cabinets, laptops, External HDD		July 2014-june 2015	0.03	Purchase of all equipment will do As per State Govt. purchase norms.
	Purchase of identified resources Installation and commissioning of hardware and accessories				
3	Implementation and system improvement		July 2015-june 2016	0.00	
			Total Budget	0.05	Departments data to be fully computerised

Expected Outcome: Support Departments will have latest/upgraded hardware and equipment for effective implementation bringing optimization in services to students and staff.

Modernization and strengthening of libraries and increasing access to knowledge resources.*Project Coordinator: Mr. Kaziman Pradhan (L) and John Bhattari*

- We have around 10000+books on all the subjects and 7 e-journals which will be extended to 15.
- Membership to INDEST and IEEE will be initiated from 2013 only.
- Training to Library staff will be provided as per schedule in INDEST.

- **Institutional Project Budget (Table 2.6) and implementation Schedule (Table 2.5)**

SL NO	Actions	Responsibility	Timeline	Budget Plan (in Crore)	Communication Plan
1	Membership in INDEST-AICTE Consortium	Mr.Kazi man Pradhan Librarian assisted by CIC (all)	Oct 2013- june 2014	0.03	Purchase of all equipment/Books/CDs/PCs will done As per State Govt. purchase norms.
	E-JOURNALS. (existing 7) we shall make it 15				
	5PCs				
	IEEE Journals/E-books subscriptions.				
2	E-BOOKS		July 2014- june 2015	0.04	
	INTERACTIVE CDS/DVDS for all the subjects (2 course,8 subjects per semester*6*2=86)				
	5PCs and External HDD				
3	INTERACTIVE CDS/DVDS for all the subjects (2 course,8 subjects per semester*6*2=86)	July 2015- june 2016	0.03		
	LAN connectivity and Broadband Internet (to be extended to 10MBPS)				
	E-books of few subjects as per requirement.				
4			Total Budget	0.10	

Expected Outcome: turning conventional library into digital Library with all teaching material will be digital. Membership with INDEST.

Appendix: N (Refers to Para 2.5.10 of IDP)
Civil works (ACTION PLAN)

Project Coordinator will be : Mr.Praveen Pradhan (L) and Mr.Ram Shrestra

The institute has the following Instructional area deficiencies of 1212 Sq. Mtrs of Academic (in Meter Square) as per norms which is required to be made up during the project period:-

1. Instructional Area including Circulation area(Total 1212 Sq.M)
Class Rooms= 300, Laboratories =550 Workshops =200, Drawing hall=132, 4xHOD cabins =4x10=30,
2. Preliminary budgeting of Rs 125 Lakhs @ Rs 10300 per Sq M is estimated for completion of the civil works .

Action Plans:

1. Preliminary budgeting and site selection done. Vertical expansion/Construction on the existing structures is considered for cost reduction and compactness/homogeneity of the academic space.
2. Forward proposal to AICTE for IDP project approval
3. Detailed drawing and budgeting during Sep 2013
4. 60 % of the work to be completed during first year of the project on urgent basis
5. Balance 40% work to be completed during the Second year of the project
6. Furnishing and refurbishing costs are estimated elsewhere in the IDP.

Note : Execution the Academic space building civil works have to be done on first priority as a prelude to all other reforms being carried out.

Project Out come:

First year : 60 % of the work completed and 800 Sq M Academic space created

Second year : Additional 100 % of the work completed with 1212 Sq M of Academic space complete

Third year :100% of civil-work completed.

Enhancement of R&D and institutional consultancy activities.

Project Coordinator: Mr.Arun Pradhan and Mr.Praveen Puri

Institute will avail consultancy for following: (i) Research and Development (ii) Academic Reforms (iv) Examination Reforms (v) SIS & MIS

- (i) Research and Development: institute shall recruit ex-serviceman from country's research organization to constitute R&D team.
- (ii) External Projects will be taken to be executed using the resources of Institute for which we have to get all the required resources as per the projects.
- (iii) From the interest of the faculty and their skill matrix institute shall make R&D team.

Institute requires fund for all above task of around 20 Lakh.

Actions	Target Time base	Expenditure
Recruitment of R&D Head	Jan-Feb 2014	Salary for 3 year
Identify Subjects/Areas	Feb 2014-Mayh 2014	Contingent
Resources required to be identified	May-June 2014	Budget for procurement of resources required for the execution of R&D
Formation of R&D Cell	May –June 2014	
Start of R&D projects under guidance of Head	July 2014	Contingents

Appendix: P (Refers to Para 2.5.12 of IDP)

Faculty and Staff development for improved competency

Project Coordinator will be: Principal, Vic-Principal

The base line status on staff development is at its lowest ebb due to the financial constraints of the institution. This aspect requires to be addressed on an urgent basis in order to meet at least the AICTE norms.

Action Plan :-

A . Engineering faculty with PhD Degree in Engineering:

There are no Faculty in the institute with Doctoral degree in Engineering against the total Bachelor of Engineering regular faculty of 23. To meet up the AICTE norms of 5% increment during the project period it is proposed to send one faculty for PhD in Engineering on QUIP-PhD course during 2013/2014/2013 after the approval of the project. 1 ad hoc faculty will be recruited for the duration of 2 years to make up the void.

B . Engineering faculty with PG Degree in Engineering:

- i. Total regular Engineering faculty with Masters =1
- ii. Total Regular Engineering faculty with Bachelor's degree =17

It is proposed to Send 5 Regular faculties on QIP-Masters in Engineering course (in the respective branches) in a phased manner during the project period, in a progressive manner in order to meet up the target of 20% during the project period. The faculties nominated for the course will be in equal proportion from each of the Departments of this institute. The methodology and costs are as follows:-

During the first year (2013) 1 faculty will proceed, who will return in 2015. The next batch of 2 faculties would go in Jul 2014 and return in Jul 2016 and the Third batch of 2 will go in Jul 2015 and return in Jul 2017.

The faculty void so created would be made by employing replacement Ad hoc faculties. Thus at the end of the project period, the institute will have 6 Engineering faculties with Master's degree which would be 20% in conformity with the Scheme document.

C . The Other staff (Lab instructors with Diploma in engineering) for Bachelors course

There 14 Lab instructors with Diploma qualification authorised and posted who is imparting workshop/Lab training to the students. Two amongst them is already B.Tech .Therefore it is proposed to send 3 Lab instructors during the project period for B.E/B.Tech degree .

The duration of the lateral entry course would be 3 years and to complete their course with in the project period, all the 3 would be sent in one lot during Jul 2014.No Ad hoc faculty will be recruited as their relief, since these diploma faculties are over and above the AICTE norms.

Total Financial Implications of this scheme:

- i. Cost of 1 replacement ad hoc faculty against one PhD trainee faculty for 2 years = Rs 6 Lakhs
- ii. Cost of 5 replacement Ad hoc faculties for 2 year against M.Tech =Rs 30Lakhs
- iii. Cost of pre-induction-pedagogical/Teacher training of 6 ad hoc faculties = Rs 1 Lakhs
- iv. **Total Cost = Rs 37 Lakhs**

AICTE to allot following quota seats under QUIP Quota Entry in the following discipline in premier institutions during academic year starting 2014 & 2015 as follows:

- (a) PhD in computer science =one seat in Jul 2014
- (b) PG seats:-(I).During Jul 2014 : Electrical =1seat, Electronics & Communication=1 Seat, Computer Science =1 Seat (II) During Jul 2015: Electrical =1seat, Electronics & Communication=1 Seat
- (c) Bachelors in Engineering Lateral entry to(2nd year) in Jul 2014: Electrical =1seat, Electronics & Communication=2 Seat
- (d) Fund considered to be sub allocated for this is **Rs .3 Lakhs**

G/Total Fund allocated for Faculty and Staff development for improved competency=Rs 40 Lakhs

Appendix: Q (Refers to Para 2.5.13 of IDP).

Faculty and Staff development for Effective Teaching

Project Coordinator will be : Ms Prerana Rai ,Senior Lecturer Computer Science with Additional Charge of Staff Training officer.

Action Plan:-

Faculty and Staff development for Effective Teaching is being addressed in two separate parts Viz. (a) Faculty development (b) Staff development. The fund considered for sub-allocation during the project period for these two activity is Rs 20 Lakhs (30% of total fund allotted for faculty and staff development for improved competence & effective teaching).

FACULTY DEVELOPMENT:- is divided into two components (a) Teaching skill & pedagogical up gradation (b) subject knowledge up gradation (c) Academics Delivery Management , Student Mentor Training.

(a) Teaching skill & pedagogical up gradation :-

23-25 Faculty is required to be put through in batches for 2 weeks training. Keeping the Academic delivery as well as cost of training constraints ,it is decided and optimised that the batch strength would be 8 faculty & 4 Lab instructors. Thus the complete faculty would be trained in 3 batches. Training will be conducted at the Institute to be delivered by SKP (Skill knowledge providers of repute)

Learning Out comes : First year 1 batch ,second year 1 batch,3rd year 1 batch

Budget = per batch Rs 2 Lakhs and total budget for 3 batches Rs.6 Lakhs

(b) Subject knowledge up gradation: The modus operandi at sub para (a) would be adopted in this case too with a difference that 4 batches would be composed department wise. Training will be conducted at the Institute to be delivered by SKP (Skill knowledge providers of repute). Thus the complete faculty would be trained in 3 batches.

Learning Out comes: First year 2 batch ,second year 1 batch,3rd year 1 batch

Budget = per batch Rs 2 Lakhs and total budget for 4 batches is Rs.8 Lakhs

(c) Academics Delivery Management , Student Mentor Training .

Selected 14 Senior regular faculty members would be put through this training to be provided by reputed SKPs at the institute location. Two batches would be formed with 7 faculty in each batch.

Budget =for each batch Rs 1 Lakh and the Total budget = Rs 2 Lakhs.

Learning Out comes: First year 1 batch (7Staff) .Second year 1 batch (7Staff)

Total sub allocation of fund for FACULTY DEVELOPMENT =Rs 16 Lakhs

STAFF(Administrative, Lab Instructors & Technical staff) DEVELOPMENT:-

There are 11 Diploma Lab instructors and 8 Administrative staff required to be trained in this category.

(a) Teaching skill & pedagogical of Lab Instructors(LI) : The L Is would be divided into 4 batches of 3 each. They will be sandwiched in the Faculties batches for the same purpose as given above. Therefore, no extra expenditure on this head is expected.

Learning out comes : 1st year 1 batch(4Staff), 2nd year 1batch (4Staff), and 3rd year 1batch (4Staff)

(b) Subject knowledge up gradation and Practical Curriculum delivery of Lab Instructors. 11 LIs would be trained in 2 batches of 6 each. Duration being 2 weeks per batch .The training would be provided by SKPs in the institute. Learning out comes would be : 1st year=6, 2nd year=5.budget for both batches =Rs 2 Lakhs.

(c) Student Mentor Training to LI: Four of the selected Senior LIs would be put through this training duly sandwiching them in the same first batch capsule meant for Faculty as stated under faculty. Therefore no additional expenditures.

Learning Out comes: First year 1 batch (4Staff)

(c) Office Management Training to Staff . 4 senior LIs and 5 Administrative staff will be trained in one batch for 4 weeks .Training to be conducted in the institute by SKPs

Budget =for 1 batch Rs 2 Lakh and the Total budget for 1 batch = Rs 2 Lakhs

Total sub allocation of fund STAFF-DEVELOPMENT =Rs 4 Lakhs

Grand Total budget for Faculty and Staff development for Effective Teaching= Rs 20 Lakhs.

Appendix:R(Refers to Para 2.5.14 of IDP)

Enhanced interaction with Industry

Project Coordinator: Mr.Tenzing Sherpa (L) and Mr.Deepak Rasaily

- Industry Institute Interaction Cell has been formed as per given guidelines.(list Enclosed Anex-IV)
- Total 15-16 locally and nationally available industries has been called for meeting and joint MoU has been signed coordinated with help of SDM (District Collect orate Office)
- All industries agree to MoU.

• **Institutional Project Budget (Table 2.6) and implementation Schedule (Table 2.5)**

SL N O	Actions	Responsibility	Timeline	Budget Plan (in Crore)	Communication Plan
1	Bridging the gap between Industry and Institute by forming III Cell (List of members of III-Cell attached)	TPO assisted by CIC (all)	Oct 2013- june 2014	0.02	Training officer shall do all the necessary formalities for target to achieve.
	Promotion and co-ordination of consultancy services.				
	Use of resources from industries and the institute for benefit of industries, students and society.				
	Making available Institute infrastructural facilities to the industries and vice versa.				
2	Institute Expertise Database.		July 2014- june 2015	0.03	
	Forecasting the technical manpower requirement for Industry/Campus Recruitment.				
	Training and the knowledge update through faculty exchange.				
3	Joint R&D activities		July 2015- june 2016	0.10	
	Enhancement in use of testing facilities for industries.				
	Short term courses for manpower development/Industrial Tour of faculty and student (all year)				
4			Total Budget	0.15	

Expected Outcome: Good Placement, Frequent industrial visit of Students/faculty, excellent curriculum

Institutional Management capacity enhancement.*Project Coordinator: Mr.Uday Rai (L) and Mr.Rajeev Sharma,Ranjan Mishra*

- Action plan is made with reference to per Institutional Project Budget (Table 2.6) and implementation Schedule (Table 2.5)
- Management capacity enhancement will consist of a)HR development, short/long training, qualification up gradation b) Up gradation / new software purchased for SIS / MIS / Accounts c)Broadband internet and web hosting and d)Surveillance and biometric record keeping like CCTV, Biometric attendance, SOP record

SL NO	Actions	Responsibility	Timeline	Budget Plan (in Crore)	Communication Plan
1	Identification of training requirements and institutions for management training	Training Officer	Oct 2013-june 2014	.02	Purchase of all equipment will do As per State Govt. purchase norms. Training to be identified at renowned management institutions and professional centres
	Team building of SIS/MIS development and requirement specifications	Project In Charge			
	Subscription of Broadband Internet and web hosting	System Analyst			
	Identification and purchase of surveillance and biometric systems	ADM			
	Training of at least one staff	Training Officer			
2	Identification of training requirements and institutions for management training	Training Officer	July 2014-june 2015	0.02	Broadband Internet with redundancy for administration and for increased capacity in LAN
	System development of SIS/MIS development and testing	Project In Charge			
	Subscription of Broadband Internet and web hosting	System Analyst			
	Identification and purchase of surveillance and biometric systems, CCTV with recording				
	Training of at least one staff	Training Officer			
3	Identification of training requirements and institutions for management training	Training Officer	July 2015-june 2016	0.06	Software development may be in house or outsourced. Readymade software like Tally to be purchased from authorised vendors.
	System development of SIS/MIS development and implementation with web portal, Purchase Tally network etc	Project In Charge			
	Subscription of Broadband Internet and web hosting	System Analyst			
	Purchase of surveillance and biometric systems, CCTV with recording				
	Training of at least one staff	Training Officer			
			Total Budget	0.10	

Expected Outcome: Staff to be trained on management of office management, secretarial practices, modern office practices, computerized accounting, decision making, record keeping etc. All records to be digitized and electronically processed. CCTV and biometric record to automate and induce electronic record.

Implementation of institutional reforms*Project Coordinator: Mr. Tashi Rapden (L) and Bijoy Chettri*

- 10-15 industries have been identified for expert input of institute's curriculum revision.
- SBTE, Govt. of Sikkim has been informed for the curriculum revision and NBA process.
- Excellent performing students shall be encouraged by award and weak student shall be taken care with extra input.
- Teacher will be given incentive for additional/extra input to enhance their motivation.
- **Institutional Project Budget (Table 2.6) and implementation Schedule (Table 2.5)**

SL NO	Actions	Responsibility	Timeline	Budget Plan (in Crore)	Communication Plan
1	Review and revise curriculum in consultation with industry and SBTE (state Board of Technical Education) Industries have been invited to participate as prime consultant.	Academic In charge CIC (all)	Oct 2013- june 2014	0.08	Co-ordinator for NBA has been nominated by the institute and initiative have been taken already. Guidelines for Feedback/Open forum of the students to evaluate the performance of faculty has been worked out by executive committee for awarding the incentive.
	NBA Accreditation Process is initiated for two course :Self Assessment Report preparation has been started for DCST & DEE				
	Award to merit students				
2	Examination reforms: Consultation will be taken from SBTE and other reputed technical Board. (Exam rule/Continuous evaluation process/online sessional test/ result publication)		July 2014- june 2015	0.06	
Faculty incentive for Continuing Education and Award to merit students					
Filing up existing vacancy on adhoc basis					
3	NBA Accreditation Process is initiated for two course :Self Assessment Report preparation has been started for DCST & DEE	July 2015- june 2016	0.06		
	Award to merit students				
	IRG will be created due to various activities with consultation/projects undertaken.				
4			Total Budget	0.20	

Expected Outcome: Reforms will full fill current demand/supply of industry, institute's brand image will be made.

ACADEMIC SUPPORT FOR WEEK, SC/ST STUDENTS

Project Coordinator will be: Mr Deepak Rasaily(L) and Mr.Praveen Puri.

Action Plan:-

The Environment specific to Imparting Technical Diploma Education in Sikkim:

Majority (95%) of students are SC/ST/OBC/Girls/from inhospitable hilly remote areas. The majority of student intake is 35-50% marks bracket in Maths/Science/English at 10th Standard level, they are from Vernacular back ground, most of the students in 1st & 2nd year diploma can be termed week, demographically ,they have care-free attitude , low self-confidence and interest, slow pace of learning, lack of suitable and adequate peer group to pair with, **from poor families who are not able to meet educational and living cost** , 7 hours of classes per day for 6 days in a week totalling 90 days of contact days in a semester , additional tutorials beyond class hours & student attitude towards it, lowered morale , heavy mental load of learning ,failures in subject a barrier, Structured-non-flexible- non-autonomous mode of teaching and examination including scheduling of repeat tutorial and examinations, over burdening with too many back papers, students' class attendance is generally better than 85-90%.

The action plans proposed :- The Action Plan have to be typically addressed to overcome the above constrains and bring the students to the main stream of learning attitude , Impart learning, and achieve desired results improved placements with better salary packages.

STUDENT-CENTERED STRATEGIES

Appointment of Active Student Advisers, Mentors or Proctors.:

Educationist with mentor Skills will be appointed during the first year of the project ,to carry out student mentoring and up gradation of mentoring skills of the regular faculties in the institution who will take over this function beyond the project period.

Strengthening Counseling Centers for More Purposive Selection of Engineering by Students during admissions.

Every year , immediately after the 10th results are out (May-Jun) , District level workshops for students and parents would be conducted by professionals hired for the purpose ,as a precursor to build awareness of effective skill training at diploma level and what a diploma course demands from a student during his training of 3 years and subsequently his successful placement. This should give the desired outcome of having motivated inputs through the intake of students. It will give the desired result in improving the attitude of the fresh intake students.

Diagnosing and Tracking Student Performance and Attendance.

In the beginning of the course, a rope in (orientation and student capability diagnostic) programme with the assistance of specialists would be conducted to identify the weakness in students as well as a motivational activity. They also would be oriented to the tailor made regimen of the institution for academic excellence. At this stage the students would be segregated in two streams, namely Weak and not so weak and specific attention would be given to the students. The students would be grouped in to Batches which will have dedicated batch in charges who will continue as batch in charge throughout the diploma course of 3 years. This will entail batch in charge faculty to know the problems and attributes of the student, his strength/weakness which could be improved through corrective actions.

Student performance would be tracked by batch in charge and respective subject teachers through a well-structured document Called "Teacher's book let" where in all data and progress of each student would be given. Weak student attendance is not an issue in this institute..

Improving Academic Performance.

The students' academic progress on daily basis will be monitored by each of the subject teacher by giving assignments every day and collecting it, correcting it and returning to the student in the next class . It will be called file writing and each student will have a structured –data embossed-printed file for each subject. End of the semester, this file should automatically become a ready reckoned to the student for his exam preparation. Internal assessment tests will be conducted monthly and if required would be conducted on as required basis as a continuous process.

Most of the students are hostellers. Week students would be encouraged to stay in the hostel, for which hostel subsidy has to be given from the project fund since most of the week students (Most of them belonging to SC/ST/MBC) are non-hostellers since being from poor family back ground and cannot afford to pay the hostel

charges. Food subsidy has to be given from the project fund and Rent subsidy from the institutional fund. Once this is done , Supervised study/Tutorial hours will be conducted from 6pm to 10 pm with half hour dinner break. This will improve the weakness of students. This is proposed to be executed through additional remuneration to the faculty as well through specific appointment of Adhoc teachers for the same.

Enhancing English and Communication and Presentation Skills.

The read,write,listen and speak skills in English requires to be improved for almost all students since being from Vernacular Academic back ground. It is proposed to beef up the Existing English lab implemented through earlier MODROB project. The lab is un-utilised beyond academic hours and holidays. The free time outside Academic hours of the Lab will be utilised for English language training by giving additional ED pay to the existing staff as well as making use of retired English teachers on ad hoc basis. The project out come would be tested by conducting Tests modelled on the IELTS test pattern.

Peer Learning Groups.

Weak students in each class as well as in the hostel will be paired on buddy system with good students and progress of the plan monitored for effective implementation of the scheme.

ENHANCING CLASSROOM AND TEACHER EFFECTIVENESS

As a first step teacher’s morale and competency (both domain knowledge and pedagogical) is required to be boosted. It is being planned under the Staff development for improved competency and effective teaching. This is being addressed in the action plans mentioned at Appendix P & Q under this IDP. The following aspects of the faculty would be effectively addressed to improve teacher effectiveness:-

- Improving Classroom Practices.*
- Increasing Student Participation in the Classroom.*
- Improving Teacher Effectiveness*
- Updating Domain Knowledge.*
- Training in Pedagogy*
- Fostering Positive Teacher Behaviors.*
- Faculty Appraisal System by the students.*

BEYOND THE TEACHER

Improvement of Course Curriculum and Content.

The present curriculum is non-realistic and requires review and revision and further validation by the controlling authority (Director of Technical Education & State Board of Technical Education). The institution will exercise its autonomy by reviewing the Syllabus and curriculum with the support of hired professionals, own faculty and Industry partners. The same after revision would be implemented and monitored for effectiveness.

Augmented Placement Cell.

A fully functional “IIIC(Institute Industry Inter action Cell”) will be set up and augmented with the Industry partners. The placement cell activities would be further augmented with Finishing School implementation as envisaged in the action plan at Appendix “V”. The placement Cell would function under the IIIC for fruitful placement out comes. The project outcome would be litmus tested with the percentage of placement and improved salary packages.

Budget Estimates for 3 years for the project Implementation:-

Head of expenditure	Anticipated expenditure Assistance requested from Council (Rs in Lakhs)	TOTAL (Rs in Lakhs)
<u>First year of Project</u>		
Hostel Food subsidy for making week and poor students to be compulsorily staying in hostel.	2.5	
Fees of Education consultants at pre-entry level mentoring	1	

Stationery, printing, LRUC expenses	2	
ED pay to hostel Tutors	3	
ED pay for additional Academic tutors during Academic hours	3	
ED pay to English tutors	0.5	
Curriculum revision expenses including that of partnering Industry and expert consultants	5	
Placement cell and English testing expenses	2	
Others	1	
<i>Total First year</i>		20
<i>Total Second year</i>		20
<i>Total Third year</i>		20
GRAND TOTAL FOR 3 YEARS PROJECT PERIOD		60

FINISHING SCHOOL Training

Project Coordinator will be : Mr Tenzin Sherpa, Lecturer, Electrical Engineering Depart who also have additional charge of Training and placement officer.

The modus operandi adopted for the finishing school conduction and execution will have to be different from how it is being conducted in the plains of the country due to the typical demographic back ground of students from this remote Himalayan North East Area. In order to get desired results from the Finishing School training it should be conducted:

- (a) Before the beginning of the campus placement Season in the Institution which is during the beginning of the final year for the currently enrolled students. Therefore the finishing school should culminate before start of final year.
- (b) A final refreshing Finishing School training should be further imparted to the final year students during the beginning of the final year but before the Placement season.

Finishing School Training would be conducted by out sourcing to Professionals/Professional bodies who has Industry link up and expertise in doing the same like co cubes , NTTF etc . Eminent personalities, Collaborating Industries, Professional bodies would be associated in the Finishing school training.

Duration of Finishing School training :

- 8 weeks after graduation
- 12 weeks for students who are currently enrolled
- 1 Week refresher Finishing school Training in the Final year just prior to Placement Season of the Institute.

Batch size of :30 students :

Currently Enrolled : 6 batches in a year, and refresher Finishing school 6 Batches in a year for

Those already Graduated : 2 Batches in the first year of

Programme details

Budget Estimates for 3 years:-

Head of expenditure	Anticipated expenditure Assistance requested from Council (Rs in Lakhs)	TOTAL (Rs in Lakhs)
<u>First year of Project</u>		
Remuneration to speakers	2	
Stationery, printing, Pre-event expenditure etc.	1	
Travel, Stay and DA	1.5	
Other	0.5	
<i>Total First year</i>		5
<i>Total Second year</i>		5
<i>Total Third year</i>		5
GRAND TOTAL FOR 3 YEARS PROJECT PERIOD		15

For ensuring that the project activities would be sustained after the end of the project

- Sustenance would include a) Corpus built up within project period b) Enhancement of IRG c) Continued support from State Government d) Financial management and investments for better interest earning etc.

SL NO	Actions	Responsibility	Time line	Budget Plan (in Crore)	Communication Plan
1	Corpus fund account opening and policy for fund growth	BoG/Finance Manager	Oct 2013- june 2014	0.00	Responsibility Policy making and documentation lies with the Management, BoG and BOM
	Proposal to Government for sustained financial assistance	Principal			
	BoG and BOM to give approval for Corpus built up policy.	Principal			
	Create IRG strategies and publicity	Academic In charge with Project In Charge			
2	Draft Sustainability Plan to cover next 3 years.	Principal / Finance Manager	July 2014- june 2015	0.00	Responsibility of Corpus built up and financial management lies with Management
	BoG approval on Sustainability Plan	Principal			
	Government Approval for Sustainability plan	BoG / Principal			
3	Corpus investments short/long term	Finance Manager	July 2015- june 2016	0.00	Faculty and staff will be responsible for executing IRG activities
	BoG entrusts Principal for continued activities	BoG			
	Government entrusts BOM for continued activities	BOM			

Expected Outcome: Ensure policy creation for sustaining activities post project period and ensure sufficient corpus built up for financing activities. Activities must continue even after project period and facilitate continuous improvement.

Procurement Plan for the first 18 months for goods and Civil Works and Consultant Services with Budget and timeframe.

Any other information related to specific academic achievements of the institution

Academic Achievements of the institute:

SL NO	Academic Achievements
1	Merit Student Scored 91% in the semester Exam
2	Lecturers of CCCT has been invited as Guest faculty in different subject at EILM university
3	NIT Sikkim has used our Lab resources/Faculty for their students
4	Pass % of outgoing student is 98%
5	Transition Rate is above 60%
6	File writing, internal assessment and Attendance are strictly monitored and have excellent result.
7	Projects made by student are sponsored by some of the local entrepreneurs and even by Govt. of Sikkim.
8	Job oriented courses (Under capacity Building) executed by CCCT has produced excellent skilled man powers (all of them got absorbed by local industries)
9	Student joining B.Tech after CCCT has given excellent feedback and their pass out rate at B. Tech is 100%
10	Student placed in industry are doing well and we have received good feedback from many company.
11	Students placed in industry are able to suit any kind of task Viz; R&D, Service and Maintenance, Marketing
12	CCCT has adopted well established methodology to improve the Mathematical skill of student. Failure rate in mathematics over the year has drastically reduced.
13	Student from vernacular medium joining CCCT has been given special attention to improve their communication skill and on which we have achieve good result.
14	Admission cut-off rate has improved. (For Civil=80-90%, DEE=65-80%, DENC=DCST=50-65%)
15	Exam conduction system has efficiently improved
16	All courses are ISO 9001:2008 certified since 2007 from BUREAU VERITAS. Recertification received this year for new courses as well.
17	Nominated by the state as one of pilot colleges to implement Community College Scheme of MHRD

HEAD WISE INDICATIVE BUDGET

<u>S. No.</u>	<u>Activities</u>	<u>Category of Expenditure (Head of expenditure)</u>	<u>Anticipated expenditure Assistance requested from Council (Rs in Crore)</u>
1	<i>Procurement of Goods and civil works for improvement in teaching, training and learning facilities</i>	<i>Procurement</i>	2.5
	a) Starting of New Diploma and Post Diploma courses		0.1
	b) Modernisation and Strengthening of existing Labs		0.1
	c) Establishment of new lab for existing and new courses		0.05
	d) Modernisation of Class rooms		0.2
	e) Updating of learning resources		0.2
	f) Procurement of Furniture		0.1
	g) Establishment of Central/Department computer centre		0.2
	h) Modernisation/Improvement of supporting department		0.2
	i) Modernisation and strengthening of Library and increasing access to knowledge resources		0.1
	j) Civil Works		1.25
2	<i>Faculty and Staff development for improved competence & effective teaching</i>	<i>FSD</i>	<i>0.6</i>
	Faculty and Staff development for improved competence		0.4
	Faculty development for improved effective teaching		0.2
3	<i>Academic support for weak, SC & ST Students</i>	<i>Student support</i>	<i>0.75</i>
	a) Academic support for weak, SC & ST Students		0.75
4	<i>Providing Teaching and Research Assistantships to General, SC & ST Students increase enrolment in existing and new PG Courses in Engineering disciplines</i>	<i>Assistantships</i>	<i>Not Applicable</i>
5	<i>Enhanced interaction with Industry</i>	<i>I-I-I Cells</i>	<i>0.15</i>
	a) Finishing Schools		0.15

6	Institutional Management Capacity enhancement	Capacity development	0.1
7	Implementation of Institutional academic reforms	Reforms	0.15
8	Enhancement of R&D and institutional consultancy activities	R&D	0.2
9	Incremental Operating Cost	IOC	0.5
TOTAL			5 Crores

Project execution and Action plans have been made in a yearly Phased manner ,in order to conform to the Fund release pattern mentioned in Scheme Document (ie . 25 %, 55%, 90% and 100%).

**MEMORANDUM OF UNDERSTANDING
BETWEEN
ALL INDIA COUNCIL FOR TECHNICAL EDUCATION (AICTE)
AND
CENTRE FOR COMPUTERS AND COMMUNICATION TECHNOLOGY (CCCT), CHISOPANI,
SIKKIM
FOR IMPLEMENTATION OF PROJECT (AICTE-NEQIP) UNDER
QUALITY IMPROVEMENT PROGRAMME FOR NORTH EASTERN REGION**

THIS MEMORANDUM OF UNDERSTANDING is made on this ____ day of __SEPTMBER____ 2013 between _____ the _____, AICTE through Shri _____, (hereinafter called the „THE FIRST PARTY”) and CCCT Polytechnic, Chisopani, Sikkim(name of Institution) acting through Col (Rtd) Vadakkayil Abdul Latif, the Principal of CCCT (hereinafter called the „THE SECOND PARTY”).

WHEREAS, it has been the concern of the „THE FIRST PARTY” to scale-up and support ongoing efforts to improve quality of Technical Education and enhance existing capacities of the institutions in North Eastern Region of India to become dynamic, demand-driven, quality conscious, efficient and forward looking, responsive to rapid economic and technological developments occurring both at National and International levels.

AND WHEREAS, Special attention has to be given to the economic development of the North eastern region in pursuance of the Central Government” s announcement of „New Initiatives for the North Eastern Region” In order to mobilize financial resources, a policy decision was taken to earmark at least 10% of the Plan Budget(s) of the Central ministries/departments for development of the North Eastern states.

Accordingly, the AICTE launched a Project “AICTE -North East Quality Improvement Programme” (AICTE-NEQIP) providing 100% of the project cost as grant-in-aid support to the eligible institutions. The duration of the project is 3 years.

AND WHEREAS, in pursuance of this concern, following Project objectives have been identified :

- Strengthening institutions in terms of infrastructure.
- Strengthening institutions in terms of faculty competence and quality of teaching, research and consultancy.
- Strengthening institutions in terms of academics to improve learning outcomes and employability of students.

AND WHEREAS, the comprehensive description and operating conditions for the Project are contained in the Document entitled the Institutional Document Proposal (hereinafter called „THE IDP“).

THE PARTIES AGREE AS FOLLOWS:

SECTION A:

As conditions for participation in „THE PROJECT“, „THE SECOND PARTY“ agrees to:

- follow the Project guidelines and procedures prescribed in the Scheme Document(SD) and as may be prescribed from time to time by the AICTE for implementation of the Project.
- follow the procedures for Procurement of all Goods, Works and Services in accordance with the State Government Guidelines and the agreed procedures and limits described in the SD and IDP.
- achieve targets given in the Institutional Development Proposal (IDP).
 - implement all academic and non-academic reforms as committed under the IDP and suggested in Scheme Document.
 - constitute an Institutional Project Unit with senior faculty experienced in their respective functional areas and sustain it with continuity throughout Project life.
 - secure pedagogical training for institutional faculty.

comply with the terms and conditions for the release of first and subsequent Grants by „THE FIRST PARTY” and suggested by Second Party at Section -2 of IDP.

submit to THE FIRST PARTY all reports and documents relating to progress of the Project, Accounts, Audit, Procurement, Disbursement and Annual Work Plan, as specified in the IDP and SD and at such frequency as may be required by „THE FIRST PARTY”.

maintain a separate Account and record of the Project Grant received from „THE FIRST PARTY” and render annual Accounts and Utilization Certificates.

furnish to „THE FIRST PARTY” the Quarterly Progress Reports (QPRs) in the prescribed format in accordance with the procedures.

get the Accounts of „THE SECOND PARTY” (Name of the Institution) audited as indicated in the IDP. The audited accounts along with a copy of the Audit Report shall be furnished to „THE FIRST PARTY” every year as per the schedule indicated in the IDP.

submit necessary Utilization Certificates to „THE FIRST PARTY” for release of subsequent Grants.

meet all necessary and incidental expenses for the performance of responsibilities like expenses for meetings, travel, professional fees, cost for pre-project activities etc. and will not be the liability of „THE FIRST PARTY”, unless specifically mentioned under this MoU or otherwise agreed in writing.

SECTION B:

„THE FIRST PARTY” agrees to:

release the Grant as described at Section C.

render or arrange to render such technical assistance and guidance as may be needed by „THE SECOND PARTY”, from time to time for an effective and efficient implementation of the Project.

supervise the Project in the Institutions.

take corrective actions with regard to the non-performing Institutions.

review the findings of audits and maintain the policy reforms and conduct evaluation studies.

SECTION C:

□ „THE FIRST PARTY” will release funds towards the approved project cost of the Institutions in four instalments in a timely manner for the anticipated expenditures for implementation of eligible activities. Disbursement of Grant to the Institutions will be based on Progress Reports (PRs).

□ „THE FIRST PARTY” and „THE SECOND PARTY” agree to accept the Key Performance Indicators (KPIs) mentioned in the SD and IDP:

- Percentage of diploma, UG and PG programmes that are accredited
- Percentage of faculty with a Bachelors, Masters or a PhD degree
- Number of Diploma, Masters and PhD students enrolled
- Percentage revenue from externally funded R&D projects and Consultancies in total revenue
- Increase in the number of publications in referred journals
- Transition rate for students from first year to second year.

SECTION D:

▪ „THE FIRST PARTY” will provide all necessary support to „THE SECOND PARTY” in particular, through a Project Implementation Unit (hereinafter called „THE PIU”). The functions of „THE PIU” are indicated in Section-5 of „THE SD” .

SECTION E:

The Project implementation schedule:

- The Project shall become effective on ----- 2013.
- The Project is expected to proceed at uniform rate over three years commencing on -----2013 and expected to be completed in ----- 2016.

SECTION F:

- By this Memorandum of Understanding both parties affirm their commitment to carry out the activities and achieve the objectives mutually agreed upon.
- Any dispute between the parties shall always be resolved by mutual consultation without any resort to arbitration or other form of legal remedy including resort to Court of Law.
- This Memorandum of Understanding will continue to be effective up to the closure of the Project.
- Adherence to the implementation of the MoU will be monitored annually.
- Amendment to this MoU, if required, shall be carried out in writing duly authenticated and executed by both the parties.

Signed at onthis day of September 2013.

FOR AND ON BEHALF OF FOR AND ON BEHALF OF Board of Governors

Of CCCT polytechnic ,Chisopani, Sikkim.

(Col (Rtd) Vadakkayil Abdul Latif),

Principal ,

CCCT Polytechnic,

Chisopani, Sikkim.

All India Council for Technical Education

Government of India, New Delhi

Witness 1_____

Witness 2_____