

EDUCATION

SECTION A - ON GOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme / Programme and Budget Allocation 2020-21 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Grant-in-Aid to Degree Colleges (RE 2020-21: Rs. 28580 Lakh Exp: Rs. 27348 lakh)										
1.1	Acharya Narendra Dev College, Kalkaji	To provide quality higher education to students	Number of newly enrolled students	621	853#	726*	Number of students graduated	Result Awaited*	695	604	# Seats increased due to EWS quota * Students were admitted as per the merit cut-off lists prescribed by the University of Delhi. The admission were done as per guidelines of the University of Delhi.
			% of girls in newly enrolled students	0.37	NA	0.33					
			Number of faculty positions - sanctioned	115	168**	115	Revenue cost per student per annum (Rs. in lakh)	2.3	NA	NA*	*It will be worked out at the end of FY 2020-21. **Additional posts arising out of OBC expansion after 2010 and 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%*	1	1					*Permanent -70, Temporary-02, Adhoc-56 against the sanctioned post. Total-128.
			Student - Faculty ratio	17:1	19:1	17:1					* It may reduce subject to sanction of additional proposed new post.
							Number of campus placements offered	30	50	29	

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			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Number of research papers published by faculty	50	50	68	
			Total number of Students*	2001	2263#	2002*					# Seats increased due to EWS quota * Students were admitted as per the merit cut-off lists prescribed by the University of Delhi. The admission were done as per guidelines of the University of Delhi.
			% of girls in total students	33%	NA*	52%					
			Number of Non-Teaching positions- Sanctioned	149	149	149					
			Percentage of Non-Teaching positions- Filled#	74%	100%	73%*					*Filled - 109 Permanent 83, Contratual 25 & Adhoc 01.
1.2	Aditi Mahavidyalaya, Bawana	To provide quality higher education to students	Number of newly enrolled students	793*	1211*	682*	Number of students graduated	654	654	682	*New courses and sections of B.Com & Hindi were to be introduced but not yet introduced in current year
			Number of faculty positions - sanctioned	100	130**	100	Revenue cost per student per annum (Rs. in lakh)	1.12	NA	0.9	**Additional posts arising out of OBC expansion after 2010 and 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	1	1	1					Filled 100 (Permanent 56 and Adhoc 44).

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			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Student - Faculty ratio	21:1	21:1	22:1*					* It may reduce subject to sanction of additional proposed new post.
							Number of campus placements offered	Nii*	100	Nii*	*Due to lockdown no placement activities have taken place.
							Number of research papers published by faculty	35	100	Nii*	*Due to lockdown & closing of institution less no of papers have been submitted.
			Total Number of Students	2159	2726#	2197*					# Seats increased due to EWS quota *Students were admitted as per the merit cut-off lists prescribed by the University of Delhi. The admission were done as per guidelines of the University of Delhi.
			Number of Non-Teaching positions- Sanctioned	82	108*	82					*Sanctioned strength as per Delhi University Norms but not approved by DHE.
			Percentage of Non-Teaching positions- Filled	0.65	1	0.65					*Filled post -53, out of 82
1.3	Bhagini Nivedita College, Najafgarh	To provide quality higher education to students	Number of newly enrolled students	767	786#	658*	Number of students graduated	481	657	657	#Seats increased due to EWS quota * Students were admitted as per the merit cut-off lists prescribed by the University of Delhi. The admission were done as per guidelines of the University of Delhi.

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			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of faculty position - Sanctioned	94	131**	94	Revenue cost per student per annum (Rs. in lakh)	NR	NR	NA	**Additional posts arising out of OBC expansion after 2010 and 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	86%*	1	86%*					*Permanent-40 , Ad-hoc-41 i.e 81 posts are filled out of 94.
			Student - Faculty ratio	21:1	23:1	22:1*					*It may reduce subject to sanction of additional proposed new post.
							Number of campus placements offered	0	5	Nil*	*No placement done due to COVID-19.
							Number of research papers published by faculty	0	5	Nil*	*No reserach work due to COVID-19.
			Total number of Students	2033	2162*	2008**					*Target 2020-21 is the students in second & third year + admission in first year (Sanctioned strength 786) . **Students were admitted as per the merit cut-off lists prescribed by the University of Delhi. The admission were done as per guidelines of the University of Delhi.
			Number of Non-Teaching positions- Sanctioned	57	145*	57					*The proposal for enhancement of Non Teaching posts is on the basis of the report of a committee constituted by the DHE.

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			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Percentage of Non-Teaching positions- Filled	0.89	1	0.89					Filled post 51 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, Dwarka	To provide quality higher education to students	Number of newly enrolled students	482*	554#	451*	Number of students graduated	446	449	446	#Seats increased due to EWS quota * Students were admitted as per the merit cut-off lists prescribed by the University of Delhi. The admission were done as per guidelines of the University of Delhi.
			% of girls in newly enrolled students	0.26	NA	0.31	Revenue cost per student per annum (Rs. in lakh)	1.51	1.64	NA*	
			Number of faculty positions - Sanctioned	91*	123**	91					**Additional posts arising out of OBC expansion after 2010 and 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	1	1	1					45 Permanent 51 - Adhoc (including Leave Vacancy) filled 96
			Student - Faculty ratio	12:1	16:1*	12:1*					* It may reduce subject to sanction of additional proposed new post.
							Number of campus placements offered	Nil*	15	10	* Due to Lockdown Campus Placement postpond.
							Number of research papers published by faculty	43	50	39	*Less reserach work due to COVID-19.

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			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Total Number of Students*	1335*	1473**	1312*					*students admitted in (First year and Second year) against sanctioned strength of 1473 **Number of Students increased due to implementation of EWS Quota
			% of girls in total students	0.3	NA	0.31					
			Number of Non-Teaching positions- Sanctioned	161	161**	161					**Sanctioned strength as per Delhi University Norms but not approved by DHE.
			Percentage of Non-Teaching positions- Filled	0.57	0.57	0.55					*Filed - 88 47- Permanent 29 - MTS, 1 Adhoc and 11 daily basis considering all 57% posts are filled.
1.5	B.R.Ambedkar College, Yamuna Vihar	To provide quality higher education to students	Number of newly enrolled students*	1196	1324	1403	Number of students graduated	873	1005	939*	*Due to not clearing of all papers (ER in 1 or 2 papers)
			% of girls in newly enrolled students	0.39	NA	0.3					It will be given in next quarter after completion of admission process
			Number of faculty positions - Sanctioned	155	155	155	Revenue cost per student per annum (Rs. in lakh)	NR	NR	0.84	
			% of faculty positions - filled	1	1	0.89					Considering all permanent, adhoc, guest posts.
			Student - Faculty ratio	21:1	22:1*	23:1					*Ratio is increasing as number of students have increased.
							Number of campus placements offered	22*	50		

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			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Number of research papers published by faculty	NIL*	10		
			Total Number of Students	3293	3421*	3665					* Due to implementation of EWS quota.
			% of girls in total students	0.41	NA*	0.37					
			Number of Non-Teaching positions-Sanctioned	74	74	74					
			Percentage of Non-Teaching positions- Filled	1	1	1					* Filled : 79 Permanent 55 Adhoc 03 Contractual 21 100%achievement Considering permanent, adhoc, guest posts.
1.6	Deen Dayal Upadhyay College, Dwarka	To provide quality higher education to students	Number of newly enrolled students	947	912	1144#	Number of students graduated	776	798	830	#Students were admitted as per the merit cut-off lists prescribed by the University of Delhi. The admission were done as per guidelines of the University of Delhi.
			% of girls in newly enrolled students	0.4	NA	0.36					
			Number of faculty positions - Sanctioned	124*	180**	124	Revenue cost per student per annum (Rs. in lakh)	1.5	1.6	1.42	**Additional posts arising out of OBC expansion after 2010 and capacity expansion in the intake capacity and 25% intake enhancement due to EWS, reservations are to be sanctioned over and above these posts.

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			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			% of faculty positions - filled	1	1	1					*Total faculty position = 124 including permanent, adhoc, guest posts.
			Student - Faculty ratio	20:1	21:1	23:1					* It may reduce subject to sanction of additional proposed new post.
							Number of campus placements offered	81	80	44*	*Less campus placement due to Covid
							Number of research papers published by faculty	20	50	59	
			Total Number of Students	2498	2657	2899*					* Students were admitted as per the merit cut-off lists prescribed by the University of Delhi. The admission were done as per guidelines of the University of Delhi.
			% of girls in total students	0.41	NA	0.39					
			Number of Non-Teaching positions- Sanctioned	80	160**	80					**Sanctioned strength as per Delhi University Norms but not approved by DHE.
			Percentage of Non-Teaching positions- Filled*	1	1	1					* 47-Permanent 34-- Contractual



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			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1.7	Indira Gandhi Institute of Physical Sciences, Vikaspuri	To provide quality higher education to students	Number of newly enrolled students	218*	247#	248	Number of students graduated	187	190	190	# Seats increased due to EWS quota * Students were admitted as per the merit cut-off lists prescribed by the University of Delhi. The admission were done as per guidelines of the University of Delhi.
			% of girls in newly enrolled students	52%#	#	29%#	Revenue cost per student per annum (Rs. in lakh)	3.13	##	2.59	# In our Institute admissions are carried out on competitive examinaion merit basis. Hence, the percentage of male female are variable.
			Number of faculty positions - Sanctioned	42*	42	42					*100% achievement considering 26 Permanent and 16 Guest Teachers.
			% of faculty positions - filled	1	1	1					
			Student - Faculty ratio	13:1	13:1	13:1					

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			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Number of campus placements offered	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 the Professional jobs/assignments. The Placement drive is likely to be held in the month of April/May 2021 for the year 2019-20 due outbreak of pandemic COVID - 19.
							Number of research papers published by faculty	38	40	53	
			Total Number of Students	540##	565	565					* Students were admitted as per the merit cut-off lists prescribed by the University of Delhi. The admission were done as per guidelines of the University of Delhi.
			% of girls in total students	0.19	#	0.24					# In our Institute admissions are carried out on competitive examinaion merit basis. Hence, the percentage of male female are variable.

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			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of Non-Teaching positions- Sanctioned	58##	75*	58					*Sanctioned strength as per Delhi University Norms but not approved by DHE.
			Percentage of Non-Teaching positions- Filled	100%	100%	100%					## At present 38 are working in permanent capacity and 20 are on contract basis.
1.8	Keshav Mahavidyalaya, Pitampura	To provide quality higher education to students	Number of newly enrolled students	554	663	730#	Number of students graduated*	421	515	428**	#Students were admitted as per the merit cut-off lists prescribed by the University of Delhi. The admission were done as per guidelines of the University of Delhi. ** Due to not clearing all papers (ER in 1 or 2 paper).
			% of girls in newly enrolled students	0.34	NA*	0.33	Revenue cost per student per annum (Rs. in lakh)	1.52	1.8	1.17	
			Number of faculty positions - Sanctioned	100	166*	100					*Additional posts arising out of OBC expansion after 2010 and 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	1	1	1					Permanent-47, Adhoc/ Contractual-56 (3 against leave vacancy),
			Student - Faculty ratio	16:1	18:1	18:1*					* It may reduce subject to sanction of additional proposed new post.
							Number of campus placement offered	72	75	70	

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			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Number of research papers published by faculty	26	70	35	
			Total Number of Students	1624	1772*	1816					
			% of girls in total students	0.35	NA*	0.34					
			Number of Non-Teaching positions- Sanctioned	80	110**	80					
			Percentage of Non-Teaching positions- Filled	89%	100%	89%					Regular-36, Contractual - 35, Total = 71 Achievements 89% considering above posts.
1.9	Maharishi Valmiki College of Education, Geeta Colony	To provide quality higher education to students	Number of newly enrolled students	110	125	134*	Number of students graduated	89	110	97**	*Included supernumerary seats for PwD & CwD as per DU rule. **97 students appeared and passed
			% of girls in newly enrolled students	0.61	NA*		Revenue cost per student per annum (Rs. in lakh)	3.67	NA	2.77	
			Number of faculty positions - Sanctioned	19	19	19					
			% of faculty positions - filled	0.89	1	0.84					Permanent =12 Adhoc= 04 Total= 16
			Student - Faculty ratio	11:1	12:1	12:1					

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			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
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	15	10	Less due to Covid
			Total Number of Students (I & II Yr.)	199	235	230*					* Students were admitted as per the merit cut-off lists prescribed by the University of Delhi. The admission were done as per guidelines of the University of Delhi.
			% of girls in total students (I & II Yr)	0.58	*	0.48					*Students admitted on the basis of combined entrance examination
			Number of Non-Teaching positions- Sanctioned	36	36	36					
			Percentage of Non-Teaching positions- Filled	0.78	1	0.78					28 posts are filled.i.e 78% posts are filled
1.10	Maharaja Agrasen College, Vasundhra Enclave	To provide quality higher education to students	Number of newly enrolled students	783	928	969#	Number of students graduated	540	691	713**	#Students were admitted as per the merit cut-off lists prescribed by the University of Delhi. The admission were done as per guidelines of the University of Delhi. **713 students appeared for final year exams
			% of girls in newly enrolled students	0.47	NA*	0.43					

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			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Revenue cost per student per annum (Rs. in lakh)	1.42	1.56	1.13	
			Number of faculty positions - Sanctioned	118	118	118					Permanent-62, Adhoc basis-57 Temporary-01 (As per approved Workload), 100% considering above filled post,
			% of faculty positions - filled	1	1	1					
			Student - Faculty ratio	18:1	21:1	20:1					
							Number of campus placements offered	20*	55	7	* Due to Lockdown Campus Placement could not taken up.
							Number of research papers published by faculty	60	60	41	
			Total Number of Students	2170	2464*	2440					* Due to implementation of EWS quota.
			% of girls in total students	0.46	NA*	0.45					*It will be given in next quarter after completion of admission process
			Number of Non-Teaching positions- Sanctioned	63	63	63					
			Percentage of Non-Teaching positions- Filled	87%	100%	67%					Filled 42 Parmanent 39 1 Adhoc Contratual 1 Deputation 1

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			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1.11	Shaheed Rajguru College of Applied Sciences for Women, Vasundhra Enclave	To provide quality higher education to students	Number of newly enrolled students	606	686	577*	Number of students graduated	270	583	582**	* Due to global Pandemic and online mode of admission, response of admission takers is less than previous years. Also several cancellations at the last stage. **582 passed out of 603.
			% of girls in newly enrolled students	100%	100%	1	Revenue cost per student per annum (Rs. in lakh)	NA	NR	1.25	
			Number of faculty positions - Sanctioned	130	130	130*					* there are 130 post sanctioned as per DU Norms. 122 Teachers are working which includes Permanent, Adhoc & Guest teachers. *The approval of 130 posts yet to be taken.
			% of faculty positions - filled	100%	100%	94%					
			Student - Faculty ratio	13:1	14:1*	14:1					* It may reduce subject to sanction of additional proposed new post.
							Number of campus placements offered	80	120	*	To be updated
							Number of research papers published by faculty	34	35	81	

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1	2	3	4	5	6	7	8	9	10	11	12
			Total Number of Students	1764	1841*	1726*					* Due to global Pandemic and online mode of admission, response of admission takers is less than previous years.
			Number of Non-Teaching positions- Sanctioned	89*	142**	89					**- 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	74%	100%	74%					66 post filled. 40 permanent & 26 contractual
1.12	Shaheed Sukhdev College of Business Studies, Rohini	To provide quality higher education to students	Number of newly enrolled students	462	555	487*	Number of students graduated	284*	330	386	*Reserved seats remain unfilled.
			% of girls in newly enrolled students	29%	NA*	26%	Revenue cost per student per annum (Rs. in lakh)	1.44	1.87	1.21	*There is no reservation based on gender.
			Number of faculty positions - Sanctioned	45	70*	45					* 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.



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1	2	3	4	5	6	7	8	9	10	11	12
			% of faculty positions - filled	100%	100%	100%					* Permanent 33, Adhoc -12 Filled 45
			Student - Faculty ratio	25:1	28:1	28:1*					* It may reduce subject to sanction of additional proposed new post.
							Number of campus placements offered	142	155	157	
							Number of research papers published by faculty	13	18	28	
			Total Number of Students	1137	1261*	1252					*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	31%	NA*	30%					*There is no reservation based on gender.
			Number of Non-Teaching positions-Sanctioned	50	93*	51					*Proposal for enhancement of Non Teaching post is under submission.

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1	2	3	4	5	6	7	8	9	10	11	12
			Percentage of Non-Teaching positions- Filled	92%	100%	82%					Filled 42 Permanent 34 Contractual 8
2	Ambedkar University  RE 2020-21 ₹ 4700	To provide quality higher education to students	Number of newly enrolled students	1334	1740	1241*	Number of students graduated	824	940	1003	*Admission for research Programme each under process due to Covid Pandemic
			% of girls in newly enrolled students	59%	NA	57%					
			Number of faculty position - sanctioned	232	273	232*	Revenue cost per student per annum (Rs. in lakh)	2.05	2.26	2.16	232 positions sanctioned till date including number of positions for which ex-post facto sanctioned sought from DHE.
			% of faculty positions filled	85%	100%	59%					*136 positions have been filled till date. No position could be filled in the given period due to Covid 19 pandemic. Recruitment drive will commence soon.
			Student - Faculty ratio	14:1	17:1*	14:1					* It may reduce subject to sanction of additional proposed new post. **Admission 2020-21 is in process
							Number of Ph.D. awarded	9	10	4*	*The gap is due to uncertainties arising out of Covid 19 pandemic.

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2020-21 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Total number of Students	3193	3980*	3094					* Due to implementation of EWS quota.
			% of girls in total students	59%	NA*	58%					
			Number of research projects undertaken	19#	21	40	Number of research papers published in peer-reviewed journals by faculty or students	69	75	To be updated	*22 external funded projects and 17 AUD funded projects and 1 new externally funded project has been undertaken during the period. The gap is due to uncertainties arising out of Covid-19 Pandemic.
							Number of students offered campus placements	3\$	200**	28*	\$ 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. *The COVID-19 effected the placement process **University has set up career and placement cell, which is expected to improve placement significantly.
			Number of non-teaching positions sanctioned	235	268	235					*235 positions sanctioned till dated including number of positions for which ex-post facto sanctioned sought from DHE.

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2020-21 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			% of non-teaching positions filled	84%	100%	82%					*Total Filled 195 including contractual/ outsourced basis as per requirement
3	National Law University  RE 2020-21 ₹ 1000 Lakh (Revenue) Rs. 50 Lakh (Capital) Exp: ₹ 1000 Lakh (Revenue) Rs. 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	172	212	213	Number of students graduated	144	160	158	
			% of girls in newly enrolled students	48%	NA	NA					
			Number of Faculty positions sanctioned	67	67	67	Revenue cost per student per annum (Rs. in lakh)	5.1	5.5	5.12	
			% of faculty position - filled	0.64	0.8	0.64					Total filled : 43 permanent-33, Adhoc/Contractual -10
			Student-Faculty Ratio	8:1	9:1*	10:1					* It may reduce subject to sanction of additional proposed new post.
			Total number of Students	540	580	540					

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2020-21 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			% of girls in total students	45%	NA*	NA					
							Number of Ph.D. awarded	8	8	8	
							Number of research papers published in peer-reviewed journals by faculty or students	60	60	60	Due to lockdown & closing of institution less papers have been submitted.
							Number of students offered placement (BA LLB(H))	41	40	31	Due to Covid-19 Pandemic
			Number of Non-teaching positions sanctioned	94	94	94					
			% of non-teaching positions filled	0.7	0.8	69%*					*Total filled - 65 , 46 Permanent and 19 Contractual and filling the remaining vacant post is under consideration,.

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2020-21 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
4	Delhi Institute of Heritage, Research & Management  RE 2020-21 ₹ 350 Lakh (Revenue) Rs. 50 Lakh (Capital) Exp: ₹ 175 Lakh (Revenue)	To impart teaching/research in the field of Conservation, Preservation and Heritage Management	Number of students newly enrolled	21	21+61 = 82(Total Number of students if all the 61 seats are filled during admission)	23*	Number of students graduated	32	31	27	*It depends upon the number of candidates take admission in the forthcoming session. The entire admission process is carried out by the GGSIP University.
			% of girls in newly enrolled students	0.81	NA*	0.78					
							Revenue cost per student per annum (Rs. in lakh)	4.2	NA	2.52	
			Number of faculty position - sanctioned	15	15	15					
			% of faculty position - filled	53%*	100%**	47%*					*7 posts (5 regular, 2 adhoc). 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	4:1	8:1*	3:1					*May vary depending up on the number of students taking admission and inclusion of new teaching staff.

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2020-21 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Number of campus placement offered	10	10	Nil*	Due Covid 19, no placement was done in 2020-21
							Number of research papers published by faculty	10*	8**	4*	*Many papers could not be published due to COVID-19.
			Total Number of Students	52	120**	46*					*The entire admission process is carried out by the GGSIP University. **Actual no. of seats is 120 students for both the courses in 2 years
			% of girls in total students	0.75	NA*	0.8					
			Number of Non-teaching positions sanctioned	21	21	21					
			% of non-teaching positions filled	0.57	1	57%*					*Filled-12, 11 Permanent and 1 adhoc out of total of 21 posts. Filling up of some of the posts are in progress.

EDUCATION

Sr. No	Name of the Scheme / Programme and Budget Allocation 2020-21 (Rs. Lakhs)	Objective	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
5	Delhi Higher Education & Skill Development Guarantee Scheme - Other charges	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	145	150	80	Number of students availed loan under this scheme*	11	20	4*	*most of the applications not approved due to non submission of valid documents in Bank.
							Amount of loan sanctioned (in lakhs)	43.3	73.39	18.01*	*most of the applications not approved due to non submission of valid documents in Bank. Also some students who had applied for loan as well as scholarship, were disbursed scholarship.
6	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	8	8	8	Number of students availed financial assistance equivalent to 100% of tuition fees	1806	2000	3396*	*The application has been approved and Fund will be disbursed soon for the year 2020-21.
			Number of applications received	4243#	4500	7414	Number of students availed financial assistance equivalent to 50% of tuition fees	1566	1900	2536*	



EDUCATION

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			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 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	325	600	485*	
<b>SECTION B - NEW SCHEMES /PROGRAMMES W.E.F 2019-20</b>											
7	Delhi Teachers University  RE - ₹ 100 Lakh	To promote excellence in Teachers Education through innovative teaching, research and extension activities.	Time line for Introduction of Bill in Delhi Legislative Assembly				No. Of courses to be started				The Committee for the purpose of setting up Teachers University is working on framing guidelines and drafting of bill for a separate Delhi Teachers University.
			Date of the start of the university				Total intake capacity.				
<b>SECTION C - CAPITAL PROJECTS</b>											
8	Guru Govind Singh Indraprastha University (GGSIPU-East Campus)  RE: Rs. 1025 Lakh		% of construction work completed	70%	100%	80%*	Estimated Project cost (Rs. In crore)	168	271	257.57	* Work hampered due to Covid 19 pandemic.
			likely date of completion of work		Dec 2020	May 2021*	Tender cost of the project (Rs. In crore)		231.27	232.28	

EDUCATION

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			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							Cost Over Run				
							Time Over Run				
<b>Capital Project under PWD an outlay of Rs 4350 Lakh has been allocated as Modified Revised Estimates under PWD demand head-11</b>											
9	New construction projects: AUD - at Dheerpur Campus		Time by which the Administrative Approval & Expenditure sanction would be accorded	1. Consultant (M/s ARCOP) has been appointed by PWD. 2. Master Plan and Building plans have been approved by AUD.		1. Statutory clearances from all local bodies and approval of building plan by CA. 2. Accord of A/A & E/S by CA. 3. Award and execution of work by PWD.	Estimated Project cost (Rs. in crore)	1199.02		1199.02	1. The estimate has been resubmitted to DHE for EFC and Cabinet approval. 2. Execution of work is subject to accord of A/A & E/S.
10	New construction projects: AUD - at Rohini Campus		Time by which the Administrative Approval & Expenditure sanction would be accorded	1. Consultant (M/s Sikka) has been appointed by PWD. 2. Master Plan and Building plans have been approved by AUD.		1. Approval of building plan by CA. 2. Accord of A/A & E/S by CA. 3. Award and execution of work by PWD.	Estimated Project cost (Rs. in crore)	1107.56		1107.56	1. The estimate has been resubmitted to DHE for EFC and Cabinet approval. 2. Execution of work is subject to accord of A/A & E/S.