Strategic Plan
2022-2027



Siddaganga Institute of Technology

(An Autonomous Institution, Affiliated to Visvesvaraya Technological University, Belagavi
Approved by AICTE, New Delhi, Accredited by NAAC with 'A++' Grade,
Awarded Diamond College Rating by Qs I-Gauge and ISO 9001:2015 Certified)

TUMAKURU - 572 103, KARNATAKA, INDIA

Website : **www.sit.ac.in**

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Message from the Director

I am happy to know that the Strategic Plan of Siddaganga Institute of Technology for the period 2022-27 is ready. I congratulate the Strategic Planning Committee for the preparation of a comprehensive plan.

The key to success of any such plan lies in its effective implementation. I am sure that all faculty and staff members will join hands for successful implementation of the Strategic Plan 2022-27 to realize the goals and to take the institution to further heights.

Best Wishes

M. N. Channabasappa

Dr. M N Channabasappa
Director



Message from the Chief Executive Officer

The Strategic Planning Committee of the Institute has prepared the Strategic Plan 2022-27. The Strategic Plan is a document that provides a detailed roadmap for the future growth of an institution. Hence, at a time when the entire spectrum of higher education in the country is going through many changes, the Strategic Plan assumes great significance.

I find that the plan document contains detailed discussion on various Key Result Areas (KRAs) and Key Performance Indicators (KPIs). We all must work together to achieve the targets set against each KPI. Once implemented, the plan will take our Institute to newer heights. Let me appeal to each one of you to contribute towards the successful implementation of the plan.

Best Wishes

Dr. Shivakumaraiah
CEO



Dr. S V Dinesh
Principal and Chairman,
Strategic Plan Committee

Chapter - 1
Introduction

As we embarked on the journey of preparation of the Strategic Plan 2022-27 for Siddaganga Institute of Technology (SIT), the world outside was rapidly changing. On one side, the world was getting ready for the post-pandemic situation, and on the other side, the higher education scenario in the country was witnessing sea changes with entry of foreign universities, setting up new private universities and online educational programmes. The National Education Policy (NEP) 2020 is also contributing significantly towards revamping of the higher education sector. In this backdrop, it was felt that a comprehensive Strategic Plan was required for steering SIT through these changing times and to position it as a significant player in the higher education sector in the country.

Strategic Planning Committee comprising of the following members was constituted to prepare Strategic Plan 2022-27 for SIT:

1.	Prof. S V Dinesh, Principal	Chairman
2.	Prof. H S Jayanna, Professor, Information Science & Engg.	Coordinator
3.	Prof. R Sumathi, Professor, Computer Science & Engg.	Member
4.	Prof. S Panneerselvam, Professor, MBA	Member
5.	Prof. M Ajoy Kumar, Associate Professor, MBA	Member
6.	Prof. C Somashekar, Associate Professor, MBA	Member
7.	Prof. B Latha Shankar, Associate Professor, Industrial Engineering	Member

The process of developing the Strategic Plan started with a review of SIT's vision and mission statements. The vision of the Institute was slightly modified, while the mission

statements were thoroughly revised. The revised mission statements emphasize on three important areas – (a) teaching-learning process; (b) research; and (c) collaboration with industry and other premier institutions. Based on the vision and mission statements, the institutional objectives are well defined. Seven Key Result Areas (KRAs) related to various activities of the Institute were identified. Key Performance Indicators (KPIs) were defined under each KRA. The KRAs and KPIs were identified through detailed deliberations of the Strategic Planning Committee. Views of stakeholders such as Heads of the Departments, faculty, staff and students were also considered. The strategic outcomes expected to be achieved on successful implementation of the plan were identified. The salient features of Strategic Plan 2022-27 include:

a. Involvement of faculty and staff from all departments
b. Detailed discussions on Strengths, Weaknesses, Opportunities and Threats
c. Emphasis on all significant aspects of growth of the Institute
d. Ensuring growth with continuity
e. Time-bound roadmap for implementation
f. Well defined mechanism of review and feedback

It is expected that, on successful implementation of the Plan, there will be significant improvement in all aspects of academics and research at the Institute. However, time-bound implementation is the key to the success of the Plan.

As Chairman of the Strategic Planning Committee, I am happy to place the plan document before you. I appeal to all faculty and staff members to join hands in timely implementation of the Plan.



Dr. S V Dinesh
Principal and Chairman,
Strategic Plan Committee

Chapter - 2

Brief Profile of the Institute

Siddaganga Institute of Technology

Siddaganga Gurukula

Sree Siddaganga Math has been running a Gurukula started by Sree Sree Uddana Swamiji in 1917 and nurtured in a big way by Dr. Sree Sree Sivakumara Swamiji, a centenarian. Siddaganga Gurukula is providing free food, education and accommodation to more than 10,000 rural boys without any discrimination of caste, creed or community. Sree Siddaganga Math is also supporting poor students for their fees, clothing and other needy expenses. Sree Sree Sivakumara Swamiji has also founded and nurtured Sree Siddaganga Education Society (SSES) which is running 125 educational institutions (schools and colleges) mostly in rural Karnataka. Sree Siddaganga Math started a Medical College and Research Institute from the year 2022-23 to provide free health services. Sree Sree Siddalinga Swamiji, the President of Sree Siddaganga Math has continued the services initiated and nurtured by His Guruji, Sree Sree Sivakumara Swamiji.

Siddaganga Institute of Technology

Siddaganga Institute of Technology (SIT) was established in the year 1963 and is one among the 125 institutions run by SSES. SIT is offering 14 undergraduate programmes and 9 post graduate programmes. More than 4,500 students are currently pursuing their studies in the institute. Fifteen departments of the institute are recognised as Research Centres by Visvesvaraya Technological University (VTU), Belagavi. One hundred ninety four Research scholars are pursuing Ph.D. in these centres. UGC, Government of Karnataka and VTU granted autonomous status to SIT in the academic year 2007-08.

The institute has highly experienced, well qualified and committed faculty members numbering 299. One hundred fifty four of them have Ph.D. degree from reputed institutions like IISc, IITs, and NITs. Sixty faculty members are currently pursuing Ph.D. at various reputed institutions.

Faculty members have considered research as an integral part of teaching. They are actively engaged in research and carrying out sponsored projects from DRDO, DST, ISRO, AICTE, VGST and others. As of now, 66 projects with a grant of Rs.860.66 lakhs have been completed. The number of ongoing projects are 29 with a grant of Rs.765.35 lakhs. The research work and project works carried out by the faculty and students have resulted in

good publications in conferences and refereed journals. The faculty members are actively interacting with DST, BARC, ISRO, DRDO and other premier R&D institutions.

The institute is renowned for excellence in technical education and has high institutional values. Most of the UG programmes have been accredited by the NBA, New Delhi for 5 cycles. The institute has been accredited by NAAC with 'A' grade and awarded the Diamond Rating by QSI Gauge.

The institute has secured 70th rank (2016), 72nd rank (2017), 78th (2018), 79th (2019), 91st (2020), 101st (2021), and 97th (2022) at all India level Engineering Category in National Institutional Ranking Framework (NIRF), Govt. of India. SIT is placed in the Gold Category in AICTE-CII survey of Industry Linked Technical Institutions in 2015, 2017, 2018, 2019, 2020 and 2021. The institute is ISO 9001:2015 certified.

- The Institute has been placed in the band 'Performer' among private institutions in Atal Ranking of Institutions on Innovation Achievements (ARIIA).
- The Government of Karnataka honoured SIT with State Environment Protection Award for the year 2011-12 and a cash award of Rupees one lakh.
- SIT is one among the nine engineering colleges across the state selected by the Department of IT, BT & ST, Government of Karnataka for establishing New Age Incubation Centre in Information & Communication Technology with a grant of Rs.40 lakhs.
- SIT has established Siddaganga Technology Business Incubator at a cost of Rs.2.75 crores.
- SIT promotes entrepreneurship through New Age Incubation Centre, MSME Business Incubator and Siddaganga Technology Business Incubator.
- SIT is one among the 49 Institutions in the country selected for establishing AICTE- IDEA LAB. This lab is a central facility for students and faculty members to convert their ideas into products.
- SIT has excellent facilities for sports and recreation, board and lodging, healthcare, library and 24×7 Internet.

Reputed industries including Amazon, Flipkart, Atlassian, Z-Scaler, VM Ware, Dell, Shell India, Nokia, Akamai, TCS, WIPRO, Mindtree, L&T Constructions, JSW Steel, Alstom Group, Bosch India, Reliance Industries, Continental Automotive, Toyota, Aricent, Ernst and Young, Oracle and BrahMos and others are visiting SIT for campus placements. About 80 per cent of the eligible students get recruited in the campus placement. The institute has a 38,000 strong network of alumni spread over 24 countries.

Chapter - 3

Vision, Mission, Objectives and Outcomes

Vision

To develop thoughtful and creative young minds in a learning environment of high academic ambience by synergising spiritual values and technological competence.

Mission Statements

1. To continuously strive for the total development of students by educating them in state-of-the-art-technologies and managerial competencies providing best in class learning experience with emphasis on skills, values and learning outcomes and helping them imbibe professional ethics and societal commitment.
2. To create research ambience that promotes interdisciplinary research catering to the needs of industry and society.
3. To collaborate with premier academic and research institutions and industries to strengthen multidisciplinary education, applied research, innovation, entrepreneurship and consulting ecosystems.

Institutional Objectives

1. To implement the best teaching-learning practices by adopting new age curriculum with a focus on OBE to meet the industry requirements.
2. To have all faculty members with Ph.D. degree by the end of fifth year.
3. To continuously enhance the competency of faculty members through FDPs, industry-institute collaboration and research.
4. To get all the programmes offered by the Institute accredited by National Board of Accreditation without break.
5. To climb up the ladder in NIRF ranking and to reach one among the top 70 engineering institutes in the country through research and development activities to enhance the number of publications, patents, funded projects, and consultancy assignments.
6. To scale up industry-institute interface activities for improved collaboration.

7. To achieve 100% admission in all the programmes offered by the Institute.
8. To strive to reach at least 85% placements of students.
9. To meaningfully contribute to the society through appropriate outreach activities.

Strategic Outcomes

On successful implementation of the Strategic Plan 2022-27, the outcomes expected are as follows:

1. All faculty members will be having Ph.D. degree.
2. All programmes offered by the Institute will have 100% admission.
3. Campus placement for 85% of the eligible graduates of all the programmes.
4. The research publications by faculty of the Institute in Scopus/Web of Science Indexed journals and conferences will reach 600 per year.
5. The Institute will climb to rank of 70 in National Institutional Ranking Framework (NIRF).
6. The Institute will become a Deemed University.

Chapter - 4
SWOT Analysis

Strengths

S1 Faculty expertise in computational biology, nano composites, cryptography, network security, biomedical engineering, biodiesel, IoT/AI/ML and signal processing.

S2 Recognised Training Centre for Goods and Services Tax (GST) by the Government of India.

S3 Collaborative research with leading institutions such as IISc, IITs, NITs, CDAC, CAIR-DRDO, BARC, NIMHANS etc.

S4 AICTE recognised minor degree programme in Advanced Web Development.

S5 Advanced lab facility in Thin-film sensors and experiential learning using remote laboratory systems.

S6 Accreditation by Life Sciences Sector Skill Development Council (LSSSDC), New Delhi for Biotechnology department.

S7 NBA accreditation for all undergraduate programmes and NAAC accreditation for the Institute.

S8 Qualified and experienced faculty with Ph.D. from reputed institutions like IISc, IITs and NITs.

S9 State-of-the-art infrastructure for teaching-learning process.

S10 Strong network with alumni resulting in invited talks, internship, placement, scholarship etc.

S11 Good industry-institute interaction with industry contribution in curriculum development, course delivery, internship and placements.

S12 Excellent placement with more than 75% eligible students getting placed in reputed organisations with median salary of Rs.8 lakhs per annum.

S13 Good number of publications and funded projects.

Weaknesses

W1 Limited consultancy assignments.

W2 Lack of infrastructure for research in the areas of molecular biology, robotics and automation.

W3 Poor admissions in Engineering PG programmes.

W4 Less enrolment of full-time research scholars.

W5 Less number of courses related to entrepreneurship development and start-up ecosystems.

W6 Less number of publications in high impact factor journals of Q1 and Q2.

W7 Poor geographical diversity of students.

W8 Lack of technically skilled support staff.

W9 Less placement in core engineering companies.

Opportunities

O1 Rapid growth in IoT, AI, ML and 3D printing based real-time technical applications.

O2 Proximity to industrial hubs.

O3 Growth of tech-based startups in and around Bengaluru.

O4 Expansion of food technology and agro-chemical sector.

O5 Increased demand for professionally qualified engineers in cutting-edge technologies.

O6 Participation in smart-city projects.

O7 Increased scope for tech-based solutions in waste management.

O8 Government initiatives like 'Make in India', 'Digital India', 'Skill India' etc.

O9 Thrust on E-vehicles, non-conventional energy sources and E-energy solutions.

O10 Applications of data driven solutions across industries.

Threats

T1 Competition from private universities and on-line programmes.

T2 Entry of foreign universities.

T3 Pay disparity between IT/ITES companies and core engineering companies.

T4 Fast changing technology demanding continuous revision of curriculum and upgradation of skills.

T5 Good placement opportunities after graduation leading to poor enrolment for PG programmes.

The Strategic Plan 2022-27 is developed based on the SWOT Analysis. In order to exploit the opportunities by leveraging the internal strengths of the Institute, and to overcome various weaknesses, strategies are developed under seven Key Result Areas (KRAs).

Key Result Areas (KRAs)

1. Teaching-Learning Process
2. Faculty and Staff Development
3. Research and Development
4. Industry-Institute-Interface
5. Infrastructure
6. Network with Alumni
7. Social and Community Outreach

Chapter - 5

Strategic Plan

Once the Vision and Mission Statements of SIT were finalised, institutional objectives for the plan period (2022-27) were defined based on the Vision and Mission. The next step was to identify Key Result Areas (KRAs). KRAs are strategic internal factors that lead an organisation towards achieving its development goals and fulfilling its Vision.

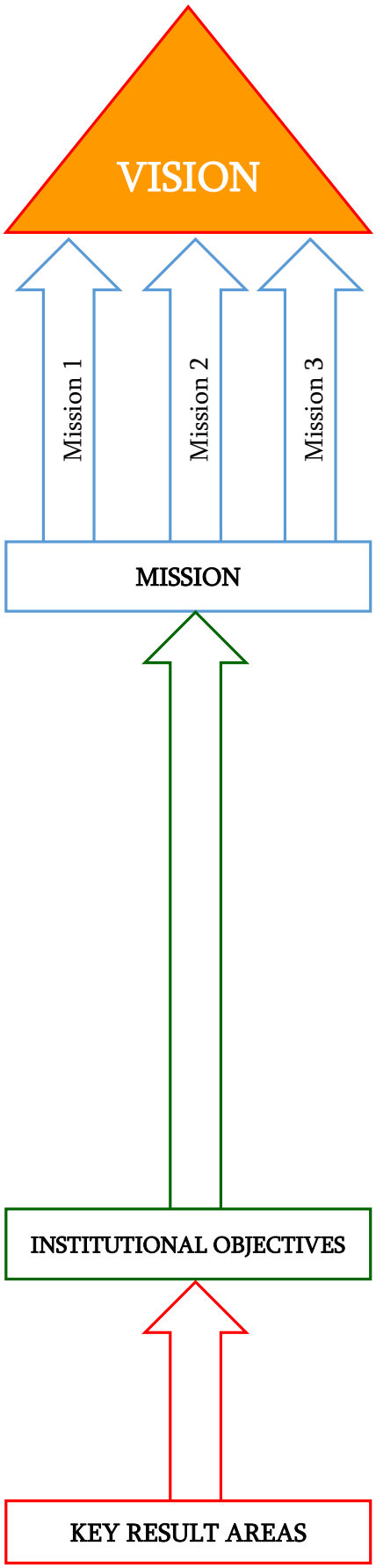
Seven KRAs were identified for academic departments of SIT. Separate KRAs were identified for the central facilities/activities such as admission, placements, examinations etc. Key Performance Indicators (KPIs) were defined under each KRA. The KPIs were defined in such a way that they are specific, objective, measurable and time bound. Meeting the targets set for the KPIs over the five-year period of 2022-27 is expected to result in achieving the institutional objectives and lead to realisation of the mission and vision of the Institute. The Strategic Plan Process of SIT is summarised in Figure 1.

All the departments of SIT, including the central facilities, deliberated on the KRAs and KPIs and prepared department level strategic plans for the five-year period. The departmental plans were consolidated as the Strategic Plan of SIT. The Strategic Plan 2022-27 of SIT, which was developed based on the activities under each KRA, is detailed below. The discussion on Strategic Plans of academic departments is followed by the plans of central facilities.

1. Teaching Learning Process

SIT recognises that the core of an educational institution's success lies in its most fundamental function of teaching and learning. Hence, the Strategic Plan places utmost importance to the teaching-learning process. Over the years, lot of changes are observed in the way teaching is delivered. Teachers are moving from the traditional modes of lecture-based teaching to alternative pedagogical tools. Similarly, adoption of modern technological tools in teaching is getting wide acceptance globally. As far as the contents of the curriculum are concerned, it has become imperative to move closer to what the industry wants the graduating students to know when they pass out of an institution. This calls for continuous modification and revision of the curriculum. From the student's perspective, the institute where they learn and the teachers who teach them are no more the only source of learning. Massive Open Online Courses (MOOC) provide a wide range of latest courses for them to pick from. Recognising these trends, the Strategic Plan of SIT emphasises on the following aspects of teaching and learning.

a. Continuous revision of curriculum to suit the requirements of the industry
b. Involvement of industry experts in teaching and learning
c. Usage of ICT tools for enhancing the quality of teaching and learning
d. Adoption of alternative pedagogical tools



VISION

To develop thoughtful and creative young minds in a learning environment of high academic ambience by synergising spiritual values and technological competence.

MISSION

1 To continuously strive for the total development of students by educating them in state-of-the-art-technologies and managerial competencies providing best in class learning experience with emphasis on skills, values and learning outcomes and helping them imbibe professional ethics and societal commitment.
2 To create research ambience that promotes interdisciplinary research catering to the needs of industry and society.
3 To collaborate with premier academic and research institutions and industries to strengthen multidisciplinary education, applied research, innovation, entrepreneurship and consulting ecosystems.

INSTITUTIONAL OBJECTIVES

1 To implement the best teaching-learning practices by adopting new age curriculum with a focus on OBE to meet the industry requirements.
2 To have all faculty members with Ph.D. degree by the end of five year.
3 To continuously enhance the competency of faculty members through FDPs, industry-institute collaboration and research.
4 To get all the programmes offered by the Institute accredited by National Board of Accreditation without break.
5 To climb up the ladder in NIRF ranking and to reach one among the top 70 engineering institutes in the country through research and development activities to enhance the number of publications, patents, funded projects, and consultancy assignments.
6 To scale up industry-institute-interface activities for improved collaboration.
7 To achieve 100% admission in all the programmes offered by the Institute.
8 To strive to reach at least 85% placements of students.
9 To meaningfully contribute to the society through appropriate outreach activities.

KEY RESULT AREAS

a. Teaching-Learning Process
b. Faculty and Staff Development
c. Research and Development
d. Industry-Institute-Interface
e. Infrastructure
f. Network with Alumni
g. Social and Community Outreach

Figure 1: Strategic Plan Process

The KPIs under Teaching-Learning Process and the targets set are given in Table 1.

Table 1 : Teaching-Learning Process						
Key Performance Indicators		2022-23	2023-24	2024-25	2025-26	2026-27
1	Curriculum Revision	18	17	18	17	18
2	Introduction of New Industry specific courses (Number of courses)	15	18	18	22	24
3	Introduction of industry specific contents in the existing courses (Number of courses)	28	33	39	44	49
4	Collaborative Teaching with Industry (Number of courses)	61	71	77	83	87
5	Percentage of courses where ICT tools are used	32	40	46	51	55
6	Integration of MOOCs courses (Number of courses)	20	30	44	49	54
7	Number of Adjunct Faculty / Professor of Practice	14	15	19	21	22
8	Introduction of New Industry specific lab experiments (Number of experiments)	64	74	95	110	126
9	Adoption of alternative pedagogical tools (Number of courses)	88	99	114	124	136
10	Accreditation of programmes	9	1	0	6	2
11	Invited Talks by Experts from industry/academia/R&D (Number of talks)	100	111	133	138	149
12	Activities of students' chapter of professional bodies (Number of activities)	34	42	49	56	61
13	Participation of students in Co-curricular activities (Number of students)	474	534	576	640	729

The curriculum of all courses offered by SIT will be revised at least once a year keeping in view the latest developments in the relevant field of study and incorporating the requirements of the industry. It is proposed to reconstitute the Advisory Board at each department with 80% participation from industry and R&D institutions. The Board will guide the departments in the process of curriculum revision. The inputs received from the Advisory Board will be incorporated in the curriculum which will be placed before the Board of Studies for approval. It is proposed to introduce new industry specific courses in the curriculum, where the major contents of the courses will be based on the recommendations from industry. Starting with 15 in the first year, 24 such courses will be part of the curriculum by the end of the plan period. Similarly, contents of up to 49 courses will be revised to include industry specific contents. About 87 courses will have collaborative teaching, where at least one unit of a course will be taught by industry experts. Apart from this, about 22 Adjunct faculty / Professor of practice drawn from industry and reputed institutions will teach at least one full course in a year. Invited talks by industry experts will be organised regularly at all departments.

The faculty will be encouraged to adopt alternative pedagogical tools and use ICT tools in the teaching process. Training will be provided to faculty on usage of alternative pedagogical tools. By 2027, ICT tools will be used in 55% of courses offered and alternative pedagogical tools will be used in 136 courses. At least one course on MOOCs platform will be made part of the curriculum. About 54 MOOCs are expected to be offered at various departments by the end of the plan period. All programmes of SIT will be accredited by NBA by 2027. Activities of chapters of various professional bodies will be enhanced and the students will be encouraged and facilitated to participate in co-curricular activities.

A total expenditure of Rs.774.61 lakhs over the five-year period is budgeted for teaching-learning process (Table 2).

Table 2 : Financial Plan - Teaching-Learning Process (In Rupees Lakhs)

Academic year	2022-23	2023-24	2024-25	2025-26	2026-27	**Total**
Teaching-Learning Process	137.54	127.23	148.81	174.21	186.82	**774.61**

2. Faculty and Staff Development

Human resource development is an integral part of growth of any organisation. This is more so in case of higher educational institutions, where the faculty are expected to be equipped with the latest in their field of knowledge. Recognising this, the Strategic Plan of SIT emphasises on continuous development of teaching and non-teaching staff. A unique experiment of deputing faculty members as interns at various industries is proposed. They are expected to spend time in the industry with a view to learn latest technologies, adopt the same in curriculum and also to carry on collaborative research. About 130 faculty members are expected to be deputed to industry during the next five years. The targets for each KPI under Faculty and Staff Development is given in Table 3.

Table 3 : Faculty and Staff Development

Key Performance Indicators		2022-23	2023-24	2024-25	2025-26	2026-27
1	Industrial skill development (Number of faculty deputation)	21	24	26	29	29
2	Training in pedagogy (Number of faculty deputation)	25	29	28	30	33
3	Faculty deputation for Ph.D. (Numbers)	13	13	8	5	5
4	Faculty deputation for Post-Doctoral Studies (Numbers)	4	6	4	4	3
5	Organizing FDPs/workshops (Numbers)	18	19	22	23	24
6	Providing training to technical, support and administrative staff (Numbers)	21	23	23	24	24
7	Knowledge enhancement programmes for faculty and staff (NPTEL certification)	158	165	176	176	187

Another important aspect of faculty development is training in pedagogy. Alternative pedagogical tools, which result in inclusive learning, are found to be effective means of knowledge transfer. Hence, the faculty members will be trained in pedagogical tools. SIT plans to have 100% of its faculty with Ph.D. degree by the end of 2027. Those faculty members who do not have Ph.D. will be deputed for Ph.D. programmes by providing financial assistance. Faculty members with Ph.D. will be encouraged to try for post-doctoral fellowships in reputed institutions/universities in India and abroad. Organising Faculty Development Programmes (FDP) is another way of knowledge enhancement. It is proposed to organise 106 FDPs during the five-year period. Apart from this, all faculty members are expected to complete at least one professional certification programme every year. The non-teaching staff also require training in technical aspects as well as soft skills. It is planned to provide training to 115 non-teaching staff during the next five years.

A total expenditure of ₹340.18 lakhs over the five-year period is budgeted for faculty and staff development. (Table 4).

Table 4 : Financial Plan – Faculty and Staff Development (In Rupees Lakhs)

Academic year	2022-23	2023-24	2024-25	2025-26	2026-27	**Total**
Faculty and Staff Development	63.97	65.76	70.14	67.31	73.00	**340.18**

3. Research and Development

Research is an integral part of institutes of higher learning. The best teaching-learning process occurs where a strong culture of research exists. Also, the best research takes place in a multi-disciplinary set-up. High quality research leads to acceptability in the industry and increased visibility to the institute. Research outcome is also an important parameter considered by various rating/ranking agencies such as NIRF. It is also an important factor contributing to accreditation of the programmes. SIT has always given utmost importance to research by faculty. While quantity of research is important, the quality is more valuable. Hence, the Strategic Plan emphasises the need for improving the quality and quantity of research output by faculty.

The research initiatives of SIT are focused on four aspects - publication, award of Ph.D., patents and funded projects. In order to improve the quality of publications, separate targets are fixed for high quality publications in journals with Q1/Q2 Scopus ranking and next level publications in Q3/Q4 ranked journals followed by conference proceedings. The faculty members are asked to submit papers for publication only in journals that are indexed in Scopus or Web of Science. Starting with 64 in the first year, the Q1/Q2 publications are

expected to increase to 95 by the end of plan period. The total papers published, including conference papers and book chapters, are expected to rise from 442 in 2022-23 to 594 in 2026-27. In order to encourage the faculty to publish high quality research papers, the existing scheme of incentives for publication will be continued with suitable modifications.

Most of the departments of SIT are recognised research centres of VTU. It is proposed to strengthen enrolment to the Ph.D. programme by attracting more full-time research scholars. A total of 187 admissions to Ph.D. programmes are envisaged during the next five years, out of which, 88 are expected to complete the programme and receive their Ph.D. degree by 2027. The various KPIs under research and development are summarised in Table 5.

Table 5 : Research and Development

Key Performance Indicators		2022-23	2023-24	2024-25	2025-26	2026-27
1	Journal articles (Q1/Q2) (Number)	64	73	82	88	95
2	Journal articles (Scopus/WoS) other than included in 1 (Number)	161	175	196	216	229
3	Conferences papers (Scopus/WoS)	196	205	217	234	243
4	Books/Book Chapters	21	19	23	26	27
5	Enrolment of Ph.D. Candidates in the department research centre	24	32	39	43	49
6	Award of Ph.D. from the department research centre	25	17	14	13	19
7	Patent Applications (Number)	16	15	18	20	22
8	Funded Projects with Internal/External collaboration (Number)	74	71	73	78	82
9	Organising Conferences/Technical Symposiums etc.	19	22	19	21	21

Research leading to patents is another area that SIT lays emphasis on. A total of 91 patent applications are expected to be filed during 2022-27. Faculty members are also encouraged to submit proposals and get funded projects from various funding agencies. About 378 proposal submissions are planned during the next five years. The total amount of funded projects will be ₹62.11 crores (Table 6). Each department is encouraged to organise at least one international conference every year. Accordingly, around 20 conferences will be organised every year.

A total expenditure of ₹550.05 lakhs over the five-year period is budgeted for research and development (Table 6).

Table 6 : Financial Plan – Research and Development (In Rupees Lakhs)						
Academic year	2022-23	2023-24	2024-25	2025-26	2026-27	**Total**
Research and Development	80.41	97.21	102.76	120.01	149.66	**550.05**
Funded Projects (Submission)	1,163.50	1,232.00	1,184.40	1,250.50	1,380.50	**6,210.90**

4. Industry-Institute-Interface

Higher Educational Institutions are expected to be a conduit between the industry and the youngsters seeking job opportunities in the industry. For this to happen, a strong link between the educational institutions and industry is necessary. Industry Institute Interface (I-I-I) activities are seen to be the means through which the gap between the skill requirements and the curriculum can be bridged. I-I-I activities can also strengthen the research culture at educational institutions. The Strategic Plan of SIT focuses on strengthening the link with industry through various activities. The KPIs under Industry-Institute-Interface are summarised in Table 7.

Table 7 : Industry-Institute-Interface						
Key Performance Indicators		**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
1	Advisory Board Meetings (Number of meetings)	27	27	27	27	27
2	Industry specific research (Number of research topics)	9	11	11	12	15
3	Industry sponsored Internships for students (Number of internships)	264	284	305	372	399
4	Setting up of New Industry supported labs (Number of labs)	5	3	4	1	4
5	Consultancy Assignments (Number)	27	31	34	39	39
6	Certificate/Diploma programmes planned with industry (Number of programmes)	12	13	14	15	16

It is proposed to reconstitute Advisory Board at each department whose role will be to guide and help SIT in various I-I-I activities. The board will consist of senior representatives from the industry. At least two meetings of the board are planned every year. Industry specific research is encouraged by SIT, where the faculty members will work on specific issues raised by the industry and try to suggest solutions for the same. Though challenging, this initiative will definitely add to the expertise of the faculty.

Internship sponsored by industry for the students of SIT is another area of interaction. Such internships are expected to rise from 264 to 399 by the end of the plan period. Consultancy assignment is another way to get engaged with the industry. Number of consultancy

assignments are expected to increase from 27 to 39 during the plan period. SIT is also planning to offer co-branded certification programmes with industry, where the content will be designed with inputs from industry and industry experts will be invited as resource persons. These programmes will be open for participants from industry, academia and students.

A total expenditure of ₹369.13 lakhs over the five-year period is budgeted for I-I-I activities. Revenue of ₹235.85 lakhs is expected to be generated from consultancy assignments (Table 8).

Table 8 : Financial Plan – Industry-Institute-Interface (In Rupees Lakhs)						
Academic year	2022-23	2023-24	2024-25	2025-26	2026-27	**Total**
Industry-Institute-Interface	47.15	100.55	84.50	49.38	87.55	**369.13**
Revenue from Consultancy Assignments	33.15	38.40	49.75	56.10	58.45	**235.85**

5. Infrastructure

Infrastructure is the backbone for all activities. SIT believes in providing state-of-the-art infrastructure for students and faculty. Such infrastructure will facilitate smooth learning process and research. The infrastructure requirements are classified into:

a. State-of-the-art facilities for research and consultancy
b. State-of-the-art facilities for student's laboratory
c. Establishment of Centres of Excellence
d. Infrastructure facilities for research scholars
e. Infrastructure facilities for faculty
f. State-of-the-art infrastructure facilities for classrooms

The infrastructure requirements include buildings, laboratories, equipment and IT infrastructure.

A total expenditure of Rs. 3,078.07 lakhs over the five-year period is budgeted for infrastructure development. Infrastructure constitutes the major head of plan expenditure, amounting to almost 45% of the total plan expenditure over the five years (Table 9).

Table 9 : Financial Plan – Infrastructure (In Rupees Lakhs)						
Academic year	2022-23	2023-24	2024-25	2025-26	2026-27	**Total**
Infrastructure	652.53	608.34	617.20	585.50	614.50	**3,078.07**

6. Network with Alumni

SIT has a strong alumni base, which is contributing towards the development of the Institute in many ways. SIT Alumni Association (SITAA), a registered body, is coordinating the activities of alumni. In order to strengthen the network with alumni, the Strategic Plan proposes to have continuous interactions with alumni, involve them in teaching-learning process and research. Apart from this, alumni support is solicited for providing internship and placement to the students. Many alumni have come forward to financially support economically and socially challenged students. The Alumni Cell in collaboration with SITAA is coordinating these initiatives. The KPIs related to network with alumni are given in Table 10.

Table 10 : Network with Alumni						
Key Performance Indicators		2022-23	2023-24	2024-25	2025-26	2026-27
1	Internships / Projects sponsored by alumni (Number of projects)	64	82	98	106	114
2	Placement support from alumni (Number of students placed)	91	104	119	127	133
3	Scholarships to economically and socially challenged students by alumni (Number)	19	26	31	36	37

A total expenditure of ₹66.35 lakhs over the five-year period is budgeted for networking with alumni (Table 11).

Table 11 : Financial Plan – Network with Alumni (In Rupees Lakhs)						
Academic year	2022-23	2023-24	2024-25	2025-26	2026-27	**Total**
Network with Alumni	9.15	11.70	13.80	15.60	16.10	**66.35**

6. Social and Community Outreach

An educational institute plays a significant role in the social and economic development in and around the institute. Recognising the social responsibility, SIT proposes to initiate various activities aimed at social and community development. Community outreach activities such as providing training on technical and non-technical aspects, organising awareness camps, health camps, etc. are planned. The faculty and students are encouraged to take up socially relevant projects. It is proposed to include one social project as part of curriculum in a few programmes. Students are also encouraged to participate in various community specific activities. The KPIs related to this are summarised in Table 12.

Table 12 : Social and Community Outreach						
Key Performance Indicators		2022-23	2023-24	2024-25	2025-26	2026-27
1	Community outreach activities (Technical/Non-technical) (Number of activities)	51	49	54	55	60
2	Projects for societal benefits (Number of projects)	48	49	59	64	71
3	Participation of students in community specific activities (Number of students)	2,241	2,527	2,702	2,567	2,732

It is proposed to organise around 60 community outreach activities every year. About 2,700 students will participate in various social and community specific activities. A total expenditure of Rs.98.45 lakhs over the five-year period is budgeted for social and community outreach activities (Table 13).

Table 13 : Financial Plan – Social and Community Outreach (In Rupees Lakhs)						
Academic year	2022-23	2023-24	2024-25	2025-26	2026-27	**Total**
Social and Community Outreach	13.55	15.80	18.85	22.75	27.50	**98.45**

Central Facilities/Departments

1. Admissions

One of the strategic objectives of SIT is to have 100% admissions to all its programmes. In order to achieve this, the Strategic Plan proposes the following:

a. Setting up of Admission Cell: The Admission Cell will be equipped with necessary human resource including a counsellor. It would enable easy and effective communication with prospective students and their parents. The Cell will also be responsible for preparation of admission brochure, leaflets, and other display materials. Representatives of the Cell will participate in various education fairs.

b. Brand Building and Promotional Campaign: It is proposed to design appropriate promotional campaign using digital platforms such as LinkedIn, Facebook, Instagram etc. Various media platforms will also be tapped for promoting the brand name of SIT. It is also proposed to avail the services of an external agency for managing the brand building initiatives of the Institute.

c. Engaging consultants for admission at various strategic geographical locations, especially in North and North-Eastern states. This will ensure flow of students from various parts of the country, which will also add to the student diversity in the campus.

d. Interactive Website: It is proposed to make the website of SIT a dynamic one with real-time virtual interaction facility for those who are interested to know about the courses, programme structure, fee etc.

e. Measures are to be taken to attract students from various parts of the country to improve the regional diversity of students. It is proposed to design promotion strategies to cover different states.

f. Admission to Post-Graduate programmes to be improved. It is proposed to make the Post-Graduate programmes more industry relevant and design promotional strategies to attract students.

A total expenditure of Rs.619.03 lakhs over the five-year period is budgeted for training and placement activities (Table 14).

Table 14 : Financial Plan – Admissions (In Rupees Lakhs)

Academic year	2022-23	2023-24	2024-25	2025-26	2026-27	**Total**
Admissions	10.00	15.00	15.00	20.00	20.00	**80.00**

2. Training and Placement

Placement is one of the major indicators of how well an educational institute is performing. SIT has a full-fledged Training and Placement Department, which is involved in organising various training programmes for the students and getting them placed. The placements at SIT have shown significant growth during the recent past. In order to maintain the growth and improve quality and quantity of placements, the Strategic Plan proposes the following:

a. Deepening the programming skills among IT related branches to position them in High package IT Product companies.

b. Strengthening the IT skills for circuit branches and positioning them for IT consulting and captives.

c. Provide foundational IT skills among core branches and position them in IT services companies.

d. Collaborating actively with the local companies through multiple industry connect programs.

e. Organise need-based training programmes to students in both the domain knowledge and employability skills.

f. Organise specialised training programmes tailor made to suit the expectations of specific recruiters.

g. Collaborate actively with a greater number of recruiters through various campus connect programmes.

The median package offered is expected to go up from Rs.6 lakhs to Rs.8.00 lakhs over the plan period and the highest package from Rs.46 lakhs to Rs.50 lakhs. The KPIs under Training and Placement are summarised in Table 15.

Table 15 : Training and Placement						
Key Performance Indicators		**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
1	Median Package offered (Amount in Rupees Lakhs)	6.00	6.50	6.50	7.00	8.00
2	Highest Package offered (Amount in Rupees Lakhs)	46.00	45.00	45.00	50.00	50.00
3	Number of students to be placed	700	735	750	775	877
4	Number of placements in IT related companies	560	574	578	589	689
5	Number of placements in core companies	140	161	172	186	188
6	Number of IT companies visiting the campus	175	175	175	175	185
7	Number of core companies visiting the campus	50	60	60	60	65
8	Total number of companies visiting the campus	225	235	235	235	250

A total expenditure of Rs.619.03 lakhs over the five-year period is budgeted for training and placement activities (Table 16).

Table 16 : Financial Plan – Training and Placement (In Rupees Lakhs)						
Academic year	2022-23	2023-24	2024-25	2025-26	2026-27	**Total**
Training and Placement	105.49	110.76	127.66	134.24	140.87	**619.03**

3. Library

Library is the most valuable knowledge resource that an institution can have. The technological advancements have made sweeping changes in the way a library is maintained and used by the stakeholders. SIT has a well-stacked central library with 1.38 lakh volumes, 32,520 titles (physical books) and 24,252 e-books. The library subscribes to 166 journals (physical) and 10,475 e-journals. In order to further strengthen the library resources, the Strategic Plan proposes purchase of books and subscription to more journals. Provision is also made for improving the physical infrastructure of the library. The KPIs related to library are given in Table 17.

Table 17 : Library						
Key Performance Indicators		2022-23	2023-24	2024-25	2025-26	2026-27
1	Purchase of books (number)	950	1,050	1,150	1,250	1,350
2	Subscription to journals (Number)	165	175	185	200	210
3	Subscription to e-journals (Number)	11,475	13,000	16,000	18,000	21,000

A total expenditure of Rs.687.76 lakhs over the five-year period is budgeted for strengthening the library resources and improving the infrastructure (Table 18).

Table 18: Financial Plan – Library (In Rupees Lakhs)						
Academic year	2022-23	2023-24	2024-25	2025-26	2026-27	**Total**
Library	106.76	122	137.5	153	168.5	**687.76**

4. SIT-AICTE-IDEA Lab

IDEA (Idea Development, Evaluation and Application) Lab has been set up in collaboration with AICTE with equal funding from AICTE and SIT. The Lab is set up to encourage students and faculty for applications of Science, Technology, Engineering and Mathematics (STEM) fundamentals towards enhanced hands-on experience, learning by doing and product visualisation. The purpose of IDEA Lab is to provide all facilities under one roof for conversion of an idea into a prototype. IDEA Lab will be a common facility in an institution, which will make the students more imaginative and creative, besides getting basic training in the skills like critical thinking, problem solving, design thinking, collaboration, communication, lifelong learning, etc. Major activities and KPIs related to SIT-AICTE IDEA Lab are summarised in Table 19.

Table 19 : SIT-AICTE IDEA Lab						
Key Performance Indicators		2022-23	2023-24	2024-25	2025-26	2026-27
1	Faculty Development Program (6 Days)	4	2	2	2	2
2	Skilling Program to Students (6 Days)	4	2	2	2	2
3	Boot Camps for Faculty (12 Days)	2	1	1	1	1
4	Ideation Workshops for students (3 Days)	4	2	2	2	2
5	Students' Internship (1 Month)	2	2	2	2	2
6	Professional skilling programs for students (12 Days)	2	2	2	2	2
7	Awareness Programs for school Teachers (6 Days)	4	2	2	2	2
8	Awareness Workshops for Industry (2 Days)	2	2	2	2	2
9	Open day for students (1 Day)	2	1	1	1	1

A total expenditure of Rs.687.76 lakhs over the five-year period is budgeted for strengthening the library resources and improving the infrastructure (Table 20).

Table 20 : Financial Plan -SIT-AICTE IDEA Lab (In Rupees Lakhs)						
Academic year	2022-23	2023-24	2024-25	2025-26	2026-27	**Total**
SIT-AICTE-IDEA Lab	2.75	7.85	47.85	6.75	6.75	**71.95**

5. Siddaganga Technology Business Incubator

The primary objective of Siddaganga Technology Business Incubator (STBI) is to promote venture creation and economic development. STBI provides affordable workspace, shared facilities, counseling, training, information, and access to professional networks, for selected entrepreneurial groups. STBI activities include solving rural problems by developing and deploying low cost-effective tech solutions through students and early-stage innovators and facilitating Agri-tech startups solutions to be deployed in the villages. The KPIs related to TBI are given in Table 21.

Table 21 : Siddaganga Technology Business Incubator						
Key Performance Indicators		**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
1	IP workshop	2	2	2	2	2
2	Technology commercialization workshop	2	2	2	2	2
3	Workshop on basics of Finance	2	2	2	2	2
4	Investors meet	2	2	2	2	2
5	Start-up mela	2	2	2	2	2

A total expenditure of Rs.47.30 lakhs over the five-year period is budgeted for various activities planned at Siddaganga TBI (Table 22).

Table 22 : Financial Plan - Siddaganga Technology Business Incubator (In Rupees Lakhs)						
Academic year	2022-23	2023-24	2024-25	2025-26	2026-27	**Total**
Siddaganga TBI	8.00	8.70	9.50	10.10	11.00	**47.30**

6. Entrepreneurship Development Cell & Institute Innovation Cell

The ED Cell and IIC of SIT act as institutional mechanism for providing various services including information on all aspects of enterprise building to budding S&T entrepreneurs. It also promotes entrepreneurial culture in the parent institution and other institutions in the region and inculcate a culture of innovation driven entrepreneurship through student projects. The major activities of the Cells include organising Entrepreneurship Awareness Camps, Entrepreneurship Development Programmes, Faculty Development Programmes and Skill Development Programmes in the college/institution, initiating student projects for innovative product development, organising Business Plan Competitions and to guide and assist

prospective entrepreneurs on various aspects such as preparing business plan, obtaining project approvals, loans and facilities from various agencies, information on technologies, etc. The KPIs related to EDC and IIC are given in Table 23.

Table 23: Entrepreneurship Development Cell & Institute Innovation Cell						
Key Performance Indicators		2022-23	2023-24	2024-25	2025-26	2026-27
1	My Story – Innovator's Life & Crossroad Motivational Speech	1	1	1	1	1
2	One Day Workshop on Entrepreneurship and Innovation as Career Opportunity	1	1	1	1	1
3	One Day Workshop on Problem Solving/Design Thinking/Ideation Workshop/ Campus Hackathon etc.	1	1	1	1	1
4	Field/Exposure Visit to Village/Society /School/Industry/Market – Identity real Life Problem	1	1	1	1	1
5	Workshop/Seminar on Social Innovation & Entrepreneurship	1	1	1	1	1
6	Product Design/ Design Thinking Workshop	1	1	1	1	1
7	Field/Exposure Visit to Design Centre/Makers' Space/Fab Lab/Prototype Lab/Tinkering Lab etc	1	1	1	1	1
8	One day Session on How to plan for Start-up and legal and Ethical Steps	1	1	1	1	1
9	Workshop on Business Model Canvas (BMC) and (or) Business Plan Competition to Invite Innovative Business Models from Students	1	1	1	1	1
10	Demo Day – Exhibition Cum Mentorship Session for Innovators (or) Student Entrepreneurs	1	1	1	1	1

A total expenditure of Rs.17.90 lakhs over the five-year period is budgeted for various activities planned by EDC and IIC (Table 24).

Table 24: Financial Plan - Entrepreneurship Development Cell & Institute Innovation Cell (In Rupees Lakhs)						
Academic year	2022-23	2023-24	2024-25	2025-26	2026-27	**Total**
ED Cell and IIC	3.05	3.32	3.58	3.84	4.11	**17.90**

Chapter - 6

Financial Plan

The Strategic Plan 2022-27 envisages total plan expenditure of Rs .6,800.78 lakhs (Rs. 68 crores) over the five-year period. Out of this, 45% (Rs. 3,078.07 lakhs) goes towards development of infrastructure, which is the capital expenditure planned during the period. The next major expenditure (Rs.774.61 lakhs) is for development of teaching-learning process.

It is proposed to finance the plan expenditure from internal sources of the Institute. It is anticipated that the revenue of the Institute, mostly from fee collection, will be sufficient to support the Strategic Plan activities. Consolidated Financial Plan for the five-year period of 2022-27 is presented in Table 25.

Table 25 : Consolidated Financial Plan (In Rupees Lakhs)

Key Result Areas		2022-23	2023-24	2024-25	2025-26	2026-27	Total
1	Teaching-Learning Process	137.54	127.23	148.81	174.21	186.82	**774.61**
2	Faculty and Staff Development	63.97	65.76	70.14	67.31	73.00	**340.18**
3	Research and Development	80.41	97.21	102.76	120.01	149.66	**550.05**
4	Industry Institute Interface	47.15	100.55	84.50	49.38	87.55	**369.13**
5	Infrastructure	652.53	608.34	617.20	585.50	614.50	**3,078.07**
6	Network with Alumni	9.15	11.70	13.80	15.60	16.10	**66.35**
7	Social and Community Outreach	13.55	15.80	18.85	22.75	27.50	**98.45**
	Central Facilities/Activities						
1	Admissions	10.00	15.00	15.00	20.00	20.00	**80.00**
2	Training and Placements	105.49	110.76	127.66	134.24	140.87	**619.03**
3	Library	106.76	122.00	137.50	153.00	168.50	**687.76**
4	SIT-AICTE IDEA Lab	2.75	7.85	47.85	6.75	6.75	**71.95**
5	Siddaganga TBI	8.00	8.70	9.50	10.10	11.00	**47.30**
6	ED Cell and IIC	3.05	3.32	3.58	3.84	4.11	**17.90**
	Total	**1240.35**	**1294.22**	**1397.15**	**1362.69**	**1506.36**	**6800.78**

Project proposals for a total of Rs.6,210.90 lakhs are expected to be submitted by the faculty of the Institute during the plan period. The actual realization on this account will depend on getting the proposals sanctioned by funding agencies. However, the revenue impact of

such projects will not be much, because a large percentage of the funds will be utilized for the project related activities. An amount of Rs.235.85 lakhs is expected to be generated from consultancy assignments during the plan period. Details of the funded projects and consultancy assignments are summarised in Table 26.

Table 26 : Funded Projects and Consultancy (In Rupees Lakhs)

		2022-23	2023-24	2024-25	2025-26	2026-27	Total
1	Funded Projects (Submission)	1,163.50	1,232.00	1,184.40	1,250.50	1,380.50	**6,210.90**
2	Revenue from Consultancy Assignments	33.15	38.40	49.75	56.10	58.45	**235.85**
	Total	**1,196.65**	**1,270.40**	**1,234.15**	**1,306.60**	**1,438.95**	**6,446.75**

Chapter - 7

Implementation, Review and Feedback

Implementation

Implementation of the Strategic Plan on a time bound manner is the key to achieving the strategic outcomes aimed in the Plan. Each department is expected to implement the Plan by carrying out various activities listed in the department plans. In order to assist the Head of the Department in implementation and monitoring the progress, it is proposed to have one faculty member designated as Department Strategic Plan Coordinator. The coordinator's responsibilities will include:

a. Scheduling implementation of the strategic plan related activities in the department
b. Breaking down annual targets into quarterly targets
c. Monitoring the implementation of Strategic Plan
d. Collecting data and documents related to implementation of the Plan
e. Assisting Head of the Department in Quarterly Review of the Plan

Strategic Review

Strategic Review is a structured process in which the set targets of the Strategic Plan for the review period is discussed and necessary adjustments are made in the ensuing period. Strategic Plan Review Committee constituted by the Institute will review the Strategic Plan implementation once in three months (quarterly) during the entire Plan period, i.e., 5 years. The review will take place in the months of January, April, July and October.

The review process is as follows :

a. Heads of Departments make presentation of the Plan implementation for the review period. The presentation shall include all the KRAs and KPIs in terms of various measures committed vis-à-vis accomplished.
b. The variance analysis and corrective action to be taken to ensure that the performance conforms to the Plan will also be discussed during the meeting.
c. The progress will be validated in the subsequent meeting.

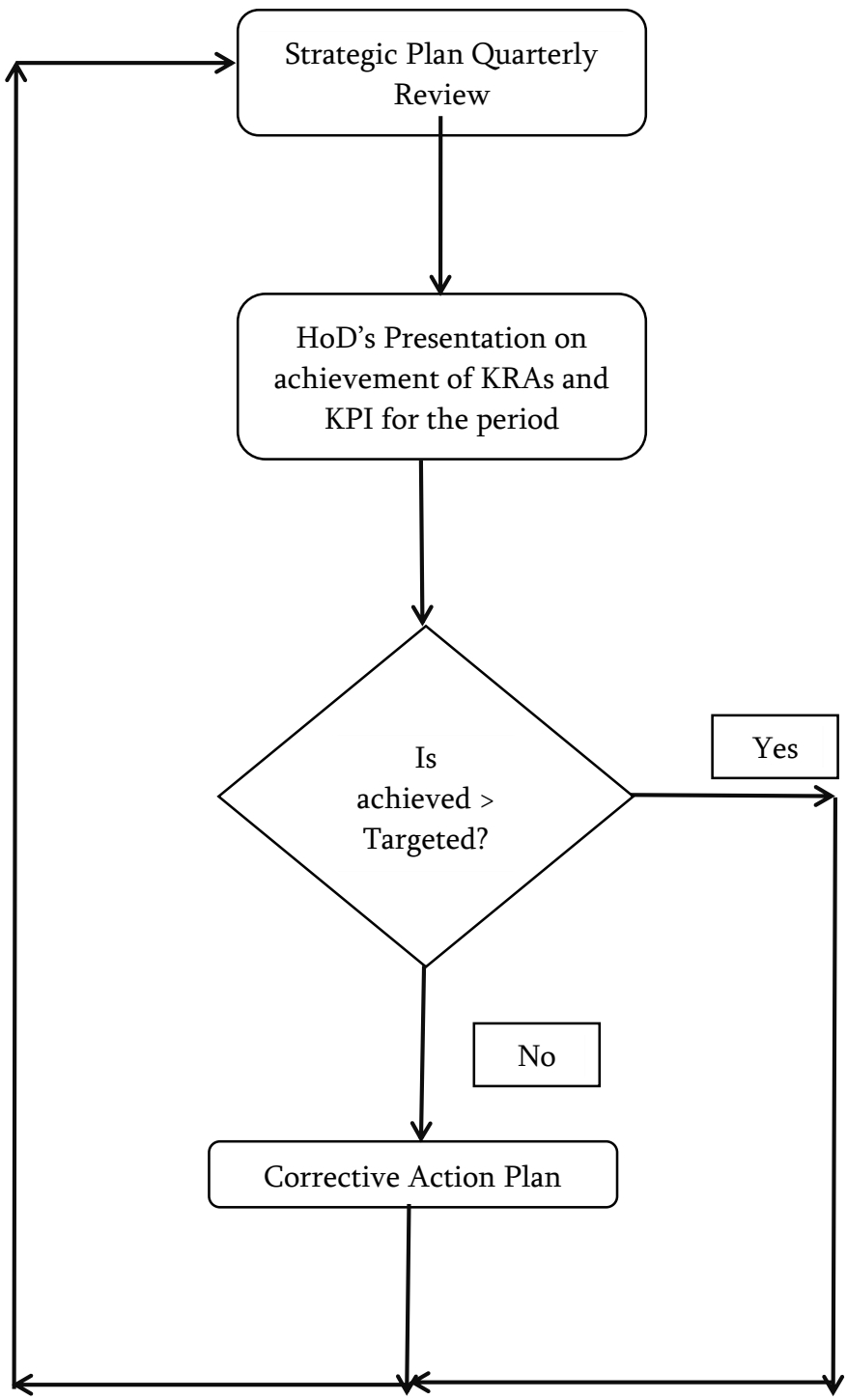
Mid-Term Review of the Strategic Plan

The Institute will conduct the comprehensive mid-term review of the Strategic Plan in January 2025. The review will be done to take stock of the progress made about the overall Strategic Plan implementation during 2½ years period.

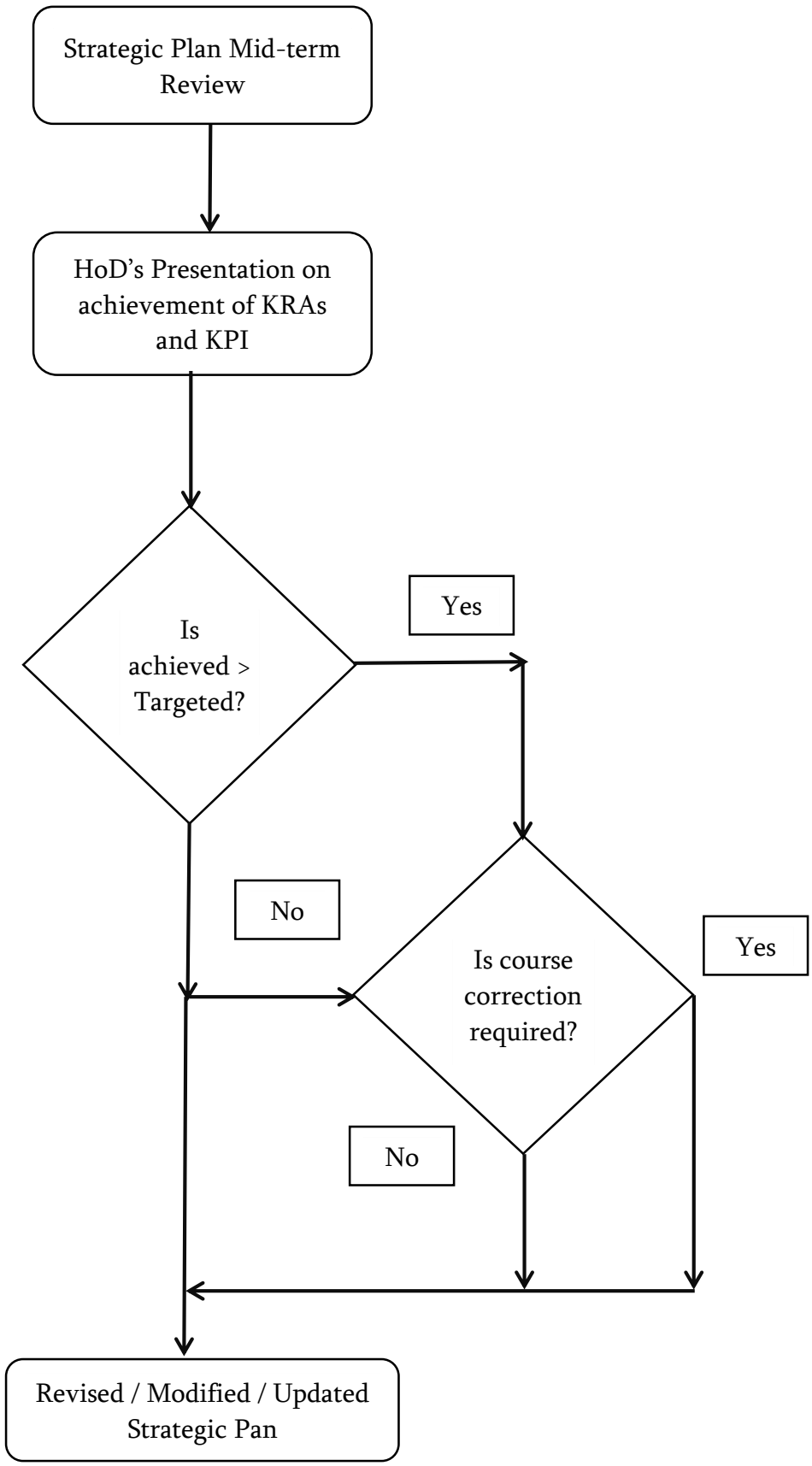
Further, the review will focus on delay/shortfall in the implementation on specific measures that are envisaged and action plan to conform to targets. Moreover, during the review, there will be deliberation on any mid-term course correction needed in the Plan due to the external and internal factors that have affected the KRAs and KPIs of the Strategic Plan.

The Strategic Plan shall be revised based on the deliberations held in the Review Meeting.

Strategic Plan Quarterly Review



Strategic Plan Mid-term Review



Annexure - I

Annexure - I

Process of Strategic Plan Formulation

1	FORMATION OF STRATEGIC PLANNING COMMITTEE	• Strategic Planning committee (SPC) was constituted for the implementation of strategic plan for AY 2022-2027 and its composition as follows: ➢ Dr. S V Dinesh, Principal, ***Chairman*** ➢ Dr. H S Jayanna, Professor, Dept. of ISE, ***Convener*** ➢ Dr. S Pannerselvam, Professor and HoD, Dept. of MBA, *Member* ➢ Dr. R Sumathi, Professor, Dept. of CSE, *Member* ➢ Dr. M Ajoy Kmar, Associate Professor, Dept. of MBA, *Member* ➢ Dr. C Somashekar, Associate Professor, Dept. of MBA, *Member* ➢ Dr. B Latha Shankar, Associate Professor, Dept. of IEM, *Member*
2	VISION and MISSION STATEMENTS	• SPC, along with top management, finalised VISION and MISSION statements of the institute.
3	SWOT ANALYSIS	• SPC conducted brain storming session on "HOW TO WRITE SWOT STATEMENTs" for the faculty of each department along with HoD. • HODs were requested to discuss with faculty, prepare and submit the SWOT statements. • SPC has received SWOT statements from each department and finalised the same.
4	INSTITUE OBJECTIVES	• SPC prepared institute objectives, keeping all departments SWOT statements as reference.
5	KEY PERFORMANCE INDICATORS IDENTIFICATION	• SPC identified Key Result Areas (KRAs) for Departments and Key Performance Indicators (KPIs) for each KRA. SPC prepared the format and shared with all the departments to submit the data as per the format. Identified KRAs are listed below: • Teaching-Learning Process • Faculty and Staff Development • Research and Development • Industry-Institute interface • Infrastructure • Network with Alumni • Social and community outreach
6	BUDGET ESTIMATION	• SPC estimated the budget for implementation of Strategic plan after receiving the plan and budget requirement for the implementation of each KRA form each department
7	REPORT PREPARATION	1. About the Institute 2. Vision, Mission and Objectives 3. SWOT Analysis 4. Key Result Areas and Key Performance Indicators 5. Strategic Plan 6. Financial Plan 7. Review and Feedback Mechanism Annexure : The process of Strategy Formulation

Annexure – II

Architecture										
	2022-23		2023-24		2024-25		2025-26		2026-27	
#	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)
1. Teaching-Learning Process										
1.01	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5
1.02	2		2		2		2		2	
1.03	4		4		4		4		4	
1.04	7	20	7	20	7	20	7	20	7	20
1.05	65		70		75		80		85	
1.06	1		2		3		3		3	
1.07										
1.08	2		2		2		2		2	
1.09	20		20		20		20		20	
1.10			1	5						
1.11	8	0.5	8	0.5	10	0.7	10	1	10	1
1.12	2	0.8	3	1	4	1	4	1.2	5	1.2
1.13	40	1.5	40	1.5	40	1.5	6	1.5	40	1.5
2. Faculty and Staff Development										
2.01	1	0.5	2	1	2	1	2	1	2	1
2.02	6	0.09	6	0.09	6	0.09	6	0.09	6	0.09
2.03	1		3		1		1			
2.04			1							
2.05	2	2	2	2	2	2	2	2	3	2.5
2.06	1	0.2	1	0.2	2	0.3	2	0.3	2	0.3
2.07	9	0.09	9	0.09	10	0.1	10	0.1	10	0.1
3. Research and Development										
3.01	4		5		6		6		6	
3.02	6		5		4		4		4	
3.03	8	0.5	8	0.6	9	0.8	9	1	9	1.5
3.04										
3.05					1		2		2	

3.06										
3.07										
3.08	2	5	2	8	2	8	2	10	2	10
3.09	2		2	3	2	3	2	4	2	4
4. Industry Institute Interface										
4.01	2	1	2	1	2	1	2	1	2	1
4.02										
4.03	36		30		19		40		40	
4.04	1									
4.05	2	2	3	3	4	5	5	6	5	6
4.06	1	1	1	1	1	1.5	2	3	2	3
5. Infrastructure										
5.01		1		1		2		2		2
5.02		3		0.5		1				
5.03										
5.04						1		1		1
5.05		0.5		2						
5.06		3		2						
6. Network with Alumni										
6.01	3		4		5		5		5	
6.02	3		3		6		7		7	
6.03	2	1	2	1	2	1	2	1	2	1
7. Social and Community Outreach										
7.01	2	0.5	2	0.5	2		2		2	
7.02	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5
7.03	19		40		40		40		40	

Biotechnology										
	2022-23		2023-24		2024-25		2025-26		2026-27	
#	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)
1. Teaching-Learning Process										
1.01	1	0.20	1	0.20	1	0.20	1	0.20	1	0.20
1.02	1	0.40	1	0.40	1	0.40	1	0.40	1	0.40
1.03	2		2		2		2		2	
1.04	4	1.00	4	1.00	4	1.00	4	1.00	4	1.00
1.05	25		30		35		40		45	
1.06	1		2		3		4		5	
1.07	1	0.75	1	1.00	1	1.00	1	1.25	1	1.25
1.08	2		2		2		2		2	
1.09	1		1		3		4		5	
1.10	1	2.00					1	2.00		
1.11	4	0.25	5	0.30	6	0.35	6	0.35	6	0.35
1.12	1	0.44	1	1.64	3	2.00	4	2.50	5	3.00
1.13	8	0.25	9	0.30	10	0.40	10	0.40	10	0.40
2. Faculty and Staff Development										
2.01	2	1.00	2	1.00	2	1.00	2	1.00	2	1.00
2.02	1	0.10	1	0.10	1	0.10	1	0.10	1	0.10
2.03	0		0		0		0		0	
2.04	1		1		1		1		1	
2.05	1	1.50	1	1.50	1	1.50	1	1.50	1	1.50
2.06	1	0.50	1	0.50	1	0.50	1	0.50	1	0.50
2.07	1	0.10	2	0.20	2	0.20	2	0.20	2	0.20
3. Research and Development										
3.01	1		1		1		1		1	
3.02	4		4		4		5		6	
3.03	5	1.00	5	1.00	5		5		5	
3.04	0		0		0		0		0	
3.05	2		1		1		1		1	

3.06	1		1		0		0		2	
3.07	1	0.50	1	0.50	2	1.00	2	1.00	2	1.00
3.08	1	0.50	2	1.00	1	0.40	1	0.50	1	0.50
3.09	1	1.00	1	1.00	1	1.00	1	1.00	1	1.00
4. Industry Institute Interface										
4.01	2	0.50	2	0.50	2	0.50	2	0.50	2	0.50
4.02	1	0.30	1	0.30	1	0.30	1	0.30	1	0.30
4.03	2		2		3		3		4	
4.04	0		0		0		0		0	
4.05	1	0.10	2	0.15	1	0.20	1	0.25	1	0.30
4.06	1	0.50	1	0.50	1	0.50	1	0.50	1	0.50
5. Infrastructure										
5.01	1	10.00	1	2.50	1	10.00	1	10.00	1	10.00
5.02	1	10.00	1	2.50	1	10.00	1	10.00	1	10.00
5.03										
5.04	0		0		0		0		0	
5.05										
5.06	1	0.50	1	0.50	2	0.50	2	0.50	2	0.50
6. Network with Alumni										
6.01	1		1		1		1		1	
6.02	1		1		1		1		1	
6.03	1		1		1		1		1	
7. Social and Community Outreach										
7.01	1	0.50	1	0.20	2	0.50	2	0.50	3	0.75
7.02	1	0.25	1	0.25	2	0.25	2	0.50	3	0.75
7.03	90		90		90		90		90	

Chemical Engineering												
	Base Year (2021-22)		2022-23		2023-24		2024-25		2025-26		2026-27	
#	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)
1. Teaching-Learning Process												
1.01	1	0.40	1	0.40	1	0.45	1	0.50	1	0.55	1	0.60
1.02	0	0.00	1	0.30	1	0.30	1	0.30	2	0.60	2	0.60
1.03	2	0.00	2	0.40	2	0.40	2	0.40	2	0.40	2	0.40
1.04	0	0.00	4	0.60	4	0.60	4	0.66	4	0.66	4	0.72
1.05	25	0.00	50	0.00	75	0.00	100	0.00	100	0.00	100	0.00
1.06	0	0.00	1	0.00	2	0.00	3	0.00	4	0.00	5	0.00
1.07	0	0.00	1	1.30	1	1.45	1	1.45	2	3.20	2	3.20
1.08	0	0.00	1	0.00	2	0.00	2	0.00	1	0.00	0	0.00
1.09	1	0.00	2	0.00	3	0.00	4	0.00	5	0.00	6	0.00
1.10	1	0.50	1	3.00	0	0.00	0	0.00	0	0.00	0	0.00
1.11	5	0.18	4	0.60	4	0.80	6	1.00	6	1.20	8	1.30
1.12	3	0.05	4	0.55	6	1.05	6	1.80	8	2.60	8	3.40
1.13	53	0.00	15	2.00	18	2.20	20	2.50	24	2.50	28	2.80
2. Faculty and Staff Development												
2.01	2	2.20	2	1.00	2	2.00	1	1.00	1	1.00	1	1.00
2.02	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2.03	0	0.00	1	5.00	0	0.00	0	0.00	0	0.00	0	0.00
2.04	0	0.00	1	10.00	1	10.00	1	10.00	1	10.00	1	10.00
2.05	2	2.20	1	1.50	1	1.65	1	1.80	1	2.00	1	2.20
2.06	1	0.00	2	0.20	2	0.20	2	0.20	2	0.20	2	0.20
2.07	5	0.05	10	0.10	10	0.15	10	0.15	10	0.20	10	0.20
3. Research and Development												
3.01	1	0.00	4	0.00	6	0.00	4	0.00	6	0.00	6	0.00
3.02	4	0.00	9	0.00	9	0.00	11	0.00	10	0.00	8	0.00
3.03	2	0.00	6	0.00	5	0.00	7	0.00	6	0.00	6	0.00
3.04	1	0.00	2	0.00	3	0.00	4	0.00	3	0.00	0	0.00
3.05	0	0.00	1	0.00	1	2.40	2	2.40	3	2.40	1	2.40

3.06	1	0.00	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3.07	0	0.00	1	1.00	1	1.00	1	1.00	2	2.00	2	2.00
3.08	3	3.15	15	293.00	10	370.00	8	200.00	10	150.00	7	150.00
3.09	1	1.80	3	4.00	4	4.00	2	4.00	2	4.50	2	5.00
4. Industry Institute Interface												
4.01	0	0.00	2	1.60	2	1.60	2	1.60	2	1.60	2	1.60
4.02	2	1.00	1	1.00	1	1.00	1	1.00	1	1.00	1	1.00
4.03	0	0.00	3	0.15	5	0.25	8	0.40	8	0.40	8	0.40
4.04	0	0.00	0	0.00	0	0.00	1	10.00	0	0.00	0	0.00
4.05	7	0.76	3	3.00	2	3.00	2	3.00	2	3.00	2	3.00
4.06	0	0.00	1	2.00	1	2.00	1	2.00	1	2.00	1	2.00
5. Infrastructure												
5.01		0.00		66.00		76.00		35.00		26.00		40.00
5.02		0.00		17.79		5.00		8.00		10.00		12.00
5.03		0.00		5.00		0.00		5.00		0.00		0.00
5.04		0.00		5.00		0.00		0.00		0.00		0.00
5.05		0.00		5.00		1.00		1.00		1.50		1.50
5.06		0.00		2.50		3.50		0.50		0.50		0.50
6. Network with Alumni												
6.01	0	0.00	3	0.30	5	0.50	5	0.50	5	0.50	5	0.50
6.02	0	0.00	0	0.00	2	0.00	2	0.00	2	0.00	2	0.00
6.03	0	0.00	0	0.00	0	0.00	1	0.30	1	0.30	1	0.30
7. Social and Community Outreach												
7.01	0	0.00	2	0.50	2	0.50	2	0.50	2	0.50	2	0.50
7.02	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
7.03	0	0.00	15	0.00	15	0.00	15	0.00	15	0.00	15	0.00

Chemistry												
	Base Year (2021-22)		2022-23		2023-24		2024-25		2025-26		2026-27	
#	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)
1. Teaching-Learning Process												
1.01	2	0.12	1	0.15	1	0.15	1	0.2	1	0.25	1	0.25
1.02												
1.03												
1.04												
1.05												
1.06												
1.07												
1.08												
1.09												
1.10												
1.11	4	0.15	2	0.1	3	0.15	4	0.2	4	0.2	5	0.3
1.12												
1.13												
2. Faculty and Staff Development												
2.01												
2.02			1	0.15	1	0.2	2	0.4	2	0.4	3	0.7
2.03												
2.04												
2.05	1	0.05	1	0.2	2	0.4	2	0.5	3	0.75	3	0.75
2.06			1	0.2	1	0.2	2	0.4	2	0.4	2	0.5
2.07	2	0.02	5	0.05	5	0.05	5	0.05	5	0.06	5	0.06
3. Research and Development												
3.01	15		5		8		9		12		13	
3.02	15		6		8		10		13		15	
3.03	3		1		1		1		1		1	
3.04			1		1		2		2		3	
3.05	1		1		2		3		3		4	

3.06	2		2						2		2	
3.07	1		2	0.25	2	0.3	2	0.35	2	0.45	2	0.5
3.08	6	400	5	90	5	90	5	100	5	120	5	150
3.09					1	1	1	1	2	3	2	3
4. Industry Institute Interface												
4.01			1	0.15	1	0.2	1	0.25	1	0.28	1	0.3
4.02			1	2	1	2	1	2	1	3	1	3
4.03												
4.04												
4.05	3	0.4	3	0.4	4	0.5	4	0.6	5	0.7	6	0.8
4.06												
5. Infrastructure												
5.01			1	1	1	1	2	2	2	2	3	3
5.02												
5.03												
5.04				1		1		2		3		4
5.05		3		1		1		3		3		5
5.06												
6. Network with Alumni												
6.01												
6.02												
6.03												
7. Social and Community Outreach												
7.01	1	0.5	1	0.1	1	0.1	2	0.2	2	0.2	3	0.5
7.02			1	1	1	1	2	2	2	2	3	3
7.03												

Computer Science and Engineering												
	Base Year (2021-22)		2022-23		2023-24		2024-25		2025-26		2026-27	
#	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)
1. Teaching-Learning Process												
1.01	1	0.3	1	0.4	1	0.4	1	0.5	1	0.5	1	0.5
1.02	2		1	0.1	1	0.1	2	0.2	2	0.3	2	0.3
1.03	0		2		2		2		2		2	
1.04	5	0.7	6	1.0	8	1.3	8	1.5	10	2.0	10	2.1
1.05	40		50		60		70		80		85	
1.06	0		1		1		2		2		2	
1.07	1	3.15	2	4.0	3	4.3	4	4.5	4	5.0	4	5.0
1.08	18		8	0.1	8	0.1	10	0.2	10	0.2	10	0.2
1.09	3		5		6		8		8		10	
1.10		1.1						2.0				
1.11	9	0.42	10	1.8	10	2.0	12	3.0	12	3.0	12	3.0
1.12	5	1.8	5	1.8	6	2.5	6	2.5	6	3.0	6	3.0
1.13	110	0.2	110	2.0	120	2.2	120	2.2	130	2.6	130	2.6
2. Faculty and Staff Development												
2.01	0		2	1.0	2	1.0	2	1.0	2	1.0	2	1.0
2.02	0		6	0.5	6	0.5	6	0.6	6	0.6	6	0.7
2.03	1		2		4		4		1		1	
2.04	1	3.4										
2.05	2	0.4	2	1.5	2	1.5	3	2.0	3	2.5	3	2.5
2.06	0		2	0.5	2	0.5	2	0.5	2	0.5	2	0.5
2.07	13	0.13	20	0.22	20	0.22	25	0.28	25	0.28	25	0.25
3. Research and Development												
3.01	0		2		2		3		3		3	
3.02	6		16		18		18		20		20	
3.03	30	2.4	32	2.6	35	3.5	38	3.8	42	4.2	44	4.4
3.04	5	0.4	5	0.4	5	0.4	3	0.3	3	0.3	3	0.3
3.05	12		5		7		7		8		8	

3.06	1				2		2		1		1	
3.07	0		1	1.0	1	1.0	1	1.0	1	1.0	1	1.0
3.08	0		3	15	4	25	5	30	5	35	5	35
3.09	2	5.1	2	8.0	2	10.0	2	11.0	2	12.0	2	13.0
4. Industry Institute Interface												
4.01	0		2	0.5	2	0.5	2	0.6	2	0.6	2	0.6
4.02	0		1		1		1		1		1	
4.03	65		65		65		65		75		75	
4.04	0		1	10.0								
4.05	2	3.4	2	4.0	2	5.0	2	5.0	3	8.0	3	8.0
4.06	0		1	0.8	1	0.8	1	0.9	1	0.9	1	1.0
5. Infrastructure												
5.01	0		1	5.0	1	5.0	1	6.0	1	6.0	1	7.0
5.02	1	36.0	2	50.0	2	60.0	2	65.0	2	65.0	2	70.0
5.03	0											
5.04	0		1	2.0	1	2.0	1	3.0	1	3.0	1	3.0
5.05	0		2	10.0	2	12.0	2	12.0	2	15.0	2	16.0
5.06	0		4	4.0	4	6.0	1	0.5	1	0.5	1	0.5
6. Network with Alumni												
6.01	0											
6.02	0											
6.03	1	0.35										
7. Social and Community Outreach												
7.01	3		1	0.5	1	0.5	1	0.5	1	0.5	1	0.5
7.02			2		2		3		3		3	
7.03	570		750		870		930		1080		1200	

Civil Engineering												
	Base Year (2021-22)		2022-23		2023-24		2024-25		2025-26		2026-27	
#	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)
1. Teaching-Learning Process												
1.01	1	0.12	1	0.60	1	0.70	1	0.80	1	0.90	1	1.00
1.02	1		1		1		1		1		1	
1.03	2		2		3		4		5		6	
1.04	2	0.2	4	0.60	4	0.80	5	1.00	5	1.20	6	1.40
1.05	10		20		30		40		50		60	
1.06	0		1		3		4		4		5	
1.07	0		1	0.80	1	1.00	1	1.20	1	1.40	1	1.60
1.08	1		2		3		4		5		6	
1.09	0	4	4		5		5		6		6	
1.10			1	2.50					1	3.00		
1.11	7	0.3	6	0.30	6	0.30	8	0.40	8	0.50	10	0.60
1.12	0		1	0.50	2	1.00	3	1.50	4	2.00	5	2.50
1.13	20		10	0.30	10	0.35	10	0.40	15	0.45	15	0.50
2. Faculty and Staff Development												
2.01	0		2	1.00	2	1.00	2	1.50	2	1.50	2	0.40
2.02	0		2	0.20	2	0.25	2	0.30	2	0.35	2	0.40
2.03	1											
2.04	0											
2.05	0		1	0.50	1	0.60	1	0.70	1	0.80	1	0.90
2.06	0		1	0.10	1	0.10	1	0.15	1	0.15	1	0.15
2.07	3	0.01	13	0.13	14	0.15	14	0.16	14	0.17	14	0.18
3. Research and Development												
3.01	5		2		3		4		5		6	
3.02	12		12		13		14		15		16	
3.03	12	0.72	14	0.80	15	1.00	16	1.20	17	1.30	18	1.50
3.04	0											
3.05	2		1		1		1		1		1	

3.06	0		3		1						2	
3.07	0		1	0.40	1	0.40	1	0.50	1	0.50	1	0.50
3.08	2	58.00	2	20.00	2	20.00	2	30.00	2	30.00	2	40.00
3.09	1	2.00	1	2.00	1	3.00	1	4.00	1	4.00	1	5.00
4. Industry Institute Interface												
4.01	0		2	0.50	2	0.75	2	1.00	2	1.25	2	1.50
4.02												
4.03	7		2		2		2		2		2	
4.04	0		1	7.00	0							
4.05	381	14.08	5	20.00	5	20.00	5	25.00	5	25.00	6	30.00
4.06	2	0.25	1	0.50	1	0.60	1	0.70	1	0.80	1	0.90
5. Infrastructure												
5.01		0.46		10.00		10.00		10.00		10.00		10.00
5.02		9.78		10.00		10.00		15.00		15.00		20.00
5.03												
5.04	4	2.88		5.00				1.00				1.00
5.05	16	11.57		1.00		2.00		5.00		5.00		8.00
5.06				1.00		1.00		1.00		1.00		1.00
6. Network with Alumni												
6.01	1		5		5		10		10		10	
6.02	0		5		5		5		5		5	
6.03	0		2	0.80	2	0.80	2	0.80	2	0.80	2	1.00
7. Social and Community Outreach												
7.01	0		1		1		1		1		1	
7.02	1	0.1	1	0.2								
7.03	170		150		150		200		200		240	

Electronics and Communication Engineering												
	Base Year (2021-22)		2022-23		2023-24		2024-25		2025-26		2026-27	
#	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)
1. Teaching-Learning Process												
1.01	1	0.1	1	0.3	1	0.35	1	0.4	1	0.45	1	0.5
1.02	1	0.2	2	0.4	3	0.6	3	0.6	4	0.8	4	0.8
1.03	2		3		3		4		4		5	
1.04	3	0.3	4	0.8	5	1	5	1	6	1.2	6	1.2
1.05	58		70		80		93		93		100	
1.06	1		2		3		4		5		6	
1.07			1	0.75	1	1	1	1	2	2	2	2
1.08	9		24		28		42		56		70	
1.09	3		5		6		6		7		8	
1.10								2				
1.11	4	0.1	4	0.2	4	0.2	5	0.25	5	0.25	6	0.3
1.12	4	1	4	1.2	5	1.5	5	1.5	6	2	6	2
1.13	24	0.5	32	0.8	36	0.9	40	1.1	44	1.2	48	1.3
2. Faculty and Staff Development												
2.01	1	0.5	2	1	3	1.5	4	2	5	2.5	5	2.5
2.02												
2.03			1		1							
2.04												
2.05												
2.06			1	0.1	1	0.12	1	0.14	1	0.16	1	0.18
2.07	16	0.32	21	0.5	21	0.7	21	0.7	21	0.7	20	0.7
3. Research and Development												
3.01	9		10		13		14		15		16	
3.02	3		12		14		15		16		17	
3.03	8	0.8	20	1.2	20	1.4	21	1.6	22	1.8	23	2
3.04	3	0.3	4	0.4	4	0.4	5	0.4	6	0.5	7	0.5
3.05	2		3		4		5		6		7	

3.06	2		2		1				1		1	
3.07	1	0.5	2	1	3	1.5	4	2	5	2.5	6	3
3.08	1	12	12	100	12	120	13	130	14	140	15	150
3.09			1	15							1	20
4. Industry Institute Interface												
4.01			2	0.2	2	0.25	2	0.3	2	0.3	2	0.4
4.02	2		3		4		5		6		8	
4.03	50		50		55		60		65		70	
4.04			1	5			1	20			1	25
4.05					1	1	2	2	3	3		
4.06						1					1	
5. Infrastructure												
5.01		18		40		42		45		47		50
5.02				10		25		30		30		40
5.03					1	30			1	30		
5.04												
5.05				2		5				20		
5.06				1.5		15		20		25		30
6. Network with Alumni												
6.01			20		22		23		24		25	
6.02			60		65		70		72		75	
6.03												
7. Social and Community Outreach												
7.01	10		12		12		15		15		15	
7.02	5		6		8		10		12		14	
7.03	140		140		140		140		140		140	

Electrical and Electronics Engineering												
	Base Year (2021-22)		2022-23		2023-24		2024-25		2025-26		2026-27	
#	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)
1. Teaching-Learning Process												
1.01	1		1	0.5	1	0.6	1	0.7	1	0.8	1	0.9
1.02	0		1	0.6	1	0.6	1	0.6	2	1	2	1
1.03	1		2	0.2	2	0.2	2	0.2	2	0.2	2	0.2
1.04	3		3	1	3	1	3	1	4	1.2	4	1.2
1.05	10		15	0	20	0	25	0	30	0	35	0
1.06	1		1	0	2	0	3	0	4	0	4	0
1.07	0		1	1.25	1	1.25	1	1.25	1	1.25	1	1.25
1.08	0		2		2		2		2		2	
1.09			1		2		3		4		5	
1.10			1	5					1	2		
1.11	3		4	0.6	5	0.8	6	1	7	1.2	8	1.4
1.12	1							2	1			
1.13	10		60	1	70	1	80	1	90	1.5	100	1.5
2. Faculty and Staff Development												
2.01	2	1	1	1	1	1	1	1	2	1.5	2	1.5
2.02	0	0	1	0.5	1	0.5	1	0.5	2	1	2	1
2.03	3		2		2		2		2		2	
2.04	0	0	1		1		1		1		1	
2.05	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5
2.06	0	0	1	0.2	1	0.2	1	0.2	2	0.3	2	0.3
2.07	6	0.08	12	0.12	12	0.15	12	0.15	12	0.15	12	0.15
3. Research and Development												
3.01	4		4		4		5		5		5	
3.02	3		5		6		7		8		8	
3.03	10		12	1.2	14	1.4	14	1.4	16	1.6	16	1.6
3.04			1		2		3		4		4	
3.05	0	0	1	2.5	1	2.5	2	5	2	5	2	5

3.06			2		0		1				1	
3.07			0	0	1	0.5	1	0.5	1	0.5	1	0.5
3.08	0	0	2	40	2	40	2	50	3	60	3	60
3.09									1	4		
4. Industry Institute Interface												
4.01	0	0	2	1	2	1	2	1	2	1	2	1
4.02	1	1	1	1	1	1	1	1	1	1	1	1
4.03	15		15		15		20		20		25	
4.04	0				1	5					1	10
4.05			1	0.1	1	0.1	2	0.2	2	0.2	3	0.3
4.06			1	1	1	1	1	1	1	1	1	1
5. Infrastructure												
5.01				20				25				25
5.02		3		3		5		5		8		8
5.03												
5.04		1		1		1		1		1		1
5.05		0		4		4		4		4		
5.06				2		2		2				
6. Network with Alumni												
6.01	0		2	0.3	2	0.3	2	0.6	2	0.6	2	0.6
6.02	0		2		2		2		3		3	
6.03	1	0.5	1	0.5	2	0.9	3	1.2	3	1.2	3	1.2
7. Social and Community Outreach												
7.01	0	0	1	0.5	1	0.5	1	0.5	2	1	2	1
7.02	0	0	1	1	1	1	1	1	2	2.5	2	2.5
7.03	59	1	180	1	180	3	180	3	180	3	180	4

Electronics and Telecommunications Engineering												
	Base Year (2021-22)		2022-23		2023-24		2024-25		2025-26		2026-27	
#	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)
1. Teaching-Learning Process												
1.01	1	0.1	1	0.2	1	0.4	1	0.6	1	0.8	1	1
1.02	1		1		1		1		2		3	
1.03	1		1	0.1	2	0.1	2	0.2	2	0.2	3	0.4
1.04	1		3	0.6	3	1	5	1.25	6	1.5	6	1.5
1.05	40		50		60		70		80		90	
1.06	1		1		1		1		1		1	
1.07	1		1	1.25	1	1.25	2	2.5	2	2.5	3	3.75
1.08	5		5		8		10		10		12	
1.09	1		1		2		3		4		4	
1.10			1	5							1	8
1.11	1	0.2	5	0.5	5	0.5	8	1	10	1	12	1.2
1.12	2	0.5	2	1	2	1.2	3	2	3	2	4	3
1.13	10	0.5	10	1	15	1.5	15	2	20	2.2	25	2.5
2. Faculty and Staff Development												
2.01	1	0.1	1	0.1	2	0.2	3	0.3	3	0.3	3	0.3
2.02			1	0.1	1	0.1	2	0.3	2	0.5	4	0.6
2.03												
2.04					1	2						
2.05			1	1	1	1	1	1	2	2	2	2
2.06			1	0.2	1	0.2	2	0.4	3	0.6	3	0.7
2.07	8	0.1	8	0.1	8	0.1	10	0.15	10	0.15	20	0.2
3. Research and Development												
3.01	5	0	5	0	6	0	7	0	7	0	8	0
3.02	2	0	5	0	5	0	7	0	8	0	10	0
3.03	8	0.4	8	0.8	8	0.8	8	1	10	1	10	1.2
3.04	1		1		1		2		2		3	
3.05	2		2		2	3	2	3	2	3	5	5

3.06	1						1		1		2	
3.07									1	0.5	2	1
3.08	8	200	8	200	9	220	10	250	13	300	13	300
3.09	1	5	1	1	2	5	2	5	2	5	3	7
4. Industry Institute Interface												
4.01			2	0.2	2	0.2	2	0.2	2	0.2	2	0.2
4.02			1	0.2	1	1	1	1	1	1	2	2
4.03	6		10		15		20		25		25	
4.04							1	10				
4.05					1	2	2	4	2	5	2	5
4.06			1		1	2	2	3	2	3	2	3
5. Infrastructure												
5.01				10		20		10		10		20
5.02								10		10		10
5.03												
5.04						5		5		5		8
5.05		2		10		20		10		10		10
5.06						5		5				
6. Network with Alumni												
6.01			1		4		6		6		8	
6.02			1		2		2		3		5	
6.03			2	0.2	4	0.3	4	0.3	5	0.4	5	0.4
7. Social and Community Outreach												
7.01			2		2		2		2		5	
7.02			1		2		3		4		5	
7.03			50		100		100		100		100	

Industrial Engineering and Management												
	Base Year (2021-22)		2022-23		2023-24		2024-25		2025-26		2026-27	
#	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)
1. Teaching-Learning Process												
1.01	1	0.5	1	0.5	1	0.5	1	0.6	1	0.6	1	0.7
1.02	0		0		1		1		1		2	
1.03	2		2		4		6		8		10	
1.04	3	0.6	4	1.6	5	2	5	2	6	3	6	3
1.05	10		20		25		30		35		40	
1.06	0		1		1		2		2		2	
1.07	0		1	2.1	1	2.1	1	2.1	1	2.1	1	2.1
1.08	0		1		1		1		1		1	
1.09	2		3		4		5		6		7	
1.10				2								2.5
1.11	2		4	0.4	4	0.4	4	0.5	5	0.6	6	0.7
1.12	1		1	0.2	2	0.3	2	0.4	2	0.5	2	0.5
1.13	10		14	0.4	16	0.5	16	0.5	18	0.6	18	0.6
2. Faculty and Staff Development												
2.01	0		1	1	1	1	1	1	1	1	1	1
2.02			1	0.15	1	0.15	1	0.15	1	0.15	1	0.15
2.03	0											
2.04	0		1		0		0		1		0	
2.05	1		1	1	1	1	1	1	1	1	1	1
2.06	0		2	0.3	2	0.3	2	0.3	2	0.4	2	0.4
2.07	2		7	0.1	8	0.1	8	0.1	8	0.1	7	0.1
3. Research and Development												
3.01	0		2		2		3		3		2	
3.02	10		10		10		12		12		12	
3.03	10		10	1	10	1	12	1.2	12	1.2	12	1.4
3.04	1		2		2		1		1		1	
3.05	1		2	2	1	2	1	2	1	2	1	2

3.06	0		2		2		2		2		2	
3.07	0		1	0.3	1	0.3	1	0.3	1	0.3	1	0.3
3.08	2	19.5	2	20	3	30	3	30	3	30	3	30
3.09	1	1	2	2	2	2	2	2	2	2	2	2
4. Industry Institute Interface												
4.01	0		1	0.7	1	0.7	1	0.8	1	0.9	1	1
4.02	0											
4.03	0		1		1		1		1		1	
4.04	0				1	2						
4.05	0		1	1	1	1	1	2	1	2	1	2
4.06	0		1	1	1	1	1	1	1	1	1	1
5. Infrastructure												
5.01	0						1	25				
5.02	0		15	9		15		15	15	10		
5.03	0		0		1	2						
5.04	0											
5.05	0				12	8						
5.06	0					2						
6. Network with Alumni												
6.01	0											
6.02	0											
6.03	0											
7. Social and Community Outreach												
7.01	5		5		5		5		5		5	
7.02	5		6		6		8		8		8	
7.03	80		80		100		100		100		100	

Electronics and Instrumentation Engineering												
	Base Year (2021-22)		2022-23		2023-24		2024-25		2025-26		2026-27	
#	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)
1. Teaching-Learning Process												
1.01	1	0.3	1	0.35	1	0.4	1	0.45	1	0.5	1	0.55
1.02	0		1	0.25	1	0.3	1	0.35	1	0.4	1	0.5
1.03	1		1	0.5	1	0.55	2	0.65	3	0.7	3	0.75
1.04	3	0.13	4	0.35	4	0.4	4	0.45	4	0.5	4	0.55
1.05	15		20		32		45		50		55	
1.06			6		7		10		11		12	
1.07			1	1	1	1.2	1	1.4	1	1.6	1	1.8
1.08	1		2		2		2		2		2	
1.09	6		7		8		9		10		11	
1.10			1	0.5							1	2.5
1.11	9	0.3	8	0.3	9	0.4	8	0.45	8	0.5	8	0.55
1.12	4		6	0.2	7	0.3	8	0.4	9	0.5	10	0.6
1.13	70	0.13	75	0.2	80	0.4	85	0.6	90	0.7	95	0.8
2. Faculty and Staff Development												
2.01			1	0.3	1	0.35	1	0.4	1	0.45	1	0.5
2.02			2	0.3	2	0.35	2	0.4	2	0.45	2	0.5
2.03			1	5.3								
2.04							1	9				
2.05	1	0.2	1	1	1	1.1	1	1.25	1	1.35	1	1.45
2.06	1	0	1	0.1	1	0.12	1	0.14	1	0.16	1	0.18
2.07	12	0.13	7	0.07	8	0.08	9	0.09	9	0.09	10	0.1
3. Research and Development												
3.01	5		5		6		7		8		9	
3.02	3		8		5		7		8		10	
3.03	9		10		10		9		12		13	
3.04							1		1		1	
3.05			1		2		3		4		5	

3.06	0		2		2		1				1	
3.07	2		2		2		2	0.5	2	1.2	2	3
3.08	5	814.11	4	115	3	90	3	95	3	100	5	105
3.09					1	8						
4. Industry Institute Interface												
4.01			2	0.4	2	0.45	2	0.5	2	0.55	2	0.65
4.02												
4.03	29		33		35		37		40		45	
4.04			1								1	
4.05	1	0.15	1	0.15	1	0.2	1	0.25	1	0.3	1	0.35
4.06			1		1		1		1		1	
5. Infrastructure												
5.01		6.25		10		12		15		18		20
5.02				10.2		14		20		20		20
5.03		13		20		10		12		14		16
5.04		0.8		15		2		5		8		10
5.05		2.4		16		5		8		10		15
5.06				3		4		5		6		7
6. Network with Alumni												
6.01	4		8		8		8		8		8	
6.02			3		3		3		3		3	
6.03	1	0.4	2	1.4	4	2	5	2.2	6	2.4	7	2.6
7. Social and Community Outreach												
7.01	2		1	1	1	1	1	1	1	1	1	1
7.02	10		11	1	12	1.2	13	1.4	14	1.6	15	1.8
7.03	90		95		100		105		110		105	

Information Science and Engineering												
	Base Year (2021-22)		2022-23		2023-24		2024-25		2025-26		2026-27	
#	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)
1. Teaching-Learning Process												
1.01	1	0.15	1	0.3	1	0.35	1	0.4	1	0.4	1	0.5
1.02	0		1	0.15	1	0.15	1	0.2	1	0.2	1	0.25
1.03	1		2	0.1	2	0.1	3	0.15	4	0.2	4	0.2
1.04	3	0.2	4	0.6	4	0.6	5	0.8	5	0.8	6	1
1.05	25		25		35		40		50		60	
1.06	0		1		1		1		1		1	
1.07	0		1	1.25	1	1.25	2	2.5	2	2.75	2	3
1.08	10		10		10		12		12		12	
1.09	5		6		7		8		8		10	
1.10	1	1							1	2		
1.11	12	1	12	2	12	2.29	14	2.6	14	2.6	15	2.8
1.12	2		2		2		2		2		2	
1.13	50	0.2	60	0.75	80	0.8	85	1	125	1.2	150	1.25
2. Faculty and Staff Development												
2.01	0	0	1	0.5	1	0.5	1	0.6	2	1	2	1.2
2.02	0	0	2	0.6	2	0.6	2	0.7	3	1.1	3	1.1
2.03	2		1		0		0		0		0	
2.04	0	0	0	0	0	0	0	0	0	0	0	0
2.05	1	0.93	2	1.7	2	1.9	2	2.1	2	2.3	2	2.4
2.06	0	0	1	0.1	1	0.12	1	0.14	1	0.16	1	0.18
2.07	4	0	8	0.08	9	0.09	10	0.1	11	0.11	12	0.12
3. Research and Development												
3.01	4		4		4		5		5		5	
3.02	4		7		9		11		12		13	
3.03	16	0.09	16	1	17	1.1	17	1.2	18	1.5	18	1.5
3.04	0		0		0		1		2		3	
3.05	4		0		2		3		1		3	

3.06	0		2		1		1		1		1	
3.07	1		1	0.5	0		1	0.5	0		0	
3.08	1	0.9	3	40	5	45	3	50	3	60	4	75
3.09	1	1.5	2	4.5	2	4.5	2	5.5	2	5.75	2	7
4. Industry Institute Interface												
4.01			2	0.75	2	1	2	1.25	2	1.5	2	1.75
4.02					1	3						
4.03	17		20		22		22		35		36	
4.04					1	50						
4.05	3		1	0.25	1	0.3	1	0.35	2	0.5	2	0.55
4.06	1	0.58	1	2	1	2.25	1	2.5	1	2.85	1	3
5. Infrastructure												
5.01	0					15.5						
5.02	17	11.2519		60		23.1		36		10		10
5.03	0											
5.04	0			1.4		1.2		1.2				
5.05	0			1.34		3		3.5		3.5		3.5
5.06	0			3		10.04		2		3		2
6. Network with Alumni												
6.01	0		1		2		2		2		2	
6.02	0		1		2		2		3		4	
6.03	0		1	0.4	1	0.4	1	0.4	1	0.4	1	0.5
7. Social and Community Outreach												
7.01	6	0.05	6	1	4	1	4	1	4	1	4	1
7.02	3		5	1.5	3	1	4	2	4	2.5	5	3.5
7.03	240		300	0.5	360	0.8	420	1	480	1.2	480	1.2

Mathematics												
	Base Year (2021-22)		2022-23		2023-24		2024-25		2025-26		2026-27	
#	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)
1. Teaching-Learning Process												
1.01			2	0.1	2	0.1	2	0.1	2	0.1	2	0.1
1.02												
1.03												
1.04												
1.05			25		25		25		25		25	
1.06					1		1		1		1	
1.07												
1.08												
1.09												
1.10												
1.11												
1.12												
1.13												
2. Faculty and Staff Development												
2.01												
2.02					3							
2.03			2									
2.04												
2.05							1					
2.06					1							
2.07			2		3		4					
3. Research and Development												
3.01												
3.02			15		18		22		24		26	
3.03			9		10		10		11		12	
3.04												
3.05												

3.06			1				1					
3.07												
3.08					1	3	2	6				
3.09			1		1		1					
4. Industry Institute Interface												
4.01												
4.02												
4.03												
4.04												
4.05												
4.06												
5. Infrastructure												
5.01												
5.02												
5.03												
5.04												
5.05												
5.06												
6. Network with Alumni												
6.01												
6.02												
6.03												
7. Social and Community Outreach												
7.01			3		3		3		3		3	
7.02												
7.03												

MBA												
	Base Year (2021-22)		2022-23		2023-24		2024-25		2025-26		2026-27	
#	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)
1. Teaching-Learning Process												
1.01	1	0.08	1	0.25	1	0.25	1	0.30	1	0.30	1	0.30
1.02	1		1		1		1		1		1	
1.03			2		2		2		2		2	
1.04			2	0.60	2	0.60	4	1.20	4	1.20	6	1.80
1.05	30		30		35		40		45		50	
1.06	1		1		1		2		2		2	
1.07			1	0.75	1	0.75	2	1.50	2	1.50	2	1.50
1.08												
1.09	15		18		18		20		22		24	
1.10			1	3.00					1	4.00		
1.11	8	0.16	15	1.00	20	1.25	24	1.50	24	1.50	24	1.75
1.12			1	0.50	1	0.50	2	1.00	2	1.00	2	1.00
1.13	4		20	0.50	20	0.50	30	0.75	40	1.00	40	1.00
2. Faculty and Staff Development												
2.01	0	0.00	1	0.50	1	0.50	1	0.6	1	0.60	1	0.60
2.02	0	0.00	1	1.00	1	1.00	1	1	1	1.00	1	1.00
2.03	0	0.00	0	0.00	0	0.00	1	4	1	4.00	2	8.00
2.04												
2.05	0	0.00	1	1.50	1	1.50	1	2	1	2.00	1	2.00
2.06	1	0.15	1	0.15	1	0.20	1	0.2	1	0.20	1	0.20
2.07	1	0.05	8	0.40	8	0.40	8	0.4	10	0.50	10	0.50
3. Research and Development												
3.01			1		2		2		2		3	
3.02	1		10		10		12		14		16	
3.03	0		1	0.10	2	0.20	3	0.3	4	0.50	4	0.50
3.04	0		1		1		1		2		2	
3.05	3		3		3		3		3		3	

3.06	1		2		2		1		1		1	
3.07	0		1		0		0		0		0	
3.08	1	5.00	3	15.00	3	15.00	5	30	5	40.00	6	50.00
3.09	0		1	5.00	1	5.00	1	5	1	5.00	1	5.00
4. Industry Institute Interface												
4.01	1	0.00	2	1.00	2	1.00	2	1	2	1.25	2	1.25
4.02	0	0.00	0	0.00	0	0.00	0	0	0	0.00	0	0.00
4.03	3		10		20		30		40		50	
4.04	0	0.00	0	0.00	0	0.00	0	0	0	0.00	0	0.00
4.05	0	0.00	0	0.00	0	0.00	0	0	0	0.00	0	0.00
4.06	0	0.00	0	0.00	1	10.00	1	10	1	10.00	1	10.00
5. Infrastructure												
5.01		2.20		14.50		4.00		4		4.00		4.00
5.02		30.00		2.00		2.00		2		2.00		2.00
5.03				1.00								
5.04				3.00								
5.05		7.20										
5.06				5.00		5.00		30		20.00		10.00
6. Network with Alumni												
6.01	7	0.00	10	0.00	15	0.00	20	0	25	0.00	30	0.00
6.02	1		5		5		10		10		10	
6.03	0	0.00	2	1.00	3	1.50	5	2.5	5	2.50	5	2.50
7. Social and Community Outreach												
7.01	0	0.00	2	0.50	2	0.75	2	1	2	1.25	2	1.50
7.02	0	0.00	1	0.50	1	0.75	1	1	1	1.25	1	1.50
7.03	0	0.00	20	0.50	30	0.75	30	1	30	1.25	40	1.50

MCA												
	Base Year 2021-22		2022-23		2023-24		2024-25		2025-26		2026-27	
#	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)
1. Teaching-Learning Process												
1.01	2	0.1	1	0.3	1	0.3	1	0.3	1	0.3	1	0.3
1.02	0		1		1		1		1		1	
1.03	7		2		2		2		2		2	
1.04	4	1	7	1.4	11	1.5	11	1.5	11	1.5	11	1.5
1.05	56		56		56		56		56		56	
1.06	1		2		3		4		4		4	
1.07	1	0.17	1	1.25	1	1.5	1	1.5	1	1.5	1	1.5
1.08	4		4		4		4		4		4	
1.09			12		12		12		12		12	
1.10			1	3					1	3		
1.11	3	0.3	4	0.5	4	0.5	4	0.75	4	0.75	4	0.75
1.12	1	0.1	2	0.3	2	0.3	2	0.3	2	0.3	2	0.3
1.13	4		10	0.25	10	0.25	10	0.25	10	0.25	10	0.25
2. Faculty and Staff Development												
2.01	2	0.13	2	0.5	2	0.5	2	0.6	2	0.6	2	0.6
2.02			1	0.25	1	0.25	1	0.25	1	0.25	1	0.25
2.03					2							
2.04												
2.05	1	0.5	1	0.5	1	0.6	1	0.6	1	0.7	1	0.7
2.06			1	0.2	1	0.2	1	0.2	1	0.2	1	0.2
2.07	7	0.8	10	0.11	10	0.11	10	0.11	10	0.11	10	0.11
3. Research and Development												
3.01			1		1		2		2		2	
3.02	4		7		7		9		9		9	
3.03	5	0.4	10	0.8	10	0.8	10	0.8	10	0.8	10	0.8
3.04	1											
3.05					1	2.16	1	2.16	1	2.16	1	2.16

3.06	2		1									
3.07	1	0.1	2	0.6	1	1	1	1	1	1	1	1
3.08	1	2.2	2	10	2	15	2	20	2	25	2	30
3.09									1	3		
4. Industry Institute Interface												
4.01	1	0.2	2	0.5	2	0.5	2	0.5	2	0.5	2	0.5
4.02												
4.03	10		10		10		10		10		10	
4.04												
4.05												
4.06	1	0.14	1	0.2	1	0.2	1	0.2	1	0.2	1	0.2
5. Infrastructure												
5.01				10								
5.02		23		28		5		5		5		5
5.03												
5.04				3		2		2		2		2
5.05				4		1		1		1		1
5.06				5		1		1		1		1
6. Network with Alumni												
6.01	10		5		6		6		6		6	
6.02	4		5		6		6		6		6	
6.03			1	0.75	2	1.5	2	1.5	2	1.5	2	1.5
7. Social and Community Outreach												
7.01			1	0.25	1	0.25	1	0.25	1	0.25	1	0.25
7.02			1	0.25	1	0.25	1	0.25	1	0.25	1	0.25
7.03	2		2		2		2		2		2	

Mechanical Engineering												
	Base Year (2021-22)		2022-23		2023-24		2024-25		2025-26		2026-27	
#	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)
1. Teaching-Learning Process												
1.01	1	0.20	1	0.3	1	0.3	1	0.35	1	0.4	1	0.45
1.02	2		1	0.5	2	0.6	1	0.2	1	0.3	1	0.3
1.03	1		1		2	0.4	2	0.4	2	0.5	2	0.5
1.04	2		5	1	7	1.4	7	1.5	7	1.75	7	2
1.05	25		30		40		45		50		55	
1.06							1		1		1	
1.07			1	1.25	1	1.25	1	1.25	1	1.25	1	1.25
1.08			1	0.05	2	0.5	2	0.2	3	0.4	3	0.5
1.09			3		5		8		8		8	
1.10			1	2.5								
1.11	3	0.25	8	1	10	1.25	12	1.5	12	1.5	12	1.5
1.12	3	6.17	3	20	3	20	3	25	3	25	4	30
1.13	8		10	2	10	3	15	3.5	18	4	20	4.5
2. Faculty and Staff Development												
2.01			2	1	2	1.2	3	1.5	3	1.8	3	2
2.02												
2.03			1	5.4	1	5.4						
2.04					1	6						
2.05			1	2	1	2	2	4	2	4	2	4.5
2.06			4	2	4	2	2	1	2	1	2	1
2.07	10	0.1	15	0.15	15	0.15	15	0.15	15	0.15	15	0.15
3. Research and Development												
3.01			6		6		6		6		6	
3.02	27		27		30		30		33		36	
3.03	30		32	3	34	4	36	4.5	38	6	40	6
3.04			4	1								
3.05	2	4.50	2	4.50	2	4.50	3	7.50	3	7.50	4	10

3.06			3		2		2		2		3	
3.07			1	1.5	1	2	1	2	1	2	1	2
3.08	1	0.91	6	120	3	60	4	80	4	80	5	100
3.09	2	4.95	2	6	2	8	2	10	2	10	2	12
4. Industry Institute Interface												
4.01			1	0.5	1	1	1	1	1	1.5	1	2
4.02												
4.03	5		7		7		8		8		8	
4.04							1	1.5	1	1.5	1	1.5
4.05	15	6.00	4	2	4	2	4	2	4	2	4	2
4.06			1	2	1	2	1	2.5	1	3	1	3.5
5. Infrastructure												
5.01				12		12		15		15		15
5.02				10		20		15		20		20
5.03				50		40		20		20		20
5.04				3		3		3		3		3
5.05				3								
5.06				15								
6. Network with Alumni												
6.01			5		8		10		12		12	
6.02			5		8		10		12		12	
6.03			5	2.5	5	2.5	5	2.5	8	4	8	4
7. Social and Community Outreach												
7.01	15	0.10	10		10		10		10		10	
7.02	1		10		10		10		10		10	
7.03			350		350		350					

Physics												
	Base Year (2021-22)		2022-23		2023-24		2024-25		2025-26		2026-27	
#	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)	Measure	Amount (Rs.Lakhs)
1. Teaching-Learning Process												
1.01	1		1	0.15			1	0.2			1	0.3
1.02												
1.03												
1.04												
1.05												
1.06												
1.07												
1.08												
1.09												
1.10												
1.11	1		2	0.1	2	0.1	2	0.15	3	0.2	3	0.2
1.12												
1.13												
2. Faculty and Staff Development												
2.01												
2.02					1		1		1		1	
2.03			1									
2.04												
2.05			1	0.1	1	0.25	1	0.15	1	0.25	1	0.15
2.06					1		1					
2.07	2		2	0.06	3	0.12	3	0.09	4	0.12	5	0.15
3. Research and Development												
3.01	7		8		4		4		2		4	
3.02	6		2		4		3		5		3	
3.03			2	0.1	1	0.05	1	0.05	1	0.05	2	0.1
3.04												
3.05	1				2		1		2		1	

3.06	1		1		3		2		2		0	
3.07	1											
3.08	2	45	4	80	3	80	3	75	3	70	4	95
3.09												
4. Industry Institute Interface												
4.01												
4.02												
4.03												
4.04												
4.05	1	0.1	3	0.15	3	0.15	3	0.15	3	0.15	3	0.15
4.06												
5. Infrastructure												
5.01												
5.02			2	0.8								
5.03												
5.04												
5.05			1	0.5								
5.06												
6. Network with Alumni												
6.01												
6.02												
6.03												
7. Social and Community Outreach												
7.01												
7.02												
7.03												

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