

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objective	OUTPUTS					OUTCOMES					Achievement 2018-19 (Apr.-March 2019)	Target 2019-20	Risk Factors / Remarks		
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Achievement 2018-19 (Apr.-March 2019)	Target 2019-20	Indicator	Baseline 2016-17	Target 2017-18				Status 2017-18	Target 2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	SECTION A - ON GOING SCHEME																
1	Grant-in-Aid to Degree Colleges (R.E Rs. 21400 Lakh & B.E 26400 Lakh)																
1.1	Acharya Narendra Dev College	To provide quality higher education to students	Number of newly enrolled students	657	680	739	680	780	750#	Number of students graduated	356	716	758	523	614	609	# Target of 2019-20 increased due to implementation of EWS Reservation.
			% of girls in newly enrolled students	33%	NA	30%	NA	34%	NA								
			Number of faculty positions - sanctioned	115	126	115	115	115*	115	Revenue cost per student per annum (Rs. in lakh)	NA	NA	1.30	NA	Under evaluation	1.70	*Permanent-72, Adhoc basis-41, Temporary basis-2
			% of faculty positions - filled	100%	100%	100%	100%	100%*	100%								*100% achievement considering 63% are permanent positions filled. Rest 37% Post filled are on temporary & adhoc.
			Student - Faculty ratio	18:1	17:1	17:1	17:1	17:1									
										Number of campus placements offered	88	100	44	50	61	50	
										Number of research papers published by faculty	25	30	59	35	68	40	
			Total number of Students*	2,035	1,915	1940	2,022	2,051	2,100								
			% of girls in total students	33%	NA	32%	NA	33%	NA								
			Number of Non-Teaching positions- Sanctioned	149	159	149	149	115*	149								*Permanent-87, Adhoc basis-01, Contract-27 . Proposal for more posts is pending with DHE
			Percentage of Non-Teaching positions- Filled#	87%	100%	77%	100%	77%*	100%								*77% achievement considering all above posts.
1.2	Aditi Mahavidyalaya	To provide quality higher education to students	Number of newly enrolled students	620	984	702	750	691#	984*	Number of students graduated	580	658	702	750	645	654	# Proposal to add new courses were not approved by the DHE/Delhi university * Target of 2019-20 increased due to implementation of EWS Reservation.

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			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
			Number of faculty positions - sanctioned	104	150	100	128	114	100	Revenue cost per student per annum (Rs. in lakh)	NA	NA	0.84	NA	1.17	1.35	Regular – 56, Adhoc basis – 46 Contract/guest – 12 100% achievement on the basis of status of 2017-18
			% of faculty positions - filled	100%	100%	100%	100%	100%	100%								
			Student - Faculty ratio	22:1	21:1	21:1	20:1	17:1									
										Number of campus placements offered	13	50	62	28	55	70	
										Number of research papers published by faculty	43	50	50	50	50	60	
			Total Number of Students	2,282	2,400	2282	2,531	1912 #	2,251								# Target could not achieved because proposals of the courses were not approved by the University/DHE
			Number of Non-Teaching positions- Sanctioned	106	107	106	106	59	106								*Permanent – 52, Contract-07 # Achievement is 56% on the basis of status 2017-18
			Percentage of Non-Teaching positions-Filled	49%	100%	56%	70%	56%#	70%								
1.3	Bhagini Nivedita College	To provide quality higher education to students	Number of newly enrolled students	522	832	786	786	710 (A)	865#	Number of students graduated	552	562	386	496	375 (B)	484	(A) Baseline 2018-19 is the actual number of studnets admitted and target 2019-20 is based on actual sanctioned strength of the students in all courses. (B) Baseline 2018-19 is the actual number of students graduated. Target 2019-20 is the number of students in final year who will appear in examinations. # Target of 2019-20 increased due to implementation of EWS Reservation.

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			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Achievement 2018-19 (Apr.-March 2019)	Target 2019-20	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19						
1	2	3	4 Number of faculty position - Sanctioned	5 68	6 76	7 68	8 83#	9	10	11	12	13	14	15	16	17	18			
								88	94	Revenue cost per student per annum (Rs. in lakh)	NA	NA	0.88	NA	NA	NA	NA	# Due to 7 CPC target is changed to 83. Proposal has been sent to the DHE on 31.07.2017 for sanction of additional posts.		
			% of faculty positions - filled	100%	100%	100%	100%	100%	100%									Permanant 40 Adhoc 28, Guest eacher -20 Achievements 100% filled on Regular, Adhoc & guest teacher.		
			Student - Faculty ratio	24:1	22:1	24:1	24:1	21:1												
										Number of campus placements offered	14	25	0	5	0	10	Our college is mainly a under-graduate arts college for girls where Hons. courses have been introduced only in the year 2016-17. Placement will be done during this year.			
										Number of research papers published by faculty	2	4	0	4	0	5	Science department have started recently and the nature of teachers in the science are adhoc. Their research papers are not included in this column.			
			Total number of Students	1,663	1,711	1,649	2,098	1,899	2,218								Baseline 2018-19 is the actual number of students in all three years. Target 2019-20 is the students in second and third year + admission in first year (sanctioned strength 786).			
			Number of Non-Teaching positions- Sanctioned	57	103	57	108	57	108								(A) 1. On the basis of the report of a Committee constituted by the DHE, The proposal for enhancement of non-teaching posts was submitted to the DHE on 26.12.2016. However, no approval is received till date. Permanant 39 Contractual 18 Achievements 100% filled on Regular & Contractual posts on the basis of stautus of 2017-18.			
			Percentage of Non-Teaching positions-Filled	68%	100%	100%	100%	100%	100%											

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			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19			
1 1.4	2 Bhaskaracharya College of Applied Sciences	3 To provide quality higher education to students	4 Number of newly enrolled students	5 321	6 436	7 516	8 532	9 490	10 584#	11 Number of students graduated	12 93	13 513	14 473	15 364	16 278 * admitted in the year 2016-2017	17 446**	18 * Achievement is less because some students leave the course or fail in the exam. **446 - Second year students in 2018-2019. # Target of 2019-20 increased due to implementation of EWS Reservation.U34
			% of girls in newly enrolled students	26%	NA	29%	NA	30%		Revenue cost per student per annum (Rs. in lakh)	NA	NA	1.37	NA	0,88	NA	
			Number of faculty positions - Sanctioned	76	76	77	86	86									Permanent Faculty-45 Adhoc-50 note: extra nine teachers over and above 86 are due to leave vacancy/workload. 100% achievement considering all of above posts.
			% of faculty positions - filled	100%	100%	100%	100%	100%									
			Student - Faculty ratio	14:1	14:1	14:1	14:1	14:1									
										Number of campus placements offered	NA	NA	8	6	9	15	
										Number of research papers published by faculty	9	13	21	15	15	43	
			Total Number of Students*	1,165	1,116	1,159	1,266	1,200									
			% of girls in total students	26%	NA	28.0%	NA	30%									
			Number of Non-Teaching positions- Sanctioned	161	161	161	161	93									Non-Teaching Staff sanctioned strength 161 as per DDU Committee 48 Permanent 45 Contact/Daily wager 93 Total

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			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
			Percentage of Non-Teaching positions-Filled	50%	NA	56%	70%	58%	100%								Achievement is 58% on the basis of permanent & Contractual/ daily wager positions filled.
1.5	B.R.Ambedkar College	To provide quality higher education to students	Number of newly enrolled students*	1,045	1,204	1,116	1,056	1,140	1255#	Number of students graduated	705	891	709	891	778*	952	* Due to not clearing all papers (ER in 1 or 2 paper). # Target of 2019-20 increased due to implementation of EWS Reservation.
			% of girls in newly enrolled students	36%	NA	43%	NA	60%	NA								
			Number of faculty positions - Sanctioned	155	155	155	155	150	155	Revenue cost per student per annum (Rs. in lakh)	NA	NA	0.83	NA	0.95	NA	Permanant 74 Adhoc 44 Guest 32 Total 150 97%achievement Considering permanant, adhoc, guest posts.
			% of faculty positions - filled	50%	65%	97%	97%	97%	100%								
			Student - Faculty ratio	18:1	15:1	20:1	20:1	20:1									
										Number of campus placements offered	60	70	40	50	50	50	
										Number of research papers published by faculty	17	25	37	10	12	10	
			Total Number of Students	2,665	3,148	3,023	3,100	3,109	3200#								#Target of 2019-20 increased due to implementation of EWS Reservation.
			% of girls in total students	38%	NA	39%	NA	40%	NA								
			Number of Non-Teaching positions-Sanctioned	74	93	74	74	74	74								Permanant 54 Adhoc 03 Contacutal 21
			Percentage of Non-Teaching positions-Filled	76%	100%	100%	100%	100%	100%								100% represent all filled vacancies. Considering permanant, adhoc, guest posts.

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			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19			
1 1.6	2 Deen Dayal Upadhyay College	3 To provide quality higher education to students	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
			Number of newly enrolled students	874	998	787	708	839	837#	Number of students graduated	501	776	960	734	774	776	#Target of 2019-20 increased due to implementation of EWS Reservation.
			% of girls in newly enrolled students	38%	NA	41%	NA	40%	NA								
			Number of faculty positions - Sanctioned	130	130	130	122	124	170	Revenue cost per student per annum (Rs. in lakh)	NA	NA	1.28	NA	1.28	NA	Total faculty position = 124 Approval of 02 posts awaited from Delhi University. 100% achievement considering above posts. Proposal for additional post from 122 to 170 has been submitted in DHE for approval.
			% of faculty positions - filled	100%	100%	100%	100%	100%	100%								
			Student - Faculty ratio	21:1	20:1	18:1	18:1	19:1									Ratio is incresing as no of students has incresed
										Number of campus placements offered	128	140	62	70	38	70	
										Number of research papers published by faculty	118	NA	62	50	65	65	
			Total Number of Students	2,694	NA	2304	2,225	2,375	2436#								#Target of 2019-20 increased due to implementation of EWS Reservation.
			% of girls in total students	43%	NA	44%	NA	45%	NA								
			Number of Non-Teaching positions- Sanctioned	75	137	75	75	75	160								100% achievement considering 49 permanet & 34 contractual Proposal for additional post from 75 to 160 has been submitted in DHE for approval.
			Percentage of Non-Teaching positions-Filled*	65%	100%	100%	100%	100%	100%								

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			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Achievement 2018-19 (Apr.-March 2019)	Target 2019-20	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Achievement 2018-19 (Apr.-March 2019)	Target 2019-20		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
1.7	Indira Gandhi Institute of Physical Sciences	To provide quality higher education to students	Number of newly enrolled students	199	197	195	197	198	247*	Number of students graduated	179	187	187	187	198	187	*Intake Capacity is likely to be increased keeping in view the reservation quota of 10% to EWS General Category. B.Sc.(PE,HE &S) - 135 B.P.Ed. - 63 M.P.Ed. - 49 (After this increase the total intake capacity will 247)	
			% of girls in newly enrolled students	8%	NA	20%	NA	16%	NA	Revenue cost per student per annum (Rs. in lakh)	NA	NA	2.07	NA	2.72	#	#Cannot be ascertained at the beginning of the Financial Year	
			Number of faculty positions - Sanctioned	42	42	42	42	41	42								98% achievement ,considering 27 permanent & 14 guest teacher.	
			% of faculty positions - filled	64%	75%	90%	100%	98%	100%									
			Student - Faculty ratio	18:1	18:1	12:1	12:1	12:1										
										Number of campus placements offered	106	120	123	125	161	125	Out of 161 a total number of 89 students got appointment in Govt Schools of Direcorate of Education, Govt. of NCT of Delhi qualified through DSSSB. Remaining 72 passed out candidates of the Institute got private job.	
										Number of research papers published by faculty	10	25	31	32	33	33		
			Total Number of Students	499	502	485	486	490	***540								***Existing Strength is 490- to be passed out (197)+ 247 likely to be admitted in 2019-20. Tentavive Total Strength = 540 (10% EWS)	
			% of girls in total students	23%	NA	18%	NA	16%	NA								**In our institute admission is carried out on competetive examination merit basis . Hence, the percentage of male female are variable.	

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			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
			Number of Non-Teaching positions-Sanctioned	80	171	76	76	58	75								**One employee retired as an SPA and post was abolished. At presen 40 Non Teaching Staff are working in permanent capacity. 17 on contract basis and 01 on adhoc basis. The institute may fill the remaining vacant post subject to the approval of roster which is pending in University of Delhi. The 77% achievement considering all filled post.
			Percentage of Non-Teaching positions-Filled	64%	65%*	95%	95%	77%	100%								
1.8	Keshav Mahavidyalaya	To provide quality higher education to students	Number of newly enrolled students	556	523	567	580	602	638#	Number of students graduated*	323	701	647	462	423	495	# Target of 2019-20 increased due to implementation of EWS Reservation.
			% of girls in newly enrolled students	34%	40%	33%*	NA	36%	NA	Revenue cost per student per annum (Rs. in lakh)	NA	NA	0.99	NA	1.34	1.50	
			Number of faculty positions - Sanctioned	100	122	100	100	100*	100								Permanent-47, Adhoc/ Contractual-53, 100% Achiements considering permanent, contractual, adhoc posts.
			% of faculty positions - filled	48%	100%	100%	100%	100%	100%								
			Student - Faculty ratio	16:1	16:1	16:1	16:1	16:1									
										Number of campus placement offered	6	10	24	40	58	70	
										Number of research papers published by faculty	39	37	50	30	59	70	
			Total Number of Students	1,756	1,631	1595*	1,650	1,619	1,650								
			% of girls in total students	34%	40%	32%	NA	35%	NA								

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			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18 Regular-37 Contract-34 total is 71 .Achiements 89% considering above posts.
			Number of Non-Teaching positions-Sanctioned	80	95	80	80	71	95								
			Percentage of Non-Teaching positions-Filled	48%	100%	100%	100%	89%	100%								
1.9	Maharishi Valmiki College of Education	To provide quality higher education to students	Number of newly enrolled students	103	110	105 *	100	97	110#	Number of students graduated	B.Ed. made into a two year course w.e.f. Jul 2015. No students passed out in FY 2016-17	94	94	100	97	100	# Increase in seats of 10 % in 2019-20 for EWS
			% of girls in newly enrolled students	44.66%	Students admitted on the basis of Combined Entrance Examination	40.95%	NA	59%	NA								
			Number of faculty positions - Sanctioned	19	19	19	19	19*	19	Revenue cost per student per annum (Rs. in lakh)	NA	NA	2.34	NA	2.86	NA	* Permanant 13 Adhoc 4 guest teacher -2 Total 19 Achivement 100% considering permanant, adhoc teachers & Guest teachers
			% of faculty positions - filled	94.73%	100%	94.73%	100%	100%	100%								
			Student - Faculty ratio	11:1	11:1	11:1	11:1	9:1									
										Number of campus placements offered	**	**	**	**	**	**	*** DU's centralized placementcell data is not available with College
										Total Number of research papers published by faculty	3	7	7	10	9	10	
			Total Number of Students (I & II Yr.)	197	205	200	200	184	197#								# Increase in seaats of 10 % in 2019-20 for EWS

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			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
			% of girls in total students (I & II Yr)	51.7%	Students admitted on the basis of Combined Entrance Examination	44%	NA	52.0%	NA								
			Number of Non-Teaching positions-Sanctioned	36	36	36	36	36	36								100% Achievements considering 29 permanant & 7contractual posts.
			Percentage of Non-Teaching positions-Filled	81%	100%	81%	100%	100%	100%								
1.10	Maharaja Agrasen College	To provide quality higher education to students	Number of newly enrolled students	734	692	724	692	706	864#	Number of students graduated	514	794	750	509	540	604	# Target of 2019-20 increased due to implementation of EWS Reservation.
			% of girls in newly enrolled students	34%	NA	42%	NA	45%	NA								Admission for Girls Students are based on merit. Seats are not reserved for Girls’ Students as per University of Delhi rules.
										Revenue cost per student per annum (Rs. in lakh)	NA	NA	1.17	NA	1.42*	1.42	*It may vary depending upon the no. of admissionand actual work load.
			Number of faculty positions - Sanctioned	118	118	118	118	122	118								Permanent-63, Adhoc 57 Temporary-02 100% acievement considering above posts.
			% of faculty positions - filled	100%	100%	100%	100%	100%	100%								
			Student - Faculty ratio	17:1	17:1	17:1	17:1	.16:1									
										Number of campus placements offered	39	45	94	50	55	65	

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			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Achievement 2018-19 (Apr.-March 2019)	Target 2019-20	Indicator	Baseline 2016-17	Target 2017-18				Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
										Number of research papers published by faculty	44	50	79	55	10	45		
				Total Number of Students	2,244	1,953	1948*	1,985	2,000	2260#							# Target of 2019-20 increased due to implementation of EWS Reservation.	
				% of girls in total students	36%	NA	39%	NA	42%	NA								
				Number of Non-Teaching positions-Sanctioned	63	63	63	63	62	63							Permanent -44 Contract 18 Total 62 Achievmnts 99% considering permanant, adhoc, contractual posts.	
1.11	Shaheed Rajguru College of Applied Sciences for Women	To provide quality higher education to students	Number of newly enrolled students	315	563	623	563	582	609**	Number of students graduated	43	444	386	180	204	287	*Admission process was in progress **Subject to approval to increase intake on account of EWS reservation	
			% of girls in newly enrolled students							Revenue cost per student per annum (Rs. in lakh)	NA	NA	1.21	NA	1.42	NA		
			Number of faculty positions - Sanctioned	56	89	56	100	107	130#								#More faculty positions were to be filled upon start of new academic year At present 21 permanent ,73 Adhoc & 13 Guest teacher. 100% achievement considering above posts.	
			% of faculty positions - filled	100%	100%	100%	100%	100%	100%									
			Student - Faculty ratio	17:1	17:1	17:1	14:1	14:1										
											Number of campus placements offered	34	114	97	75	69	100	
											Number of research papers published by faculty	12	15	32	15	21	10	

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			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19				
1	2	3	4 Total Number of Students	5 987	6 1,106	7 1,164	8 1,250	9 1,473	10 1701**	11	12	13	14	15	16	17	18	
								*Admission process was on at that time **Subject to approval to increase intake on account of EWS reservation										
			Number of Non-Teaching positions-Sanctioned	89	150	89	99	62	142**									Regular-44 Contract-18. . 70% achievement on the basis of status of 2017-18. ** Proposal for more posts is under submission with DHE
			Percentage of Non-Teaching positions-Filled	52%	60%	52%	55%	70%	100%									
1.12	Shaheed Sukhdev College of Business Studies	To provide quality higher education to students	Number of newly enrolled students	311	625	343	320	409	511#	Number of students graduated	303	547	510	309	293	306	# Target of 2019-20 increased due to implementation of EWS Reservation.	
			% of girls in newly enrolled students	33%	NA	29%	NA	33%	NA	Revenue cost per student per annum (Rs. in lakh)	NA	NA	0.98	NA	1.34	1.87		
			Number of faculty positions - Sanctioned	45	64*	45	48	45	65*								Permanant 33 Adhoc -9 Guest 3 Total 45 100% Achievements considering permanant, adhoc, guest teachers. *	
			% of faculty positions - filled	87%	90%	100%	100%	100%	100%								Proposal for more posts is under submission with DHE.	
			Student - Faculty ratio	30:1	25:1	21:1	20:1	23:1									Ratio is incresing as no of students has incresed	
										Number of campus placements offered	130	140	118 *	120	142	150		
										Number of research papers published by faculty	15	13	14	16	16	18		
			Total Number of Students	1,152	1,246	964	965	1,056	1261#								# Target of 2019-20 increased due to implementation of EWS Reservation.	
			% of girls in total students	33%	NA	33%	NA	33%	NA									
			Number of Non-Teaching positions-Sanctioned	49	77	50	53	45	*82								Regular -33 & contract-12 . 90% acievement on the baisi of status of 2017-18. Proposal for more posts is under submission with DHE.	

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			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
			Percentage of Non-Teaching positions-Filled	81%	100%	82%	85%	90%	100%								
2	Ambedkar University (R.E- Rs 5250 Lakh) 2019-20 B E Rs7000 Lakh)	To provide quality higher education to students	Number of newly enrolled students	951	1,350	1,207	1,350	1294*	1400	Number of students graduated	549	570	568	640	606#	650	*Decrease in the number of enrollment is due to withdrawal by the students #The remaining students could not complete the requirement of the programme in the stipulated time period.
			% of girls in newly enrolled students	61%	61%	62%	NA	59%	NA								
			Number of faculty position - sanctioned	210	340	214	272	203	273#	Revenue cost per student per annum (Rs. in lakh)	NA	NA	1.84	NA	2.06	2.26	Regular-148, adhoc/ temporary/guest etc-55.. 95% achievement considering above posts on the basis of status of 2017-18. #59 new positions were sanctioned by the GNCTD in March 2018. There are 203 teaching staff as on date. The delay in recruitment process happened because UGC put hold on any new recruitment. The process of recruitment will be initiated after the code of conduct enforced during elections is lifted.
			% of faculty positions filled	72%	62%	89%	81%	95%	100%								
			Student - Faculty ratio	13:1	15:1	14:1	14:1	14:1									
										Number of Ph.D. awarded	1	5	7	9	4	10	
			Total number of Students	1,977	2,550	2,320	2,770	2812	3100								
			% of girls in total students	62%	62%	61%	NA	61%	62%								

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objective	OUTPUTS					Achievement 2018-19 (Apr.-March 2019)	Target 2019-20	OUTCOMES					Achievement 2018-19 (Apr.-March 2019)	Target 2019-20	Risk Factors / Remarks	
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
			Number of research projects undertaken	35	50	46	55	67#	55	Number of research papers published in peer-reviewed journals by faculty or students	127	150	45	60	* 41 research papers in peer reviewed journals, 6 Book authored, 53 book chapters and 6 book edited.V185	60	# 67 research projects were undergoing during the period. 3 new research projects were undertaken in this quarter.	
											Number of students offered campus placements	75	150	42	50	23	50	
			Number of non-teaching positions sanctioned	208	304	218	269	166	268#									268 post including 10 post of Projects out of which 64 regular and 102 are either adhoc /temporary/guest teacher are filled. 76 % achievement is based on status 2017-18. #50 new positions were sanctioned by the GNCD in March 2018. There are 166 non-teaching staff as on date breakup as mentioned above.. The process of recruitment will be initiated after the code of conduct enforced during elections is lifted.
			% of non-teaching positions filled	58%	68%	65%	66%	76%	100%									
3	National Law University (Rs 950 Lakh) [R- Rs 900 Lakh C- Rs 50 Lakh] (B.E 2019-20 1050 lakh)	(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	128	128	114	125	168	171#	Number of students graduated	123	124	120	105	104	158	# Target of 2019-20 increased due to implementation of EWS Reservation.	
			% of girls in newly enrolled students	48%	NA	50%	NA	51%	NA									
			Number of Faculty positions sanctioned	67	67	67	67	43	67	Revenue cost per student per annum (Rs. in lakh)	NA	NA	4.24	NA	4.91	5.10	Permanent-33, Adhoc/guest/temporary-10. Achievment 64% on the basis of staus of 2017-18 .	
			% of faculty position - filled	58%	90%	58%	73%	64%	100%									
			Student-Faculty Ratio	10 : 1	8 : 1	7:1	7:1	12:1 *									*Due to vacant post of faculty.Ther are 67 post of teacher but only 43 are filled.	

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objective	OUTPUTS					Achievement 2018-19 (Apr.-March 2019)	Target 2019-20	OUTCOMES					Achievement 2018-19 (Apr.-March 2019)	Target 2019-20	Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
			Total number of Students	488	488	481	478	534	539								
			% of girls in total students	46%	NA	46%	NA	45%	NA								
										Number of Ph.D. awarded	3	5	2	3	8	8	
										Number of research papers published in peer-reviewed journals by faculty or students	50	56	60	60	60	60	
										Number of students offered placement (BA LLB(H))	42	79	28	40	28	40	
			Number of Non-teaching positons sanctioned	94	94	94	94	65	94								Permanent-46 Adhoc/guest/temporary-19. Achievment 69% considering above posts.
			% of non-teaching positions filled	62%	80%	62%	78%	69%	100%								
4	Delhi Institute of Heritage, Research & Management - General (Rs.250 Lakh) [R- Rs 240 Lakh	To impart teaching/ research in the field of Conservation, Preservation and Heritage Management	Number of students newly enrolled	56	61	34	61	34	61	Number of students graduated	25	31	25	31	31	34	
			% of girls in newly enrolled students	75%	NA	62%	NA	76%	NA								

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objective	OUTPUTS					OUTCOMES					Achievement 2018-19 (Apr.-March 2019)	Target 2019-20	Risk Factors / Remarks		
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Achievement 2018-19 (Apr.-March 2019)	Target 2019-20	Indicator	Baseline 2016-17	Target 2017-18				Status 2017-18	Target 2018-19
1	C- Rs 10 Lakh (B.E 2019-20 Rs 300 lakh)		4	5	6	7	8	9	10	11 Revenue cost per student per annum (Rs. in lakh)	12 NA	13 NA	14 3.86	15 NA	16 NA	17 3.7	18
																	The fugure has changed due to increase on account of field training programme of students and implementation of 7th PC to the teachers. This figure is also inclusive of amount incurred on various study tour programmes, salary of employees and amount incurred on capital assett, O.E. Etc.
			Number of faculty position - sanctioned	15	15	15	15	9	15								Permanent -9 posts are filled .60% achievement consdering above posts.
			% of faculty position - filled	60%	60%	60%	80%	60%	100%								
			Student - Faculty ratio	12:1	10:1	7:1	7:1	7:1									
										Number of campus placement offered	8	10	15	12	12	12	% of passed-out students placed in different organizations/institutions has increased.
										Number of research papers published by faculty	10	12	12	12	12	12	
			Total Number of Students	56	92	65	65	67	68								
			% of girls in total students	75%	NA	68%*	NA	NA	69								
			Number of Non-teaching positons sanctioned	21	21	21	21	13	21								13 posts are filled .62% achievement considering above posts. Filling of the posts are in process.
% of non-teaching positions filled	67%	67%	67%	80%	62%	100%											

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objective	OUTPUTS					OUTCOMES								Achievement 2018-19 (Apr.-March 2019)	Target 2019-20	Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Achievement 2018-19 (Apr.-March 2019)	Target 2019-	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19				
15	2 Rashtriya Uchttar Shiksha Abhiyaan (Rs 1500 Lakh) BE 2018-19 and (Rs 1000 Lakh) in BE 2019-20	3 To improve access, equity and quality in higher education through planned development of higher education at state level by providing infrastructure grant to Colleges / Universities.	4 Number of Colleges & Institutions provided Grants	5 NA	6 8	7 0	8 0	9	10	11	12	13	14	15	16	17	18 Eligibility pre- requisite to participate in RUSA : • Formation of State Higher Education Council (SHEC). • Formulation of State Higher Education Plan (SHEP). • Memorandum of Understanding (MOU) between MHRD, GOI and GNCTD. Present form of SHEC was constituted through an Executive Order. NowRe-Consititution of SHEC has been recommended which is in progress. SHEP has been prepared covering NAAC accredited four universities and seven colleges under GNCTD with total outlay of Rs.169.40 crore. After, re-constitution of SHEC, SHEP would be approved by SHEC and MOU would be signed.	
			Number of Colleges & Institutions where concerned works started for which grants released.	0	5	0	0											
			Number of Universities provided grants	0	3	0	0											
			Number of Universities where concerned works started for which grants released.	0	2	0	2											
6	Delhi Higher Education & Skill Development Guarantee Scheme - Other charges (Rs. 500 Lakh) (Revenue)	Providing financial support to students for pursuing higher education in Delhi by providing guarantee through 'Delhi Higher Education and Skill Development Credit Guarantee Fund Trust'.	Number of applications received	405	410	177	200	139	150	Number of students availed loan under this scheme*	151	150	34	50	23	50	Corpus fund of Rs 15 crore is deposited in Vijya Bank V175as Fixed Deposit. Students are not interested in taking loan because they have to repay it .so there are other schmes where financial assistance is being given so students are opting those schemes.	
										Amount of loan sanctioned (in lakhs)	467	500	155	200	102.00	100.00		

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objective	OUTPUTS					Achievement 2018-19 (Apr.-March 2019)	Target 2019-20	OUTCOMES					Achievement 2018-19 (Apr.-March 2019)	Target 2019-20	Risk Factors / Remarks	
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19				
17	2 Merit-cum-Means Linked Financial Assistance (Funds from Delhi Higher Education Aid Trust)	3 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	4 Number of colleges/state Universities in which scheme is implemented	5 NA	6 NA	7 07 State Universities and affiliated colleges / institutes with GGSIPU	8 07 State Universities and affiliated colleges / institutes with GGSIPU	9 07 State Universities and affiliated colleges / institutes with GGSIPU	10 07 State Universities and affiliated colleges / institutes with GGSIPU	11 Number of students availed financial assistance equivalent to 100% of tuition fees	12 NA	13 NA	14 439	15 500	16 1095	17 1000	18 Trustee has approved expenditure sealing of Rs 10 crore in the scheme.	
			Number of applications received	NA	NA	1,544	1,600			Number of students availed financial assistance equivalent to 50% of tuition fees	NA	NA	557	600	1145	1000		
		Aid-Trust through Directorate of Higher Education (DHE), GNCTD will fully or partially reimburse the tuition fee paid by the studens (Category wise)								Number of students availed financial assistance equivalent to 25% of tuition fees	NA	NA	176	200	189	200		
8	Starting of new courses at Lodhi Road campus of AUD																	
	(i) B.A. B. Ed. Course		Date of starting of course	NA	NA	NA	NA	NCTE applications for recognition of programmes has been submitted in March 2019. The NCTE approvals and inspection is awaited.										
			Number of newly enrolled students	NA	NA	NA	NA											
			% of girls in newly enrolled students	NA	NA	NA	NA											
	(ii) M. Ed. Course		Date of starting of course	NA	NA	NA	NA	Programme planning for launch of innovative MEd programme including trajectories for										

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objective	OUTPUTS					Achievement 2018-19 (Apr.-March 2019)	Target 2019-20	OUTCOMES					Achievement 2018-19 (Apr.-March 2019)	Target 2019-20	Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
			Number of newly enrolled students	NA	NA	NA	NA	mentor teachers of the Delhi Government schools									
			% of girls in newly enrolled students	NA	NA	NA	NA										
	(iii) Continuing Professional Development Courses for School Teachers(A new course parameter added)		Date of starting course					Six Courses have been launched in February 2019.Two courses are currently running based on the participant's response: 1) Teachers as Researchers; 2) Leading Change in Educational Institutions Four More courses are being developed for the next semester.									
			Number of newly enrolled students					19									
			% of girls in newly enrolled students					89%									
SECTION B - NEW SCHEMES /PROGRAMMES W.E.F 2019-20																	
9	Entrepreneuership Development Progaramme for students (Rs. 150 lakh in BE 2019-20)	To encourage and develop the attitude in the students to open new start-ups and generate more employment opportunities in modern arena of commerce and industry.															
	(i) Schools of GGSIPU		No. of students given seed money in 1st year						1700*	Total No. of business proposals developed by the students during the period						Under consideration	*Under Graduate -1500 students & Graduate - 200 students . The figure is tentative as the Guidliness for the scheme are yet to be framed and after framing of the guildliness modalities of the scheme will be worked out.

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objective	OUTPUTS							OUTCOMES							Achievement 2018-19 (Apr.-March 2019)	Target 2019-20	Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Achievement 2018-19 (Apr.-March 2019)	Target 2019-	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18		
	(ii) Schools of AUD									No. of business proposals succesfully implemented									
			No. of students given seed money in 1st year						1,200	Total No. of business proposals developed by the students during the period						Under consideration	*Under Graduate -550 students & Graduate - 650 students . The figure is tentative as the Guidliness for the scheme are yet to be framed and after framing of the guildliness modalities of the scheme will be worked out.		
										No. of business proposals succesfully implemented									
			(iii) DHIRM	No. of students given seed money in 1st year						60	Total No. of projects developed by the students during the period						Under consideration	*Post graduate course 61-students . The figure is tentative as the Guidliness for the scheme are yet to be framed and after framing of the guildliness modalities of the scheme will be worked out.	
										No. of business proposals succesfully implemented									
			No. of students given seed money in 1st year							Total No. of projects developed by the students during the period									
	(iv) National Law University		No. of students given seed money in 1st year						164	No. of business proposals succesfully implemented						Under consideration	*LLB -83 students & LLM-81 . The figure is tentative as the Guidliness for the scheme are yet to be framed and after framing of the guildliness modalities of the scheme will be worked out.		
			Total seed money released for projects							No. of business proposals succesfully implemented									

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objective	OUTPUTS					Achievement 2018-19 (Apr.-March 2019)	Target 2019-20	OUTCOMES					Achievement 2018-19 (Apr.-March 2019)	Target 2019-20	Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
10	Delhi Teachers University (Rs. 500 lakh in BE 2019-20)	To promote excellence in Teachers Education through innovative teaching, research and extension activities.	Time line for Introduction of Bill in Delhi Legislatice Assembly						*Under consideration	No. Of courses to be started							*Approval of formation of committee is under submission .Commiittee would draft the Delhi Teacher University Bill.
			Time line for all requisite approvals for starting of the university								Total intake capacity.						
			Date of the start of the university														
	SECTION C - CAPITAL PROJECTS																
11	Guru Govind Singh Indraprastha University (GGSIPU- East Campus) (Rs 1400 Lakh) BE 2019-20		% of construction work completed	NA	NA	22%	50%	40%	100%	Estimated Project cost (Rs. In crore)	NA	NA	NA	271.00	271.00	271.00	The total work award of this project is Rs 231 crores , out of which Rs 41 crores has to be given by DHE GNCTD. In financial year 2017-18 and in 2018-19 an amount of Rs 13 crores and Rs 14 crore repectively were released for this project.Further the remaining amount of Rs 14 crore would be released in current financial Year 2019-20.
			likely date of completion of work	NA	NA	NA	08/11/2019	NA	Feburary 2020	Tender cost of the project (Rs. In crore)	NA	NA	NA	231.27	231.27	231.27	
	Capital Project under PWD an outlay of Rs 150 crore has been allocated under PWD demand head-11																
12	New construction projects: AUD - at Dheerpur Campus <																

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objective	OUTPUTS					Achievement 2018-19 (Apr.-March 2019)	Target 2019-20	OUTCOMES					Achievement 2018-19 (Apr.-March 2019)	Target 2019-20	Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
			Date of Award of work	NA	NA	NA	NA			Tender cost of the project	NA	NA	NA	NA			Work is likely to be awarded by 10/08/2020 *
			Date of start of work	NA	NA	NA	NA										Work is likely to be started by 25/08/2020
			% of physical progress	NA	NA	NA	NA	NA									Construction Activity in the project will commence after 25/08/2020.
			likely date of completion	NA	NA	NA	NA	NA									A period of 3 years has been earmarked for construction of the campus. Work is likely to be compelted by 25/08/2023 #
13	New construction projects: AUD - at Rohini Campus		Time by which the Administrative Approval & Expenditure sanction would be accorded	NA	NA	NA	30.04.2019	PWD has received the response from 11 bidders in response to the RFP invited for the appointment of consultanat on 02/03/2019. The technical bids were opened on 25/03/2019 by PWD and these are under process.	The consultant is likely to be appointed by 30.06.2019	Estimated Project cost	NA	NA	NA	This will depend on the cost arrived at in EFC proposal.			A/A and E/S is likely to be obtained by 30/06/2020 ^
			Date of floating of tender	NA	NA	NA	NA	NA									PWD will take 90 days for award of work after EFC approval. Tenders are likely to be floated by 31/07/2020 +
			Date of Award of work	NA	NA	NA	NA			Tender cost of the project	NA	NA	NA	NA			Work is likely to be awarded by 10/08/2020 *
			Date of start of work	NA	NA	NA	NA										Work is likely to be started by 25/08/2020
			% of physical progress	NA	NA	NA	NA	NA									Construction Activity in the project will commence after 25/08/2020.
			likely date of completion	NA	NA	NA	NA	NA									A period of 3 years has been earmarked for construction of the campus. Work is likely to be completed by 25/08/2023 #