

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
SECTION A - ON GOING SCHEME											
1	Grant-in-Aid to Degree Colleges (B.E. 24300 Lakh)										
1.1	Acharya Narendra Dev College	To provide quality higher education to students	Number of newly enrolled students	780	621	853	Number of students graduated	614	Result Awaited*	695	* Result not yet declared
			% of girls in newly enrolled students	34%	37%	NA					*It will be informed after the admission
			Number of faculty positions - sanctioned	115*	115	168**	Revenue cost per student per annum (Rs. in lakh)	NA	2.30	NA*	*It is being worked out and will be given in next quarter. **Additional posts required as capacity expansion in the intake capacity and 25 % intake enhancement due to EWS reservations are to be sanctioned over and above these posts.
			% of faculty positions - filled	100%*	100%*	100%					*Permanent - 72, Temporary - 02, Ad-hoc-41 against the sanctioned post. Posts advertised.

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1	2	3	4	5	6	7	8	9	10	11	12
			Student - Faculty ratio	17:1	17:1	19:1*					* Admissions under process It may reduce subject to sanction of additional proposed new post.
							Number of campus placements offered	61	30*	50	*As placement are done in the month of March & April but due to lockdown it has been come down as compare to last year.
							Number of research papers published by faculty	68	50	50	
			Total number of Students*	2,051	2,001	2263*					* Due to increase EWS quota.
			% of girls in total students	33%	33%	NA*					*It will be in next quarter after completion of admission process
			Number of Non-Teaching positions-Sanctioned	115*	149	149					*Filled - 110 Permanent 84, Contratual 25 & Adhoc 01. 96% achievement considering filled post including contractual & Ad-hoc

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1	2	3	4	5	6	7	8	9	10	11	12
			Percentage of Non-Teaching positions- Filled#	77%*	74%	100%					
1.2	Aditi Mahavidyalaya	To provide quality higher education to students	Number of newly enrolled students	691	793*	1,211	Number of students graduated	645	654	654	New courses and sections of B.Com & Hindi to be introduced in current year
			Number of faculty positions - sanctioned	114	100	130**	Revenue cost per student per annum (Rs. in lakh)	1.17	1.12	NA*	*It will be given in next quarter after completion of admission process. ** Proposal for sanction of posts is under consideration with Govt. of NCT of Delhi
			% of faculty positions - filled	100%	100%	100%					*Permanent 56 and Adhoc 44.
			Student - Faculty ratio	17:1	21:1	21:1*					* It may reduce subject to sanction of additional proposed new post.
								Number of campus placements offered	55	Nil*	100

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1	2	3	4	5	6	7	8	9	10	11	12
							Number of research papers published by faculty	50	35*	100	*Due to lockdown & closing of institution less no of papers have been submitted.
			Total Number of Students	1,912	2,159	2726*					* Due to increase EWS quota.
			Number of Non-Teaching positions- Sanctioned	59	82	108**					** proposal for additional post is under consideration.
			Percentage of Non-Teaching positions- Filled	56%	65%	100%					*Filled post -53, out of 82
1.3	Bhagini Nivedita College	To provide quality higher education to students	Number of newly enrolled students	710	767	786*	Number of students graduated	375	481*	657**	*Based on actual sanctioned strength of students in all courses. **No. of students in final year who will appear in exams
			Number of faculty position - Sanctioned	88	94	131**	Revenue cost per student per annum (Rs. in lakh)	NR	NR	NR	It will be given in next quarter after completion of admission process. ** Proposal for enhancement of post is under consideration.

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1	2	3	4	5	6	7	8	9	10	11	12
			% of faculty positions - filled	86%	86%*	100%					*Permanent-40 , Ad-hoc-41 i.e 81 posts are filled out of 94 i.e 86% filled.
			Student - Faculty ratio	21:1	21:1	23:1					* It may reduce subject to sanction of additional proposed new post.
							Number of campus placements offered	0	0	5	Our college is mainly under graduate arts college for girls where Hons. Courses have been introduced only in the year 2016-17. Placements will be done during the year.
							Number of research papers published by faculty	0	0	5	Science department has started recently and reserach work would be commenced from current year.
			Total number of Students	1,899	2,033	2162*					*Target 2020-21 is the students in second & third year + admission in first year (Sanctioned strength 786) .
			Number of Non-Teaching positions-Sanctioned	57	57	145*					*The proposal for enhancement of Non Teaching posts is under consideration. Target 2020-21, On the basis of the report of a commitee constituted by the DHE.

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1	2	3	4	5	6	7	8	9	10	11	12
			Percentage of Non-Teaching positions- Filled	100%	89%	100%					**Permanent-39, Adhoc basis-NIL, Contract-10 Cont./ 02 (Daily Wages)]. 89% achievements considering all above 51 posts
1.4	Bhaskaracharya College of Applied Sciences	To provide quality higher education to students	Number of newly enrolled students	490	482*	554*	Number of students graduated	278 *	446	449	* Introduction of new courses is under sondistation and no of admission will also increase due to implementation of EWS quota.
			% of girls in newly enrolled students	30%	26%	NA*	Revenue cost per student per annum (Rs. in lakh)	0.88	1.51	1.64	*It will be given in next quarter after completion of admission process
			Number of faculty positions - Sanctioned	86	91*	123**					*5 Posts added during 2019-20 for new courses **Number of Teachers required for the year 2020-2021 as per Teachers Ratio 1472/12 =123
			% of faculty positions - filled	100%	100%	100%					44 Permanent 51 - Adhoc (including Leave Vacancy) filled 95
			Student - Faculty ratio	14:1	12:1	16:1*					* It may reduce subject to sanction of additional proposed new post.
							Number of campus placements offered	9	Nil*	15	* Due to Lockdown Campus Placement postponed.

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							Number of research papers published by faculty	15	43	50	
			Total Number of Students*	1,200	1335*	1473**					*students admitted in First year Second year and Third year) **Number of Students increased due to implementation of EWS Quota
			% of girls in total students	30%	30%	NA*					*It will be given in next quarter after completion of admission process
			Number of Non-Teaching positions- Sanctioned	93	161	161**					**Sanctioned strength as per Delhi University Norms approval from DHE is under consideration.
			Percentage of Non-Teaching positions- Filled	58%	57%	57%					*Filed - 92 48- Permanent 29 - MTS, considering all 57% posts are filled.
1.5	B.R.Ambedkar College	To provide quality higher education to students	Number of newly enrolled students*	1,140	1,196	1,324	Number of students graduated	778	873*	1005	*Due to not clearing of all papers (ER in 1 or 2 papers)
			% of girls in newly enrolled students	60%	39%	NA					It will be given in next quarter after completion of admission process

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			Number of faculty positions - Sanctioned	150	155	155	Revenue cost per student per annum (Rs. in lakh)	0.95	NR	NR	* The data is being processed & will be given in next quarter.
			% of faculty positions - filled	97%	100%	100%					100% achievement Considering permanent, adhoc, guest posts.
			Student - Faculty ratio	20:1	21:1	22:1*					*Ratio is increasing as number of students have increased.
							Number of campus placements offered	50	22*	50	*Most of the placements are done in month of February & March due to lockdown and closing placement could not take place.
							Number of research papers published by faculty	12	NIL*	10	Due to lockdown & closing of institution no papers have been submitted.
			Total Number of Students	3,109	3,293	3421*					* Due to implementation of EWS quota.
			% of girls in total students	40%	41%	NA*					*It will be in next quarter after completion of admission process
			Number of Non-Teaching positions-Sanctioned	74	74	74					

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1	2	3	4	5	6	7	8	9	10	11	12
			Percentage of Non-Teaching positions- Filled	100%	100%	100%					Permanant 55 Adhoc 03 Contacutal 21 100%achievement Considering permanant, adhoc, guest posts.
1.6	Deen Dayal Upadhyay College	To provide quality higher education to students	Number of newly enrolled students	839	947	912	Number of students graduated	774	* Final Exam yet to be conducted.	798	* Result still awaited not yet declared.
			% of girls in newly enrolled students	40%	40%	NA*					*It will be informed after the admission
			Number of faculty positions - Sanctioned	124	124*	180**	Revenue cost per student per annum (Rs. in lakh)	1.28	1.5	1.6	*Total faculty position = 124 100%achievement Considering permanant, adhoc, guest posts. ** Proposal for requirement of additional Teaching faculty under consideration.
			% of faculty positions - filled	100%	100%	100%					
			Student - Faculty ratio	19:1	20:1	21:1*					* It may reduce subject to sanction of additonal proposed new post.

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1	2	3	4	5	6	7	8	9	10	11	12
							Number of campus placements offered	38	81	80	
							Number of research papers published by faculty	65	20*	50	*Due to lockdown students could not finalised their research work
			Total Number of Students	2,375	2,498	2657*					* Due to implementation of EWS quota.
			% of girls in total students	45%	41%	NA*					*It will be in next quarter after completion of admission process
			Number of Non-Teaching positions- Sanctioned	75	80	160**					**Proposal for enhancement of additional post is under consieradtion.
			Percentage of Non-Teaching positions- Filled*	100%	100%	100%					* 47-Permamnent 33-- Contractual

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1	2	3	4	5	6	7	8	9	10	11	12
1.7	Indira Gandhi Institute of Physical Sciences	To provide quality higher education to students	Number of newly enrolled students	198	218*	247**	Number of students graduated	198	187#*	190	* 218 students admitted as 10% seats increased in academic session 2019-20 under EWS Quota in the following manner:- B.Sc - 121 (Two readmitted) B.P.Ed - 55 M.P.Ed - 42 218 **Remaining 15% EWS Quota Students will be admitted in 2020-21 and total strength will be 247 (B.Sc 135, B.P.Ed 63 and M.P.Ed 49) #* 187 students will be graduated and result will be declared after the lockdown of Covid 19 is lifted.
			% of girls in newly enrolled students	16%	52%#	#	Revenue cost per student per annum (Rs. in lakh)	2.72	3.13	##	# In our Institute admissions are carried out on competitive examination merit basis. Hence, the percentage of male female are variable. ## Can only be ascertained at the end of Current Financial year.
			Number of faculty positions - Sanctioned	41	42*	42					*100% achievement considering 27 Permanent and 15 Guest Teachers.
			% of faculty positions - filled	98%	100%	100%					

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1	2	3	4	5	6	7	8	9	10	11	12
			Student - Faculty ratio	12:1	13:1	13:1					
							Number of campus placements offered	161	125##	140	##Almost 100 % students of our institute placed in various Government, Private and Public Schools in Delhi, Colleges and Universities in Delhi, Government, Private and Public Schools outside Delhi, Colleges and Universities outside Delhi, and other Govt. Organization like: Army, Police etc, Central/State Govt. jobs (KVS, NVS etc.) Self Employed (as a Sports Goods and Kits Manufacturer, Running own Gyms and such other engagements) with othe Professional jobs/assignments. Complete placement data will be updated after COVID - 19 lockdown is lifted.
							Number of research papers published by faculty	33	38*	40	*One of the Papers of one Faculty Member was given best paper award in Vienna, (Austria). Various Books of authors of Institute are useful for class XI, XII, Under Graduate, Post Graduate and Research Students in the field of Physical Education and Sports Sciences.

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1	2	3	4	5	6	7	8	9	10	11	12
			Total Number of Students	490	540#**	565					#* 507 students total strength. Short fall due to drop out during the course and difference of 15% EWS intake to be taken in next academic session (2020-21) which was taken into account for Target of 2019-20. Only 10% intake was Increased under EWS Quota in this academic session 2019-20.
			% of girls in total students	16%	19%	#					# In our Institute admissions are carried out on competitive examinaion merit basis. Hence, the percentage of male female are variable.
			Number of Non-Teaching positions-Sanctioned	58	58##	75*					## At present 39 are working in permanent capacity and 19 are on contract basis. The vacant positions will be filled as and when the roster and RRs of some of the posts is finalized and approved by University of Delhi * The proposal for enhancement of Non Teaching post is under consideration.
			Percentage of Non-Teaching positions-Filled	77%	100%	100%					
1.8	Keshav Mahavidyalaya	To provide quality higher education to students	Number of newly enrolled students	602	554*	663	Number of students graduated*	423	421**	515	** Due to not clearing all papers (ER in 1 or 2 paper).

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1	2	3	4	5	6	7	8	9	10	11	12
			% of girls in newly enrolled students	36%	34%	NA*	Revenue cost per student per annum (Rs. in lakh)	1.34	1.52	1.80	*It will be in next quarter after completion of admission process
			Number of faculty positions - Sanctioned	100*	100	166*					*- Proposal for enhancement of additional post is under consideration.
			% of faculty positions - filled	100%	100%	100%					Permanent-47, Adhoc/ Contractual-53, 100% Achievements considering permanent, contractual, adhoc posts.
			Student - Faculty ratio	16:1	16:1	18:1*					* It may reduce subject to sanction of additional proposed new post.
							Number of campus placement offered	58	72	75	
							Number of research papers published by faculty	59	26	70	*Due to lockdown students could not submit their papers
			Total Number of Students	1,619	1,624	1772*					* Due to implementation of EWS quota.
			% of girls in total students	35%	35%	NA*					* It will be informed in next quarter

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1	2	3	4	5	6	7	8	9	10	11	12
			Number of Non-Teaching positions- Sanctioned	80	80	110**					** Proposal of enhancement of Non-Teaching posts is under submission.
			Percentage of Non-Teaching positions- Filled	89%	89%	100%					Regular-37, Contractual - 35, Total = 71 Achievements 89% considering above posts.
1.9	Maharishi Valmiki College of Education	To provide quality higher education to students	Number of newly enrolled students	97	110	125*	Number of students graduated	97	** Exams Delayed	110	* Due to implementation of EWS quota. ** Result not yet declared.
			% of girls in newly enrolled students	59%	61%	NA*	Revenue cost per student per annum (Rs. in lakh)	2.86	3.67	NA**	*It will be given in next quarter after completion of admission process. ** It will be informed in next quarter.
			Number of faculty positions - Sanctioned	19	19	19					
			% of faculty positions - filled	100%	89%	100%					Permanent =13 Adhoc= 04 Total= 17 Achievement 89% considering Permanent, Adhoc teachers
			Student - Faculty ratio	9:1	11:1	12:1					

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1	2	3	4	5	6	7	8	9	10	11	12
							Number of campus placements offered	NA*	NA*	NA*	*Students have to clear CTET after B.Ed. Then only they can make for formal placement in recognized/Govt/Govt aided/Private schools.
							Total Number of research papers published by faculty	9	9	15	
			Total Number of Students (I & II Yr.)	184	199	235*					* Due to implementation of EWS quota.
			% of girls in total students (I & II Yr)	52%	58%	NA*					It will be given in next quarter after completion of admission process
			Number of Non-Teaching positions- Sanctioned	36	36	36					28 posts are filled.i.e 78% posts are filled
			Percentage of Non-Teaching positions- Filled	100%	78%	100%					
1.10	Maharaja Agrasen College	To provide quality higher education to students	Number of newly enrolled students	706	783	928*	Number of students graduated	540	540	691	* the increase is due to implementation of EWS quota.
			% of girls in newly enrolled students	45%	47%	NA*					*It will be given in next quarter after completion of admission process

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1	2	3	4	5	6	7	8	9	10	11	12
							Revenue cost per student per annum (Rs. in lakh)	1.42*	1.42	1.56	
			Number of faculty positions - Sanctioned	118	118	118					Permanent-63, Adhoc basis-58 Temporary-01 (As per approved Workload), 100% considering above filled post,
			% of faculty positions - filled	100%	100%	100%					
			Student - Faculty ratio	.16:1	18:1	21:1					
							Number of campus placements offered	55	20*	55	* Due to Lockdown Campus Placement could not taken up.
							Number of research papers published by faculty	10	60	60	
			Total Number of Students	2,000	2,170	2464*					* Due to implementation of EWS quota.
			% of girls in total students	42%	46%	NA*					*It will be given in next quarter after completion of admission process

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			Number of Non-Teaching positions- Sanctioned	62	63	63					87% Achievement considering 55 filled posts..
			Percentage of Non-Teaching positions- Filled	99%	87%	100%					
1.11	Shaheed Rajguru College of Applied Sciences for Women	To provide quality higher education to students	Number of newly enrolled students	582	606*	686***	Number of students graduated	204	270**	583	* Due to not taking of admission by reserved category Candidates and cancellation of admission. ** 270 students passed out of 286 and 17 students got ER. ***On account of EWS reservation
			% of girls in newly enrolled students	100%	100%	100%	Revenue cost per student per annum (Rs. in lakh)	1.42	NR	NR	Is is being calculated and would be inform in next quarter.
			Number of faculty positions - Sanctioned	56	130*	130*					* there are 130 post sanctioned as per DU Norms out of which 125 Teachers are working which includes 21 Permanent, 96 Adhoc & 8 Guest teachers. **The proposal for enhancement of additional Teaching posts is under consideration of funding age. The approval of 130 posts yet to be taken
			% of faculty positions - filled	100%	100%	100%					

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			Student - Faculty ratio	14:1	13:1	14:1*					* It may reduce subject to sanction of additional proposed new post.
							Number of campus placements offered	69	80	120	
							Number of research papers published by faculty	21	34	35	
			Total Number of Students	1,473	1,764	1841*					* Due to increase EWS quota.
			Number of Non-Teaching positions- Sanctioned	89	89*	142**					**- there is 142 posts sanctioned as per college for which formal approval from DHE is yet to be taken. Proposal for enhancement of additional Non Teaching post is under submission to the funding agency.
			Percentage of Non-Teaching positions- Filled	70%	75%	100%					67 post filled. 40 permanent & 27 contractual

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1.12	Shaheed Sukhdev College of Business Studies	To provide quality higher education to students	Number of newly enrolled students	409	462	555	Number of students graduated	293	284*	330	* Due to the fact that some students failed.
			% of girls in newly enrolled students	33%	29%	NA*	Revenue cost per student per annum (Rs. in lakh)	1.34	1.44	1.87	*There is no reservation based on gender.
			Number of faculty positions - Sanctioned	45	45	70*					Permanant 33 Adhoc -12 Total 45 100% Achievements considering permanent & adhoc teachers. * Proposal for enhancement of post is under consideration because of (1) 25% EWS reservation (2) Sanction of new course B.Sc.(H) O.R. (3) One additional section of B.Sc. (H) CS.
			% of faculty positions - filled	100%	100%	100%					
			Student - Faculty ratio	23:1	25:1	28:1*					* It may reduce subject to sanction of additional proposed new post.
						Number of campus placements offered	142	142	155	Economic uncertainty due to pandemic.	

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1	2	3	4	5	6	7	8	9	10	11	12
							Number of research papers published by faculty	16	13	18	
			Total Number of Students	1,056	1,137	1261*					*Sanction of New course B.Sc. (H) O.R. (2) Sanction of one additional section of B.Sc. (H) CS and (3) Implementation of 25% EWS reservation from next academic year 2020-21.
			% of girls in total students	33%	31%	NA*					*There is no reservation based on gender.
			Number of Non-Teaching positions-Sanctioned	45	50	93					92% acievement on the basis of permanent & contractual staff. Proposal for enhancement of Non Teaching post is under submission.
			Percentage of Non-Teaching positions-Filled	90%	92%	100%					
2	Ambedkar University B.E. ₹	To provide quality higher education to students	Number of newly enrolled students	1294	1334	1740*	Number of students graduated	606	824	940	Enhancement in the enrollmnet as 2nd phase of EWS would be implmented in academic year 2020-21

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
	9500 Lakh (Revenue) ₹ 500 Lakh (Capital)		% of girls in newly enrolled students	59%	59%	NA*					*It will be given in next quarter after completion of admission process
			Number of faculty position - sanctioned	203	232	273	Revenue cost per student per annum (Rs. in lakh)	2.06	2.05	2.26	The University has submitted a revised proposal to the DHE, Govt of NCT of Delhi for sanctioning faculty and non faculty positions as per the observations made by the Department of Administrative Reforms. At present 197 posts are filled i.e 85% posts are filled.
			% of faculty positions filled	95%	85%	100%					
			Student - Faculty ratio	14:1	14:1	17:1*					* It may reduce subject to sanction of additional proposed new post.
							Number of Ph.D. awarded	4	9	10	
				Total number of Students	2812	3193	3980*				

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			% of girls in total students	61%	59%	NA*					*It will be given in next quarter after completion of admission process
			Number of research projects undertaken	67#	19#	21	Number of research papers published in peer-reviewed journals by faculty or students		69	75	# The second phase of small grant project could not be processed due to several reasons.
							Number of students offered campus placements	23	3\$	200*	\$ Data pertains to one school of the University. The University has appointed Assistant Registrar (Training & Placement Cell) which is like to improve the University level appointment significantly.* University has set up career and placement cell, which is expected to improve placement significantly.

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of non-teaching positions sanctioned	166	235	268					The University has submitted a revised proposal to the DHE, Govt of NCT of Delhi for sanctioning faculty and non faculty positions as per the observations made by the Department of Administrative Reforms. At present 195 posts are filled i.e 84 posts are
			% of non-teaching positions filled	76%	84%	100%					
3	National Law University B.E. 1000 Lakh (Revenue) ₹ 50 Lakh (Capital)	(i) To impart legal education. (ii) To promote research in Law. (iii) To disseminate legal awareness. (iv) To improve infrastructure and teaching aids.	Number of newly enrolled students	168	172	212*	Number of students graduated	104	144	160	* Due to implementation of EWS quota.
			% of girls in newly enrolled students	51%	48%	NA*					*It will be given in next quarter after completion of admission process

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of Faculty positions sanctioned	43	67	67	Revenue cost per student per annum (Rs. in lakh)	4.91	5.10	5.50	At present 64% posts are filled and filling the remaining vacant post is under consideration,
			% of faculty position - filled	64%	64%	80%					
			Student-Faculty Ratio	12:1	8:1	9:1*					* It may reduce subject to sanction of additional proposed new post.

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Total number of Students	534	540	580					
			% of girls in total students	45%	45%	NA*					*It will be given in next quarter after completion of admission process
							Number of Ph.D. awarded	8	8	8	
							Number of research papers published in peer-reviewed journals by faculty or students	60	60	60	
							Number of students offered placement (BA LLB(H))	28	41	40	Many students opt for practice in Courts and also for higher studies. They have not been included in placement data

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of Non-teaching positions sanctioned	65	94	94					At present 70% posts are filled and filling the remaining vacant post is under consideration,.
			% of non-teaching positions filled	69%	70%	80%					
4	Delhi Institute of Heritage, Research & Management B.E. ₹ 400 Lakh (Revenue) ₹ 13 Lakh (Capital)	To impart teaching/ research in the field of Conservation, Preservation and Heritage Management	Number of students newly enrolled	34	21*	21+61 = 82(Total Number of students if all the 61 seats are filled during admission)	Number of students graduated	31	32	31**	*It depends upon the number of candidates take admission in the forthcoming session. The entire admission process is carried out by the GGSIP University. **No. of students in 2nd year
			% of girls in newly enrolled students	76%	81%	NA*					*It will be given in next quarter after completion of admission process
							Revenue cost per student per annum (Rs. in lakh)	4	4.2	NA*	* It will be informed in next quarter

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of faculty position - sanctioned	15	15	15					
			% of faculty position - filled	60%	53%*	100%**					*7 posts (5 regular, 2 adhoc). + One visiting faculty is teaching on per lecture basis. Two faculty members got retired in October and December 2019. **It may vary depending up on the inclusion of new teaching staff.
			Student - Faculty ratio	0	4:1	8:1*					*May vary depending up on the number of students taking admission and inclusion of new teaching staff.
							Number of campus placement offered	12	10	10	Most of the placements are done in 3rd and 4th quarter every year. But due to COVID-19 this year no placement was done.
							Number of research papers published by faculty	12	10*	8**	*Many papers could not be published due to COVID-19. ** Target for next year is less because of retirement of faculty members.

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Total Number of Students	67	52	120**					**Actual no. of seats is 120 students for both the courses in 2 years
			% of girls in total students	NA	75	NA*					*It will be given in next quarter after completion of admission process
			Number of Non-teaching positions sanctioned	21	21	21					Presently 12 posts are filled out of total of 21 posts. Filling up of some of the posts are in progress.
			% of non-teaching positions filled	62%	57%	100%					
6	Delhi Higher Education & Skill Development Guarantee Scheme - Other charges (Rs. 1 Lakh) (Revenue)	Providing financial support to students for pursuing higher education in Delhi by providing guarantee through 'Delhi Higher Education and Skill Development Credit Guarantee Fund Trust'.	Number of applications received	139	145	150	Number of students availed loan under this scheme*	42	18	20	

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Amount of loan sanctioned (in lakhs)	178.39	43.30	73.39	
7	Merit-cum-Means Linked Financial Assistance (Funds from Delhi Higher Education Aid Trust)	The objective of the schemes is to extend financial assistance to the meritorious and needy students pursuing higher education in NCT of Delhi. Under this scheme, Delhi Higher Education	Number of colleges/state Universities in which scheme is implemented	7	8	8	Number of students availed financial assistance equivalent to 100% of tuition fees	1095	1806	2000	Applications of students for Reimbursement of fees has been approved but not yet disbursed due to lockdown.
			Number of applications received	2,960	4,243	4,500	Number of students availed financial assistance equivalent to 50% of tuition fees	1145	1566	1900	

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		Aid-Trust through Directorate of Higher Education (DHE), GNCTD will fully or partially reimburse the tuition fee paid by the students (Category wise)					Number of students availed financial assistance equivalent to 25% of tuition fees	189	325	600	
8	Starting of new courses at Lodhi Road campus of AUD										
	(i) B.A. B. Ed. Course		Date of starting of course	NCTE applications for recognition of programmes has been submitted in March 2019. The NCTE approvals and inspection is awaited.	**	**					** - NCTE applications for recognition of programmes have been submitted on 30 July 2019. We have applied 2 Units of students (total 100) in the 4-year Integrated Programme (Pre-Primary to Primary) and 4-year Integrated Programme (Upper Primary to Secondary) • A meeting was held with the NCTE on February 1, 2020 regarding the preparations of the institutions to start the 4 year ITEP programme for the 2020-21 session • Currently, the process has been halted because NCTE offices closed during lockdown due to COVID 19 pandemic • NCTE still needs to send a letter for starting the programme.

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2019-20 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
	(ii) M. Ed. Course		Date of starting of course	Programme planning for launch of innovative MEd programme including trajectories for mentor teachers of the Delhi Government schools							
	(iii) Continuing Professional Development Courses for School Teachers(A new course parameter added)		Date of starting course	Six Courses have been launched in February 2019.Two courses are currently running based on the participant's response: 1) Teachers as Researchers; 2) Leading Change in Educational Institutions Four More courses are being developed for the next semester.	The course were planned to be launched to begin from April, 2020. However, due to the lockdown, we had to delay the start. We will begin admissions once the University reopens.						Once the things become normalise the process would begin for early commeneceemnet of course
			Number of newly enrolled students								

EDUCATION

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			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			% of girls in newly enrolled students								
SECTION B - NEW SCHEMES /PROGRAMMES W.E.F 2019-20											
9	Entrepreneurship Development Programme for students B.E. - 150 lakh	To encourage and develop the attitude in the students to open new start-ups and generate more employment opportunities in modern arena of commerce and industry.									The guidliness of the scheme prepared by constituted committee has been circulated to all concern to implement the scheme.
	(i) Schools of GGSIPU		No. of students given seed money in 1st year	NIL	203	1,700	Total No. of business proposals developed by the students during the period		NA*	NA*	* The fund realised in the month of March 2020 after that sudden lockdown,the students are not coming to college. Its details would be provided once the situation become normalise.
							No. of business proposals succesfully implemented				

EDUCATION

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			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
	(i) Schools of AUD		No. of students given seed money in 1st year	NIL	0	1,100	Total No. of business proposals developed by the students during the period		NA*	NA*	
							No. of business proposals successfully implemented				
	(ii) DHIRM		No. of students given seed money in 1st year	NIL	0	50	Total No. of projects developed by the students during the period		NA*	NA*	

EDUCATION

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			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							No. of business proposals successfully implemented				
	(iii) National Law University		No. of students given seed money in 1st year	NIL	0	150	No. of business proposals successfully implemented		NA*	NA*	
			Total seed money released for projects				No. of business proposals successfully implemented				
10	Delhi Teachers University B.E. - ₹ 500 Lakh	To promote excellence in Teachers Education through innovative teaching, research and extension activities.	Time line for Introduction of Bill in Delhi Legislatice Assembly				No. Of courses to be started				A Committee has been constituted under Chairmanship of Vice Chancellor, AUD and its first meeting was held on 11th October, 2019.Still modalities of the scheme is to be worked out. The committe has suggested in the minutes that emphasises should be given to B.Ed & M.Ed courses.
			Time line for all requisite approvals for starting of the university				Total intake capacity.				
			Date of the start of the university								

EDUCATION

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			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
SECTION C - CAPITAL PROJECTS											
11	Guru Govind Singh Indraprastha University (GGSIPU- East Campus)		% of construction work completed	40%	70%	100%	Estimated Project cost (Rs. In crore)	271.00	168.00	271.00	The overall progress is 70%. Work hampered due to Covid 19 pandemic. The fund release in the month of March 2020 amounting to Rs 10.25 crore could not be utilized by the PWD due to sudden lockdown COVID-19.
			likely date of completion of work	NA		Dec 2020	Tender cost of the project (Rs. In crore)	231.27		231.27	
							Cost Over Run				A fund to the tune of Rs 10.25 crore released in month of March 2020 after that sudden lockdown was imposed and PWD could not be utilized by March 2020. This fund has been again demanded in BE 2020-21. This fund has been lapsed twice once in 2018-19 & 2019-20
							Time Over Run				

EDUCATION

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			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
Capital Project under PWD an outlay of Rs 150 crore has been allocated under PWD demand head-11											
12	New construction projects: AUD - at Dheerpur Campus		Time by which the Administrative Approval & Expenditure sanction would be accorded	Consultant is likely to be appointed by 30.06.2019	The consultant M/S Arcop has been appointed.		Estimated Project cost				M/s Arcop Associates Pvt Ltd, having secured the highest marks, were appointed as Consultant, for designing and development of new Campuses of AUD at Dheerpur by PWD on 13.08.2019. Construction Activity in the project is likely to commence from Jan 2021 and work is likely to be completed by 25/08/2023 .
13	New construction projects: AUD - at Rohini Campus		Time by which the Administrative Approval & Expenditure sanction would be accorded	The consultant is likely to be appointed by 30.06.2019	Consultant Appointed		Estimated Project cost				M/s Sikka Associates Architects having scored the highest were appointed as Consultant, for designing and development of the new Campus of AUD at Rohini by PWD on 20.08.2019. Construction Activity in the project is likely to start from Jan 2021 and work is likely to be completed by Sept. 2023.