PROJECT PROPOSAL

FOR

ESTABLISHING CO-ED

POLYTECHNIC COLLEGE

AT ANOOPPUR, DATIA, KATNI, MANDSOUR, RAISEN, REWA, SHAJAPUR (M.P.)

WITH CENTRAL ASSISTANCE

2007-08

Proposal Submitted by Technical Education & Training Department,

Government of Madhya Pradesh

- 1. Diploma level institutions in Madhya Pradesh: Madhya Pradesh has 44 Polytechnic Colleges having intake capacity of 9094 seats for Diploma in Engineering/Technology/Architecture/Vocational and Occupational Technology Courses. Out of the total 44 Polytechnics, 13 Women's Polytechnic Colleges conduct Diploma courses exclusively for women students having a capacity of 1595 seats.
- 2. Justification for starting Polytechnics at 07 Districts Central government is providing assistance to establish new polytechnics in special focus districts based on the criteria of educationally backward minority concentration / schedule V areas/ schedule VI areas and / SC female literacy rate less than 10% etc. where no polytechnic level institute exists as of now. Based on above criteria, the Central government has asked to indicate the names of districts where no polytechnic exist as of now. The deptt. has identified 12 such districts out of which 05 districts have been identified in phase-I of NCM Programme, already in the process of establishing polytechnics with central govt. assistance under NCM programme. The remaining 07 places are: Datia, Rewa, Shajapur, Raisen, Katni, Anuppur, Mandsour.
- 3. Courses Proposed:

S.No.	Name of the Place	Prop	osed Courses	Intake
1.	Datia	1 Packaging Technology		60
		П	Sugar Technology	60
		Ш	Multimedia Tech. & Animation	60
		IV	Electronics and Telecom.	60
2.	Rewa	1	Civil Engg.	60
		II	Fire Tech. & safety	60
			Computer Hardware & Maintenance	60
		IV	Multimedia Tech. & Animation	60

S.No.	Name of the Place	Prop	osed Courses	Intake
3.	Shajapur	1	Solvent Extraction Technology	60
		II	Electronics and Telecom	60
		III	Computer Sc. & Engg.	60
		IV	Computer Hardware & Maintenance	60
4.	Raisen	1	Medical Electronics	60
		II	Laboratory Operation and Maintenance	60
			Computer Sc. & Engg.	60
		IV	Pharmacy	60
5.	Katni	1	Maintenance Engg.	60
		II	Fabrication Technology	60
		- 111	Chemical Engg.	60
		IV	Computer Sc. & Engg.	60

S.No.	Name of the Place	Prop	osed Courses	Intake
6.	Anuppur	1	Travel and Tourism	60
		II	Hotel Management & Cattery Technology	60
			Computer Sc. & Engg.	60
		IV	Agriculture Processing	60
7.	Mandsour	1	Library & Information Science	60
		II	Electronics and Telecom.	60
			Computer Sc. & Engg.	60
		IV	Modern Office Management	60

4. Infrastructure requirements (Typical for one polytechnic, as per

AICTE norms modified and adopted by the state):

- I. Land requirements: 5.00 acre of land is required to establish one polytechnic in non-metro areas. State government will provide land at no cost.
- II. Civil Works:
 - a. Building: With intake of 60 students in each course, total student strength will be 720 for four courses of 3 years' duration. Therefore as per the norms for institution building @11.70 square meter per student, total built up area required will be 8672.80 sq. mt. The

approximate cost of construction for this area @ Rs. 5000.00 per sq. mt. works out to be Rs. 433.60 lakhs.

S. No.	Description	Staff quarters for 50% of strength	Built up area of each quarter (in sq. mt.)	Total approximate cost @ 5000=00 per sq. mt. (in lakhs)
1.	Principal's quarters	01	150	7.50
2.	HOD's flat	04	120	24.00
3.	Warden's flat	01	120	6.00
4.	Lecturer's flat	08	100	40.00
5.	Administrative staff	04	65	13.00
	Total	83	-	<u>90.50</u>

b. Residential Staff Quarters:

c. Hostel-

- Boys: Hostel accommodation for 200 boy students should be provided. Taking an area of 14 sq. meter per student. Total area required for 200 students will be 2800 sq. mt. Taking cost of construction @ Rs. 5000 per sq. mt. Cost of construction for 200-seated hostel will be <u>Rs. 140.00 lakhs</u>.
- Girls: Hostel accommodation for 100 girl students should be provided. Taking an area of 14 sq. meter per student. Total area required for 100 students will be 1400 sq. mt. Taking cost of construction @ Rs. 5000 per sq. mt. Cost of construction for 100-seated hostel will be <u>Rs. 70.00 lakhs</u>.

Total costs of civil works: Rs. 734.10 lakhs.

SI. No.	Particulars	Norms for Engg./Tech.	Require ment	Approx imate Cost (in lakhs)
1	No. of Computer terminals	Terminal-Student Ratio=1:4	180 (@ Rs. 25,000 per computer)	45.00
2	Hardware specification	P4 Processor (latest configuration)	-	-
3	No. of terminals on LAN/WAN	50% of no. of terminals	90(LS rate)	1.40

III. Computer centre:

4	Relevant legal software	At least 2 (two) system software packages and 8 (four) Application Software Packages	sufficient quantity	4.00
5	Peripheral(s)	Printer: Computer Terminal ratio=1:10	18 (@ Rs. 10,000 per printer)	1.80
			Total	<u>52.20</u>

IV. Library:

Descrip -tion		Books for al Subjects	No. of Books for Sc.& Humanities	No. of Journals and periodicals	Photo- copier
	No. of titles	No. of Volumes	(Volumes)	periodicais	(Nos.)
	375 per Course	1500 per Course	600	05 per course	1
Require ments for four courses	6000 v	volumes	600	20	1
Costs (in lakhs)	(@ Rs.	5.00 250 per ume)	1.50 (@ Rs. 250 per volume)	0.50 (@ 2500 per journal)	1.00
	VOI			Total	<u>18.00</u> lakhs

V. Staff requirements:

a) Faculty and other staff:

SI. No.	Description and scale	Required quantity for 720 students of four courses (Minimum required Teacher-student ratio 1:20)	Average Salary (per month per person)	Approximate yearly expenditure (in lakhs)
1.	Principal (16,400-20,000)	01	29,300	3.52
2.	Head of deptt. (12,000-18,300)	04	24,084	11.56
3.	TPO (12,000-18,300)	01	24,084	2.89
4.	Lecturer (Technical - 22 Humanities & Science- 05) (8,000-13,500)	27	12,980	42.05

5.	Astt. Workshop Supdt. (8,000-13,500)	01	12,980	1.55
	Total	34	-	64.24
Othe	er staff			
6.	Librarian (8,000-13,500)	01	12,980	1.56
7.	PTI (8,000-13,500)	01	12,980	1.56
	Grand Total			<u>67.36</u>

b) Technical staff:

Number of laboratories for four courses= 20(Taking 5 per course)= 02Science= 02(one for Physics and one for Chemistry)Tatal

Total = 22

S. No.	Staff required	Nos. requir ed	Average Salary (per month per person)	Approximate yearly expenditure (in lakhs)
1.	Workshop Instructor/ Technical Assistant (4,500-7,000) (Four per course i.e. one for two labs)	12	7,380	10.62
2.	Computer Operator (4,500-7,000)	04	7,380	3.54
3.	Maintenance Technician (4,000-6,000)	01	6,400	0.76
4.	Laboratory technician (4,000-6,000) One per course	04	6,560	3.16
5.	Instrument repairer (4,000-6,000)	01	6,560	0.78
6.	Electrician (3,050-4,590)	01	5,002	0.60
7.	Skilled Assistant (3,050-4,590) One per course	03	5,002	1.80
	Total	26		<u>21.26</u>

c) Office staff:

No. quantity for 720 students of four courses Salary (per month per person) yearl expendi (in lakl expendi (in lakl) 1. Head Clerk (4,500-7,000) 01 7,380 0.88 2. Stenographer (4,500-7,000) 01 7,380 0.88 3. Library Clerk (4,500-5,200) 01 7,380 0.88 4. Assistant Grade-II (4,000-6,000) 01 6,560 0.78 4. Assistant Grade-II (4,000-6,000) 01 6,560 0.78 6. Caretaker (4,000-6,000) 01 6,560 0.78 7. Matron (4,000-6,000) 01 6,560 0.78 8. Accountant (4,000-6,000) 01 5,127 0.61 9. Steno-typist (3,050-4,590) 01 5,127 0.61 11. Store Keeper (3,500-5,200) 04 4,182 2.00 12. Peon (2,550-3,200) 04 Fixed 2500 (on collect orate rate) 1.20 (on collect orate rate) 14. Chowkidar 04 Fixed 2500 (on collect orate rate) 0.30 (on collect orate r	S.	Description	Required	Average	Approximate
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17.Hammal02Fixed 25000.60(on collect				•	
(on collect	17.	Hammal	02		0.60
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				•	
		Total	30	/	15.83

- VI. Furniture requirements:
 - a. College building: @ Rs. 2500 per student. For total 720 students, the approximate cost of furniture will be Rs. 18.00 lakhs.
 - b. Boy's hostel: @ Rs. 2000 per student. For 200 students, the approximate cost of furniture will be Rs. 4.00 lakhs.
 - C. Girl's hostel: @ Rs. 2000=00 per student. For 100 students, the approximate cost of furniture will be Rs. 2.00 lakhs.

Total costs of furniture = <u>Rs. 24.00 lakhs</u>

- VII. Equipment requirements: @ Rs. 37.50 lakhs per course. For four courses, the approximate cost of equipments will be <u>Rs. 150.00 lakhs</u>.
- VIII. Miscellaneous fund: Miscellaneous fund for purchase of raw materials and consumables, training expenses, payment of electricity/water/telephone charges, POL and stationary will be required. Taking these charges @ Rs. 3,000=00 per student. For total 720 students, miscellaneous expenditure will be <u>Rs. 21.60 lakhs</u> per annum.
- IX. Desirable requirements:
 - a. Digital Library: Approximate cost of setting up digital library will be <u>3.00 lakhs</u>.

Financial Proposals at a glance for establishing seven Polytechnic:

S.ItemAmount (in lakhs)No.LandTo be provided free by state government2.Civil construction work i.To be provided free by state government2.Civil construction work i.734.10i.College Building – 433.60 lakhs ii.734.10ii.Principal & Staff quarters – 90.50 lakhs iv.734.103.Computer Centre52.204.Library i.21.00i.General – 18.00 lakhs ii.21.005.Furniture i.24.006.Equipment150.00Total (one polytechnic only)981.30Total (one polytechnics (A)6.Equipment150.00Total for 07 polytechnics (A)6.Equipment104.45i.Faculty & other staff – 67.36 lakhs iii.104.45i.Faculty & other staff – 67.36 lakhs iii.21.60Civice staff – 15.83 lakhs21.60Civice staff – 15.83 lakhs21.60Total (one polytechnic only)126.05Total (one polytechnic only)126.05Total for 07 polytechnic only)126.05Total for 07 polytechnics (B)882.35	(A). <u>No</u>	on-recurring expenditure:	
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Total for 07 polytechnics (B)		Total (one polytechnic only)	126.05
		Total for 07 polytechnics (B)	882.35
· · ·		GRAND TOTAL (A+B)	7751.453