

NIPER (Raebareli)

Model NIPER/ NIPER Centre Appraisal report format

Annual Work Plan and Budget for the year –2016-17

Institution	Board of Governors / Steering Committee Approval Date and Proceedings No.& Date	DoP- NIPER Joint Technical Committee Approval Date and Proceedings No.& Date
National Institute of Pharmaceutical Education and Research, Raebareli	BOG does not exists	Joint Secretary Approval
Any Speicalised Centre: NCRBD/ Medical Devices*	NIL	NIL

*: Subject to EFC Approval

Submitted for the appraisal of Project Approval Board

For Centres with separate DoP Budgetary head there will be a separate AWP&B subject to EFC approval

ANNUAL WORK PLAN & BUDGET (AWP & B)
NIPER, RAEBARELI
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1. (a) Digital India:-

We are implementing various tool of IT to make NIPER, Raebareli a part of **Digital India programme**. The point wise description given below:-

- Implementation of computer network with WI-FI facility in campus and hostel.
 - Biometric attendance System for Faculty, Staff and Student.
 - NIPER, Raebareli is a member of **NKN**. (Having optical fibre connectivity for Internet).
 - Implementation of **SOUL** software in library developed by the **INFLIBNET** Centre.
 - **DSpace** Repository implemented. **DSpace** is a **digital service** that collects, preserves, and distributes digital material. Repositories are important tools for preserving an organization's legacy; they facilitate digital preservation and scholarly communication (NIPER thesis and dissertations work).
 - Website design and developed (In-house) and hosted on NIC Server (Web portal site in progress).
 - Email service on our domain name for Faculty and Staff, service provided by NIC.
 - A web application developed (In-house) for student result automation and result display.
 - An Intranet site for information sharing within the campus.
 - Video conferencing node is enabled at NIPER, Raebareli.
- (b) '**Swatch Bharat Abhiyan**' was organised in NIPER, Raebareli from 2nd October, 2014 taking ahead the legacy and responding to the Nation's call by the Hon'ble Prime Minister Mr. Narendra Modi followed by the communication of the same by Mrs. Smriti Irani, Minister of Human Resource Development, Government of India.

The campaign started with administering of pledge by Project Director to all the faculty & staff members and students to carry out the cleanliness from time to time.

I. Executive Summary, NIPER-Raebareli

Rs. in Lakhs

		Outlay Proposed 2016-17 by NIPER								Outlay Recommended by Technical Committee						PAB Approval 2016-17									
S.No	Expenditure head	Spill over		Fresh		Total		Spill over		Fresh		Total		Spill over		Fresh		Total							
		Phy	Fin	Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	Phy	Fin	Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	Unit Cost	Phy	Fin		
Recurring																									
1	Salary/ remuneration					125.00			125.00																
2	Scholarship/ Stipend					120.00			120.00																
3	Academic activities					43.00			43.00																
4	Office expenses					137.00			137.00																
5	Travelling Expenses					5.00			5.00																
6	Office/ infrastructure maintenance					50.00			50.00																
7	Contingency					20.00			20.00																
8	Overhead					50.00			50.00																
	Total					550.00			550.00																
Non-recurring/ Capital																									
1.	Creation of Infrastructure /Campus Development					0.00			0.00																
2.	Lab Equipments					90.00			90.00																
3.	Information Centre / Knowledge Bank					0.00			0.00																
	Books / Journals / e-journals					30.00			30.00																
4.	Software Development					0.00			0.00																

II. NIPER Fact sheet: Birds eye view / performance Indicators of NIPER-Raebareli

National Institute of Pharmaceutical Education and Research-Raebareli has been functioning with the objectives of providing quality education in Pharmaceutical Sciences and carrying out cutting edge research in the areas relevant to the pharmaceutical Industry.

Towards fulfilling the above objectives, the growth of the Institute is being assessed each year using the following performance parameters in each area.

Area	Parameter	Year (2015-16)
Academics	Courses offered	M.S (Pharm): Medicinal Chemistry M.S (Pharm): Pharmaceutics M.S (Pharm): Pharmacology & Toxicology
	No of students enrolled in each course	M.S (Pharm): Medicinal Chemistry = 17 M.S (Pharm): Pharmaceutics = 13 M.S (Pharm): Pharmacology & Toxicology = 6 Total no. of students enrolled in M.S. (Pharm.) = 36
	No of students successfully passed out	2013-2015 batch: M.S (Pharm): Medicinal Chemistry = 18 M.S (Pharm): Pharmaceutics = 14 M.S (Pharm): Pharmacology & Toxicology = 6 Total number of students passed out: 38
	Convocation details (details)	3 rd Convocation : December 11, 2015 Chief Guest : Professor Man Mohan Sharma, Padma Vibhushan, Padma Bhushan, FRS, FASc, FTWAS, FEng, FNASc, Former Director, Institute of Chemical Technology, Mumbai Secretary, DoP : Dr V.K. Subburaj
Faculty	Faculty details (department wise)	M.S (Pharm): Medicinal Chemistry = Assistant Professor-01; Lecturer-01 M.S (Pharm): Pharmaceutics = Lecturer-03 M.S (Pharm): Pharmacology & Toxicology = Lecturer-02 Total Number of Faculty : 07
	Visiting Faculty details	Annexure 1
Research	No of Research Publications	07

Collaborations	Industrial Collaborations	MoU was signed between NIPER, Raebareli and Indian Drugs And Pharmaceuticals Ltd. (Gurgaon/Rishikesh) during the visitor's conference held from 4th - 6th Nov, 2015 at RashtrapatiBhavan, New Delhi, The MoU was signed by Dr. P.K. Shukla, Project Director, NIPER, Raebareli and Mr. Praveen Kumar, Chairman & Managing Director, IDPL in the presence of Hon'ble President of India on 4 th November, 2015	
Infrastructure	Existing facilities	<ul style="list-style-type: none"> a. Well furnished Classrooms, Seminar halls, Conference halls and Auditorium equipped with latest audio visual equipment b. Laboratories for all the departments equipped with sophisticated equipment and other related items. c. Library facility with Journals and books d. Wi-Fi facilities in the campus e. IT facilities (central computer lab)) f. Residential facility for the students (Separate Hostels for boys & girls with facilities viz., gymnasium and canteen) 	
Conferences / Workshops conducted		7th NIPER (RBL)-CSIR-CDRI Symposium on "Recent Advances in Pharmaceutical Sciences for Drug Discovery & Development" February 20th – 21st, 2015	
Placements	Placements for the Year	Details of 2013-15 batch students	
Department		Total no. of students	Placement Status
Medicinal Chemistry		18	09
Pharmaceutical		14	04
Pharmacology & Toxicology		06	02
TOTAL		38	15

- III. **Planning process followed in formulating AWP&B:** Comment on the planning process/process followed in formulating the AWP&B especially on need identification and estimating costs by active engagement with various Departments and other centres of NIPER. Comment on need specificity, contextualisation, relevance of proposals, detailing of activities, measurability in terms of expected outcomes/timelines etc. data quality/consistency.

*Based on the Vision, Mandate and performance during the past years, the Annual Work Plan & Budget has been prepared for the year 2016-17.

IV. Performance of NIPER 2015-16 :

B. Deatiled Performance of NIPER-Raebareli during previous year 2015-16- Non-Financial

1. Mandate and Vision and Research Leadership

NIPER-Raebareli: Progress achieved for the last 3 years

- Total of 106M.S. (Pharm.) students are passed out in last 3 years.
- 07 faculites are presently working in all the three departments of NIPER-Raebareli.
- 19 publications in peer reviwed journals of National/International levels.
- Placement:

Year	Batch	Total Placement (%)
2013	4 th Batch	42%
2014	5 th Batch	65%
2015	6 th Batch	38%

NIPER-Raebareli: Vision

To establish a nationally and internationally recognized brand in the field of education and research of pharmaceutical sciences for the benefit of human kind.

NIPER-Raebareli: RESEARCH LEADERSHIP

- To make a quality bench mark of pharmaceutical education and research and provide exposure to national and international collaborative research facilities.
- Developing NIPER, Raebareli as centre of national importance for pharmaceutical education and research and also giving impetus to the study of sociological aspects of drug use and rural pharmacy in association with the mentor institute CSIR-CDRI, an internationally reputed drug research organization of CSIR.
- As there is no permanent faculty in NIPER, Raebareli the research component at present is negligible.

2. NIPER-Raebareli: Historical Background

The National Institute of Pharmaceutical Education and Research (NIPER), Raebareli has been created as a centre of excellence for higher education, research and development in Pharmaceutical Sciences. The NIPER, Raebareli started functioning from 14th November, 2008 and was last to take roots under the mentorship of the CSIR-Central Drug Research Institute, Lucknow. To begin with, 20 students were admitted through a joint entrance examination conducted by NIPER, Mohali. The Institute expanded its activities from here on and offered M.S. (Pharm.) courses in Medicinal Chemistry and Pharmaceutics from the academic year 2008-2009. During the academic year 2012-2013 a new stream of M.S. (Pharm.) Pharmacology and Toxicology has been started. Before starting the new course a new laboratory was created.

The 1st, 2nd and 3rd Convocation were held on 15th December' 2010, 7th April' 2014 and 11th December' 2015 in CSIR-CDRI, Lucknow respectively. 7th and 8th batch are in progress.

3. NIPER-Raebareli: Achievements till date – Year wise

Achievements /Academic Year	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Number of Masters students admitted	20	28	30	31	37	38	38	36
Number of Masters students passed out	-	20	28	30	31	37	38	-
Placements	-	17	10	16	13	24	15	-
Conferences/workshops	1	1	1	1	1	1	1	1
Convocation /No. of Students Awarded	-	-	20	-	-	-	89	75

4. NIPER-Raebareli: Organisational structure

a. Administration

- | | | |
|------|--|--|
| i) | Dr. MadhuDikshit, Director, CSIR-CDRI, Lucknow | |
| ii) | Dr. P. K. Shukla, Project Director, NIPER-Raebareli | Senior Principal Scientist & In-Charge, CSIR-CDRI, Lucknow |
| iii) | Dr. R.P. Tripathi, Dean, NIPER-Raebareli | Chief Scientist, CSIR-CDRI, Lucknow |
| iv) | Dr. Shailja Bhattacharya, Registrar, NIPER-Raebareli | Chief Scientist, CSIR-CDRI, Lucknow |
| v) | Course Cordinators | |
| a) | Dr. Atul Kumar, M.S. (Pharm.) <i>Medicinal Chemistry</i> | Sr. Principal Scientist, CSIR-CDRI, Lucknow |
| b) | Dr. P.R. Mishra, M.S. (Pharm.) <i>Pharmaceutics</i> | Sr. Principal Scientist, CSIR-CDRI, Lucknow |
| c) | Dr. Wahajuddin, M.S. (Pharm.) <i>Pharmaceutics</i> | Scientist, CSIR-CDRI, Lucknow |
| d) | Dr. KasifHanif, M.S. (Pharm.) <i>Pharmacology & Toxicology</i> | Scientist, CSIR-CDRI, Lucknow |

b. Departments

- i) M.S. (Pharm.) *Medicinal Chemistry*
- ii) M.S. (Pharm.) *Pharmaceutics*
- iii) M.S. (Pharm.) *Pharmacology & Toxicology*

c. Department wise activities and Issues

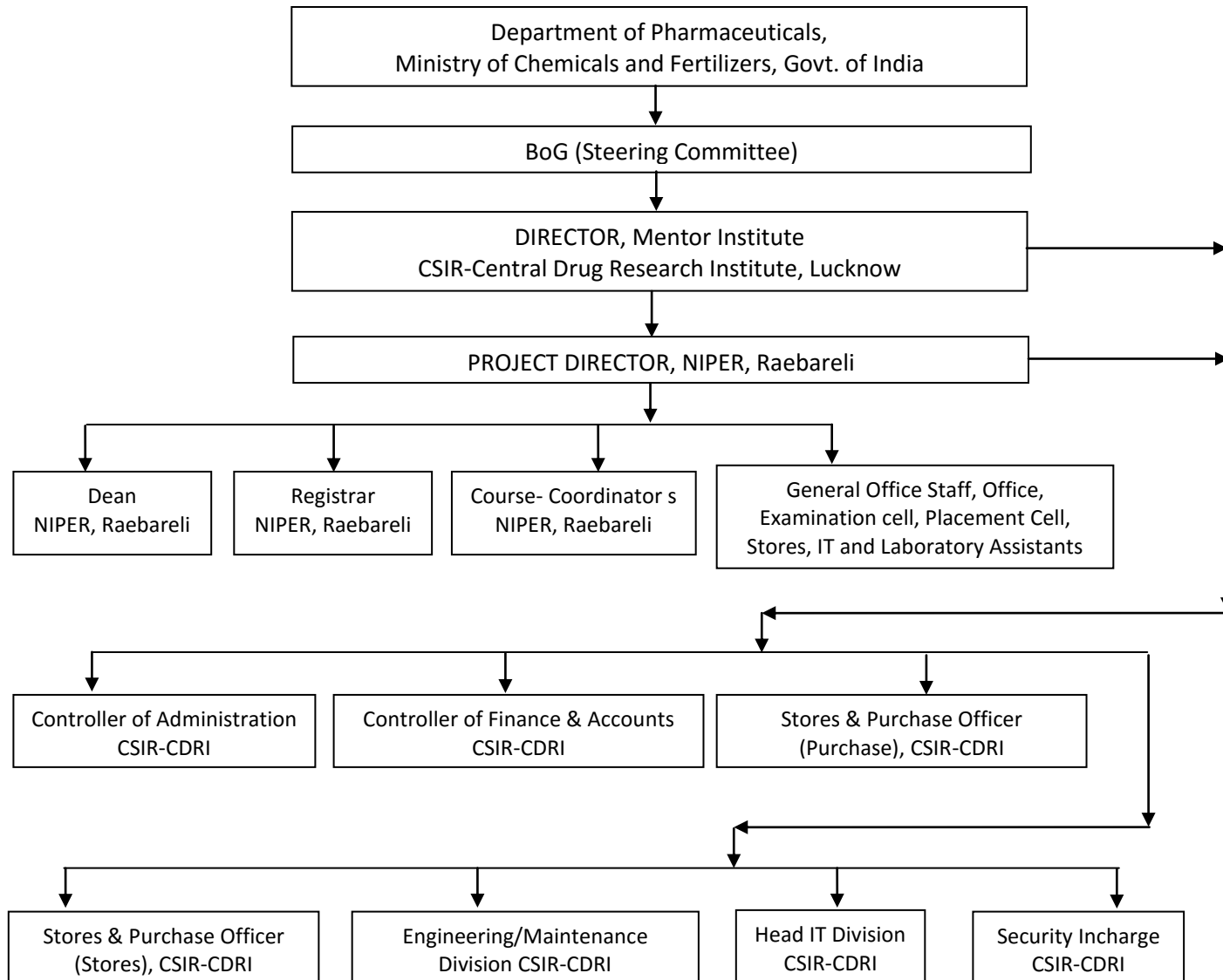
For the above departments all the activities including classes and examination for 1st Year i.e. I & II Semester courses are being completed at NIPER, Raebareli campus.

The 2nd Year i.e. III & IV Semester course consisting of laboratory work is being completed under the supervision of CSIR-CDRI Scientist in CSIR-CDRI Campus, Lucknow.

d. Issues in each of the above items and measures proposed to improve performance

Appointment of a regular staff and appropriate space in Raebareli campus will improve upon the performance.

MANAGEMENT STRUCTURE



5. NIPER-Raebareli: Leadership and Manpower

1. Leadership details- Chairperson, Director, Dean, Registrar & others recruitment

- Chairperson** - Secretary, Department of Pharmaceuticals, Ministry of Chemicals & Fertilizers, Govt. of India
- Director** - Dr. MadhuDikshit, Mentor & Director, CSIR-CDRI, Lucknow
- Project Director** - Dr. P.K. Shukla, Senior Principal Scientist & In-Charge, CSIR-CDRI, Lucknow
- Dean** - Dr. R.P. Tripathi, Chief Scientist, CSIR-CDRI, Lucknow
- Registrar** - Dr. Shailja Bhattacharya, Chief Scientist, CSIR-CDRI, Lucknow
- Course Coordinators** - Dr. Atul Kumar, Senior Principal Scientist, CSIR-CDRI, Lucknow
 Dr. P.R. Mishra, Senior Principal Scientist, CSIR-CDRI, Lucknow
 Dr. Wahajuddin, Scientist, CSIR-CDRI, Lucknow
 Dr. KasifHanif, Scientist, CSIR-CDRI, Lucknow

2. Manpower-Academic and Non-Academic staff-Sanction/In-position/Vacancy

* **All the faculty and staff are appointed on contractual basis.**

Manpower – Academic – Faculty Members			
M.S. (Pharm.) Discipline	In Position Faculty	Vacancy	Total
Medicinal Chemistry	02	01	03
Pharmaceutics	03	00	03
Pharmacology & Toxicology	02	00	02
Total Positions	07	01	08

Manpower – Non-Academic			
Department	Position	In Position	Vacancy
Adminstration	Professional advancement cum placement officer	01	00
Administration	Office Supervisor	01	00
Administration	Office Assistants	02	02

Academic	Office Supervisor	01	00
Academic	Office Assistants	02	00
IT Department	IT Resource Manager	01	00
Stores & Purchase	Office Assistants	03	00
Accounts	Office Assistant	01	00
Library	Assistant Librarian	01	00
Laboratory	Lab Assistants	05	00
Electric	Electrician	01	00
TOTAL POSTIONS		19	02

3. Issues in each of the above items
Time to time faculty and staff leaves the institute due to instability in their carrier. This condition may be improved by creating regular positions in each category.

6. Act and Statute

a. Implementation of Act and Statute: NIPER Checklist

As of now, all new NIPERs are following the same Statute/Rules made by NIPER-Mohali. Any modifications specifically for a particular institute to suit its requirements will be made by the respective BoGs when formed. Till such time the Steering Committee Chaired by the Secretary, DoP is authorized to perform the functions of BoG of new NIPERs.

As far as procurements of Stores is concerned the rules of the mentor institute are being followed as per the MoU.

Act	Sta-tute		
12		Authorities	
		List Authorities- Chairperson/Director/Dean/Registrar with dates of joining	<ul style="list-style-type: none"> • <u>Chairperson</u>-Secretary, Department of Pharmaceuticals, Ministry of Chemicals & Fertilizers, Govt. of India • <u>Mentor Director</u> - Dr. MadhuDikshit, Director, CSIR-CDRI, Lucknow • <u>Project Director</u>-Dr. P.K. Shukla, In-Charge Microbiology Division, CSIR-CDRI, Lucknow. • <u>Dean</u>-Dr. R.P. Tripathi, Chief Scientist, CSIR-CDRI, Lucknow

			<ul style="list-style-type: none"> Registrar- Dr. Shailja Bhattacharya, Chief Scientist, CSIR-CDRI, Lucknow
		List various Committees, operational status and effectiveness	<ul style="list-style-type: none"> Management Committee Student Research Committee (SRC) Public Grievances Committee RTI Committee Sexual Harassment Committee Academic Advisory Committee Board Of Studies And Research (BSR) Committee Grievances Committee Swaccha Bharat Abhiyan Committee Disaster Management Committee
		Clarity of Job Charts for every position	As per NIPER Act , Statutes and Ordinance
4		Board of Governors	BOG to be formed .at present Steering Committee is taking care.
		Composition of Board of Governors (as per 2007 amendment) and Casual vacancies if any category wise	
		Members who are absent consecutively for 3 times	
		Last date of constitution of BoG	
		BoG number and dates of meetings since inception with venue ; & Dates for the current year	
		No.ofBoG Meetings where quorum is not complied.	
		Fellowships, scholarships, prizes and medals instituted and awarded	
		No.of statutes and ordinances considered, framed, altered, modified and rescinded; assented/withheld/remitted by the visitor and placed before the House of Parliament	
		No.of committees constituted with dates and operational	
		Annual Report and accounts: Dates of consideration since inception (S.16)	
	3.1	Sample BoG Agenda items of last meeting	
		BoG Notice period and Agenda circulation period	
		Maintenance of Minute book	
13		Senate	To be formed before December'2016.
		Current composition and vacancies if any-category wise	
		Date of constitution	
		Number of Senate Meetings since inception year wise and current year dates	
		Standards set for instruction, education and examination	
	3.2	No.of Advisory /Expert committees constituted	
		Periodical review: No.of Departments/centres undertaken & action taken	
		Periodical review: Library and Information Service/ central Instrumentation centre/Other Non-Teaching deptt/ centre undertaken & action taken	
		Maintenance of Minutes Book (Yes/No) and is it available for inspection by the Members	

	3.3	Academic Planning and Development Committee	To be formed before December'2016.	
		Current composition and vacancies if any-category wise		
		Date of constitution		
		Number of Meetings since inception year wise and current year dates		
	3.4	Finance committee	Project Director Controlar of F & A (CSIR-CDRI) Registrar (CSIR-CDRI) Dy Secretary,IFD, Govt of India	
		Current composition and vacancies if any-category wise		
		Date of constitution		
		Number of Meetings since inception year wise and current year dates		
	3.5	Laboratory Services, Building and Works Committee	To be formed before December'2016.	
		Current composition and vacancies if any-category wise		
		Date of constitution		
		Number of Meetings since inception year wise and current year dates		
	3.6	Selection Committee	There is no permanent faculty and staff at present but the committee be formed before Dec'2016 / as soon as the posts are sanction.	
		Current composition and vacancies if any-category wise		
		Date of constitution		
		Number of Meetings since inception year wise and current year dates		
	6.2	Contract Review Committee	As per CSIR_CDRI (The Mentor Institute) norms	
		Current composition and vacancies if any-category wise		
		Date of constitution		
		Number of Meetings since inception year wise and current year dates		
11		Visitor	President of India	
		Dates of visit by visitor any time		
		Any enquiry/review of progress by visitor with follow up action		
15		Chairperson	NIL	
		No.of meetings held by chairperson with dates year wise and current year schedule		
16		Director, Dean and Registrar and Other Authorities	Project Director and other authorities are the employees of CSIR-CDRI	
		Current Director-First tenure / Renewed Tenure	Not Applicable as the Director is yet to be appointed	
		Annual report and accounts: Dates of submission to Board	F.Y.	Accounts Submission date
			2008-09	Final printed SAR from CAG submitted to DOP on 15 th Jan, 2015 through speed post
			2009-10	
			2010-11	
			2011-12	Accounts submitted (Balance Sheet) to Finance committee on 27.11.2014. SAR from CAG is under printing process and will be submitted to DOP soon.
			2012-13	
			2013-14	
		2014-15	Accounts (Balance Sheet) submitted to Finance	

				committee on 30.07.2015 . CAG audit has been done in the end of January 2016.
			2015-16	Balance sheet preparation is under progress
		Job chart of Dean	As per NIPER Act , Statutes and Ordinance	
		Job chart of Registrar		
		Powers and duties/ Job chart of other authorities		
6		Transition from Society to Institute		
		Number of Cases/litigations pending viz., tenure, remuneration, pension, leave, gratuity, PF etc.	NIL	
7		Functions of Institute		
		Quality & Excellence in PharmaEdu.Res.		
		Courses- Masters/Ph.D/Post-Doc.	M.S. (Pharm.)	
		Holding examinations/Degrees	M.S. (Pharm.)	
		Confer Hon' Awards/Distinctions	No Honorary award has been given so far	
		Partnership with other Edu.Institutions	Visiting faculty from educational and research institutes deliver lectures at NIPER-Raebareli	
		Courses for	Teachers	NIL
			Pharma Technologists	
			Pharmacists	
			Other Professionals	
		Literature database & Info.Centre on Pharma, instrumentation and Analysis	Sharing with Mentor Institute	
		Central facility for Pharma instrumentation & Analysis		
		Centre for Pharma Teacher Training	NIL	
		Multi-disciplinary Approach in research and training of Pharma Manpower		
		National/Intern.Symposia/Seminars/Conf.	To provide intense academic exposure to NIPER students every year a symposium is organized in collaboration with mentore institute CSIR-CDRI, Lucknow.	
		Academy& Industry partnership	MoU was signed between NIPER, Raebareli and IDPL, (Gurgaon/Rishikesh) on 4th November, 2015	
		Studies on distribution and usage of drugs by rural masses	NIL	
		World level Centre for Pharma Knowledge Centre		
		Courses to cater Developing country needs		
9		Equity		
		Inclusiveness and Diversity-Members, Students, teachers and workers and NIPER activities/functions/celebrations	NIPER-Raebareli celebrates Sports day,Pharmacy Day Annual Day and All National Festivals with participation of all the members of the Institute.	
		Social/ gender/religious/Disability and State/UT wise diversity	The composition of faculty, staff and students at NIPER- Raebareli is diversified. 40% faculty and staff are female. SC/ST and OBC representation is 30% respectively	

21-24		Finances, Accounts and Audit	
		Number of Accounts with purpose and Status	One savings A/c in SBI All income and expenditure is managed from this account only.
		Government funding (Plan & Non-Plan separately) since inception	Plan Funding = Rs. 30.53 Cr. w.e.f 01.10.2008 Non Plan-Nil
		Other sources of funding-fees, charges, grants, gifts, donations, bequests, transfers etc.	Rs.23.34Cr.upto 4 th Feb, 2016
		Endowment funds any	NIL
		Accounts & record updated status	Reconciliation of Cash book with grants/ receipts As per cash book Rs. 4,87,39,559.00 & as per bank statement Rs. 4,94,87,455.50
		Compliance to directions of GoI and CAG on Annual Statement of Accounts & Balance sheet	Complied
		Annual Statement of Accounts & Balance sheet preparation	Prepared up to FY 2014-15 2015-16 is under preparation
		Status of Audit of accounts by CAG	Account Audited by CAG up to FY 2014-15. Audit of Accounts for 2015-16 has been done and report in under process
		CAG Audit observations during the last 5 years	
		Issues in Pensions and PF provisions of Employees	NIL
25		Appointments	
		No.of Academic Staff appointments approved and not approved by the BoG	NIL
		No.of Non-Academic Staff appointments approved and not approved by BoG	Formation of BOG is Pending
		Other appointments approved and not approved by BoG / Director	NIL
	4	Appointment of Faculty	NIL
		Any relaxation of eligibility condition extended till date to any with reason	
		No.of appointments not approved by the Board	
		No.of Faculty not complying with required eligibility conditions	
		No.and % of ad hoc appointments	
		No.ofadhoc appointments extended more than one year	
	5	Career Advancement Scheme	
		No.of faculty promoted and not promoted under the scheme	NIL
26		Statutes for (Yes/No)	YES
		No.of Departments of teaching-created and operational	03

		No.of Fellowships, scholarships, exhibitions, medals and prizes	100% students are provided Fellowship
		Classification, method of appointment, terms & conditions of officers	Faculty and staff have been appointed on short term contract basis. Appointment was made through open advertisement and selection committee. Proper interview were conducted for each of the faculty and staff position.
		Reservation of posts	Faculty and staff from different reserved category as per govt norms are functioning.
		Pensions, insurance, PF	NIL
		Constitution, powers and duties of authorities	As per NIPER Act and statutes
		Establishment, maintenance of Hostels and halls.	Hostel facility maintenance on outsourced basis
		Manner of filling vacancies among members of the Board	NIL
	5/6	Manpower position:	
		Permanent-Sanctioned / In position/ Vacancy (Academic-Designation wise and Non-Academic)	NIL
		Contract-Sanctioned / In position/ Vacancy (Academic-Designation wise and Non-Academic)	Academic Sanctioned: Nil In Position: Asst. Professor=01 Lecturer = 06 Non Academic Sanctioned: Nil In Position: 19
	7	Search for New Faculty/even from Abroad	NA
	9	Compliance of appointment of Director as per Statute	In the process
	11	Establishment of Endowment chair if any	NIL
	12	Pay Structure: Is it as per IITs	No, Only consolidated salary to all contractual staff & faculty
	13	Compliance of other amenities/ allowances/memberships/ conferences/ conduct rules (20),	
	21	Disciplinary cases Status	NIL
		Capacity building	
		Director/Dean/Registrars/HoDs on Government Financial Management, Accounting and Auditing.	Permanent Director has to join. Accounts are audited by internal auditor, Chartered Accountant. Accounts finalized by Chartered accountant is approved by Steering Committee and then audited by CAG.
	22	Consultancy	
		Contract Research Status	NIL
		Consultancy Status	
		Intellectual Property	Publications are done
	30	Constitution of Tribunal of Arbitration, operational status and cases	NIL
		Other Administrative issues	

	Action on H.E.President of India Speech	Time to time done
	Website-Reflection of progress appropriately	YES
	RTI Act, 2005	YES
	Citizen charter	In place
	Pending issues	NIL
	Constitution of BoG	Pending at present Steering committee is in place
	Filling up of BoG Vacancies	NA

b. Pending statute, rules, regulations, ordinance to be formulated and issues

As of now, all new NIPERs are following the same Statute/Rules made by NIPER-Mohali. Any modifications specifically for a particular institute to suit its requirements will be made by the respective BoGs when formed. Till such time the Steering Committee Chaired by the Secretary, DoP is authorized to perform the functions of BoG of new NIPERs.

As far as procurements of Stores is concerned the rules of the mentor institute are being followed as per the MoU.

7. NIPER-Raebareli: Learning Environment/ Academics

A. Students

Students from across India are admitted through 2 national level examinations GPAT/NET/GATE and NIPER JEE to ensure that the best students are shortlisted.

- i. Degrees offered and Subjects offered, curriculum and regular revision, duration, credits, assessment system

Degrees Offered	Subject	Curriculum& Revision	Duration	Credits	Assesment System
M.S. (Pharm.)	Medicinal Chemistry	As per NIPER, Mohali	02 Years	50	Credit based CGPA
	Pharmaceutics				
	Pharmacology & Toxicology				

- ii. Completion rates: Students pass out year wise against capacity and admission at UG,PG, Ph.D, PDF,

Total No. of M.S. (Pharm.) Students Admitted & Passed out in NIPER, Raebareli Till Date

Sl.No.	Batch	M.S. (Pharm.) Discipline			Total No. of Students			
		Med. Chem.	Pharmaceutics	P&T	Admitted	Dropped	Passed Out	Failed
1	2008-10	10	10	-	20	-	20	-
2	2009-11	14	14	-	28	-	28	-
3	2010-12	15	15	-	30	-	30	-
4	2011-13	16	15	-	31	-	31	-
5	2012-14	16	16	7	39	02	37	-
6	2013-15	18	15	6	39	-	38	01
7	2014-16	19	13	6	39	01	Pursuing	-
8	2015-17	19	14	6	39	03	Pursuing	-
	Total	125	109	25	265	06	184	01

- iii. Teacher-Student ratio
Faculty Student Ratio= 1: 10
- iv. Student Satisfaction surveys and Employers perceptions-
In general 60-70% NIPER students get placement. However it has been observed that overall the pay package offered to students is slowly decreasing every year. Students most of the time though are satisfied with the company job profile, however at times the pay package and conditions at which companies offers them job (Bond, submission of original documents, fixed amount deposit as guarantee etc.) are somewhat disheartening for students. Recently most of the companies are recruiting students below the rate of their fellowship. Employers however have very good perception about our students in terms of their technical knowledge.
- v. Employability/ Placements
Students are good in terms of technical knowhow, however as mentioned in section iv. above, companies are often getting cheaper manpower at lower remuneration and hence often NIPER students suffer because of this. The placement record yearwise till date is as shown below:

Placement Status till 2015

Batch. No.	Year	Total of Students	No. of Students Placed * As per available records
1	2008-10	20	17
2	2009-11	28	10
3	2010-12	30	16
4	2011-13	31	13
5	2012-14	37	24
6	2013-15	39	15
7	2014-16	38	Pursuing (IV Sem)
8	2015-17	36	Pursuing (II Sem)
	Total	259	78

- vi. Ranking by Subject

Ranking	Stream
1 st	Pharmaceutics
2 nd	Pharmacology & Toxicology
3 rd	Medicinal Chemsitry

- vii. Issues in each of the above items and measures proposed to improve performance

Issues:

- Space crunch at mentor institute and appointment of permanent faculty.
- Pharma industry are not offering goods competitive package to pharma students.

B. Teachers

i. Teaching faculty sanctioned, working and vacancies- category wise

Academic Position	Sanction	In Position	Vacancy
Assistant Professor	Nil	01	00
Lecturer	Nil	06	00
Total	00	07	00

* All the faculty members are appointed on contractual basis.

ii. Teachers capacity building programmes- workshops/ conferences/ seminars –inhouse and visited outside. To provide intense academic exposure to NIPER students and faculty every year a symposium is organized in collaboration with mentor institute CSIR-CDRI, Lucknow.

iii. Recognition to Faculty
NIL

iv. Peer review system
The performance of the faculty is assessed periodically. The assessment is based on the student feedback.

v. Issues in each of the above items and measures proposed to improve performance

- At present all faculty are working on contractual basis and there is an immediate need for creation of permanent positions and regularization/ filling the same as early as possible for establishing the departments/institute in fulfilled way.
- Faculty may be provided with Start up Grants for establishing research laboratories.

C. Equity

- i. NIPER rating on Equity-Inclusiveness & Diversity –Faculty, Students, Staff and activities.
 - a. Parameters to be used are based on MHRD DISE :Distribution State / UT, Gender, Educationally marginalised Social groups- SC, ST, Muslims, Disabilities wise and are to be analysed in 3 different ways – Students, Faculty, Technical and support Staff and functions /activities to promote and celebrate diversity.(one page for each analysis)
 - b. Measures proposed to reflect social, gender, religious, cultural, geographic and disability diversity reflecting national character among faculty, administration, technical and support staff; students and NIPER activities/ functions/ celebrations.

The relevant information related to faculty, staff and students of NIPER-Raebareli has been provided below:

Representation details of faculty, staff and students from various segments of the society

Annexure –A-1

**Report on SC,ST,OBC and Disabled Employment
(at the end of Financial Year –2014-15)**

Reservation category	SC	ST	OBC	Disabled
% as per statute	15	7.5	27	03

Institute Name: National Institute of Pharmaceutical Education and Research (NIPER), Raebareli

(A). Employees as on 31st March of the Financial Year.- 2014-15

Nature of Employment	Group	Employees Total	Break Up: category wise number and % employees against total number of employees.							
			SC		ST		OBC		Disabled	
Regular Employees	A	NIL	No.	%	No.	%	No.	%	No.	%
	B	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
	C	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
	D	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
	Total :A	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Contractual Employees (*)	A	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
	B	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
	C	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
	D	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
	Total :B	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Outsourced	A	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL

Employees	B	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
	C	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
	D	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
	Total :C	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Grand Total	GT	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL

Reasons: In case there is a shortage / vacancies not in proportion to statute, please examine and submit reasons.

(*) – Group wise breakup is not given as all the employees are on short term contract basis on consolidated payment. However, breakup of employees as separate sheet is attached as Annexure – “A”.

Finance Officer : Name & Signature with date	Registrar : Name & Signature with date	Dean : Name & Signature with date	Director : Name & Signature with date
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Manpower Selection Committees – operational health and effectiveness for SCs and STs.

Institute Name: National Institute of Pharmaceutical Education and Research (NIPER), Raebareli

1	Number of Regular positions / posts recruited during the last year	NIL
2	Number of Contractual positions / posts recruited during the last year	06
3	Number of Outsourced positions / posts taken during the last year	NIL
4	Number of Advertisement given for the above said posts / positions during the last year	04
5	Number of Selection Committee / Boards constituted for the above said posts during the last year	06

Breakup

1. Group wise posts recruited

Nature	Group A	Group B	Group C	Group D	Others	Total
A. Regular	NIL	NIL	NIL	NIL	NIL	NIL
B. Contractual (*)	NIL	NIL	NIL	NIL	NIL	06
C. Outsourced	NIL	NIL	NIL	NIL	NIL	NIL
Total						

2. Information on advertisement given to different posts

(a) Advertisement Information

Adverti ment No.	Nature of Post Regular / Contractual / Outsourced	No. of regular posts advertised in each of the Advt.					No of Contractual posts advertised	No. of employees on outsourcing	Whether posts have been earmarked category wise (Yes / No)	Newspaper names & languages in which Advt. was given
		A	B	C	D	Total				
	Total – Regular	NIL	NIL	NIL	NIL	NIL				
	Total – Contractual (*)	NIL	NIL	NIL	NIL	NIL	37	NIL	YES	Times of India / Amar Ujala / Hindustan
	Total - Outsourced	NIL	NIL	NIL	NIL	NIL				

3. Constitution of Selection Committee / Board

Post / Designation	Post Group (A/ B/ C / D/ Contractual / Outsourced)	No. of Posts	Name of the Authority to constitute the Selection Committee / Board	Date of Constitution	Whether SC/ST Community member is included in Selection Committee / Board
Lecturer / Office Assistant / Laboratory Assistant	Contractual	37	Director, CSIR-CDRI, Lucknow	01.09.2014 & 11.05.2015	Yes

4. Reasons for non-compliance of DOPT OMs if any:

(*) – Group wise breakup is not given as all the employees are on short term contract basis on consolidated payment. However, breakup of employees as separate sheet is attached as Annexure – “A”.

Finance Officer : Name & Signature with date	Registrar : Name & Signature with date	Dean : Name & Signature with date	Director : Name & Signature with date
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Report on Minorities Employment (PMs New 15 Point Programme)
No. of Minority employees at the end of the last Financial year 2014-15

Population	Muslims	Christian	Sikhs	Zoroastrian	Jain
Population % at Nation level as per latest census available	19.26	0.18	0.32	0.005	0.11

Institute Name: **National Institute of Pharmaceutical Education and Research (NIPER), Raebareli**

(A). Employees as on 31st March of the Financial Year. **2014-15**

Nature of Employment	Group	As on 31 st March of Year			Break Up : Minority wise number and % employees against total number of employees.									
		Employees Total	Minorities		Muslims		Christian		Sikhs		Zoroastrian		Jain	
Regular Employees	A		No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
	B	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
	C	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
	D	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
	Total :A	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Contractual Employees (*)	A	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
	B	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
	C	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
	D	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
	Total :B	26	04	13.40	2	7.70	0	0	0	0	0	0	2	7.70
Outsourced Employees	A	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
	B	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
	C	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
	D	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
	Total :C	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Grand Total	GT	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL

Reasons: In case there is a decline in percentage of recruitment with reference to previous year and their national population percentage, please examine and submit reasons.

(*) – Group wise breakup is not given as all the employees are on short term contract basis on consolidated payment. However, breakup of employees as separate sheet is attached as Annexure – “A”.

Finance Officer : Name & Signature with date	Registrar : Name & Signature with date	Dean : Name & Signature with date	Director : Name & Signature with date
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Manpower Selection Committees – operational health and effectiveness for Minorities.
(DOPT Circular No. 39016/7(s)/2006-Estt.(B) dated 8/1/2007 and OM No. 39016/7(S)/2006-Estt.(B) dated 04.06.2010)
[http://ccis.nic.in/CP.Circular_Report.asp?MinCode=2&DivCode=4&SecCode=\(O\)&CNCode=1&MctCode=3&SctCode=184&ArchCode=2](http://ccis.nic.in/CP.Circular_Report.asp?MinCode=2&DivCode=4&SecCode=(O)&CNCode=1&MctCode=3&SctCode=184&ArchCode=2)

Institute Name: National Institute of Pharmaceutical Education and Research (NIPER), Raebareli

1	Number of Regular positions / posts recruited during the last year	NIL
2	Number of Contractual positions / posts recruited during the last year (2014-15)	02
3	Number of Outsourced positions / posts taken during the last year	NIL
4	Number of Advertisement given for the above said posts / positions during the last year	04
5	Number of Selection Committee / Boards constituted for the above said posts during the last year	06

Breakup

1. Group wise posts recruited 2014-15

Nature	Group A	Group B	Group C	Group D	Others	Total
A. Regular	NIL	NIL	NIL	NIL	NIL	NIL
B. Contractual (*)	NIL	NIL	NIL	NIL	NIL	02
C. Outsourced	NIL	NIL	NIL	NIL	NIL	NIL
Total	NIL	NIL	NIL	NIL	NIL	NIL

2. Information on advertisement given to different posts

(a) Names of language spoken by different religious minority communities :

(b) Advertisement Information

Advertisement No.	Nature of Post Regular / Contractual / Outsourced	No. of regular posts advertised in each of the Advt.					No of Contractual posts advertised	No. of employees on outsourcing	Newspaper names & languages in which Advt. was given	Mention language of minorities in which Advt. was given
		A	B	C	D	Total				
	Total – Regular	NIL	NIL	NIL	NIL	NIL				
	Total – Contractual (*)	NIL	NIL	NIL	NIL	NIL	37	NIL	Times of India / Amar Ujala / Hindustan	Hindi & English
	Total - Outsourced	NIL	NIL	NIL	NIL	NIL				

3. Constitution of Selection Committee / Board

Post / Designation	Post Group (A/B/C/D/Contractual / Outsourced)	No. of Posts	Name of the Authority to constitute the Selection Committee / Board	Date of Constitution	Whether minority Community member is included in Selection Committee / Board	Whether vacancy circular is circulated in minority concentrated areas

Lecturer / Office Assistant	Contractual	37	Director, CSIR-CDRI, Lucknow	01.09.2014 & 11.05.2015	Yes	Advertisement was given in Local and National areas as well as NIPER and CDRI website.
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4. Reasons for non-compliance of DOPT OM's if any:

(*) – **Group wise breakup is not given as all the employees are on short term contract basis on consolidated payment. However, breakup of employees as separate sheet is attached as Annexure – “A”.**

Finance Officer : Name & Signature with date	Registrar : Name & Signature with date	Dean : Name & Signature with date	Director : Name & Signature with date
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Annexure “A”

Sr. No.	Designation	No. of Positions
1	Assistant Professor	01
2	Lecturer	06
3	Professional Advancement & Placement Officer	01
4	Assistant Librarian	01
5	IT Resource Manager	01
6	Office Supervisor	02
7	Office Assistant	08
8	Laboratory Assistant	05
9	Electrician	01
	Total	26

Group	Gen		SC		ST		OBC		PH	
	%	Nos.	%	Nos.	%	Nos.	%	Nos.	%	Nos.
Faculty	71.43	05	14.28	01	-	-	14.28	01	-	-
Staff	68.42	13	15.79	03	-	-	15.79	03	-	-
Students	55.40	41	13.50	10	-	-	31.08	23	-	-

Representation details of faculty, staff and students gender wise:

Group	Male		Female	
	%	Nos.	%	Nos.
Faculty	71.43	05	28.57	02
Staff	63.16	12	36.84	07
Students	67.56	50	32.43	24

Representation details of faculty, staff and students state wise:

Group State	Faculty		Staff		Students	
	%	Nos.	%	Nos.	%	Nos.
Andhra Pradesh	-		-		9.45	7
Bihar	28.57	02	5.26	01	4.05	3
Chattisgarh	-		-		2.70	2
Delhi	-		-		5.40	4
Gujarat	-		-		8.10	6
Hydrabad	-		-		1.35	1
Haryana	-		-		1.35	1
Himachal Pradesh	-		-		4.05	3
Jammu &kashmir	-		-		1.35	1
Jharkhand	-		-		2.70	2
Karnataka	-		-		1.35	1
Kerala	-		-		2.70	2
Madhya Pradesh	42.85	03	-		12.16	9
Maharashtra	-		-		2.70	2
Orissa	-		-		5.40	4
Tamilnadu	-		-		1.35	1
Uttar Pradesh	28.57	02	89.47	17	27.02	20
Uttarakhand	-		5.26	01	5.40	4
West bengal	-		-		1.35	1

Representation details of faculty, staff and students religion wise:

Group	Hindu		Jain		Christian		Muslim	
	%	Nos.	%	Nos.	%	Nos.	%	Nos.
Faculty	71.42	05	14.29	01	0	0	14.29	01
Staff	89.48	17	5.26	01	0	0	5.26	01
Students	85.13	63	1.35	01	4.05	03	9.45	07

Representation details of faculty, staff and students language wise:

Group	Faculty		Staff		Students	
	%	Nos.	%	Nos.	%	Nos.
Hindi	85.71	06	94.74	18	59.40	44
Urdu	14.29	01	5.26	01	5.40	04
Oriya	0	0	0	0	5.40	04
Mathli					2.70	02
Telugu					9.45	07
Malyalam					5.40	04
Kashmiri					1.35	01
Gujrathi					6.75	05
Tamil					1.35	01
Marathi					1.35	01
Kannad					1.35	01

ii. Issues in each of the above items and measures proposed to improve performance

*NIL

D. Measures to improve quality of education and research / innovation ecosystem

- * Periodical updation of Curriculum
- * Industry Academia Interaction
- * Feed back from Alumni
- * Suggestions from Peers
- * Permanent Faculty & Staff
- * Creation of Modern Labs and good infrastructure for innovative research.
- * Better exposure to students and faculty through knowledge sharing platforms
- * Special attention towards students for better improvement of communication / personality skills.
- * Special Training programmes for Faculty and Students

8. Research

i. Research Publications/ Institution and per Faculty and High Impact factor (IF > 3)

Year	Total of Publications
2010-11	02
2011-12	02
2012-13	04
2013-14	04
2014-15	11

ii. Citations – Institutional and per Faculty

* NIL

iii. Patents (Filed/Granted – Foreign/Indian)

* NIL

iv. Awards / Honours (Institution / Faculty / Students)

* NIL

v. Competitive Research Grants

* NIL

vi. Research Student Completions (Ph.D thesis submissions)

* NIL

v. Eminent Alumni

Many of NIPER-Raebareli Alumni are placed in responsible positions in leading pharmaceutical companies and in some Govt. organizations. The institute receives good feed back about their performance.

vi. Issues in each of the above items and measures proposed to improve performance

A provision for Research Grants to be undertaken by the faculty of NIPERs in the thrust areas of Pharmaceutical Sciences.

9. Land and Civil Works and Major Equipment
- i. Land availability issues/challenges and alternatives
Land Allotment:
The Govt. of Uttar Pradesh has issued order for making available approx. 50 Acres land free of cost to NIPER, Raebareli.
 - ii. Land development
* **NIL**
 - iii. Civil Work progress
* **NIL**
 - iv. Action plan with timelines for developing Infrastructure with responsible officer/DoP
* **NIL**
 - v. Equipment
* **NIL**
 - vi. Issues in each of the above items
Immediate need of creation of modern labs and good infrastructure for innovative research.
10. Infrastructure: Central facilities/ Centres etc.
- a. Ex. Central Instrumentation laboratory/Center for pharmaceutical nanotechnology/ Computer center/National toxicology center/Library and information center/ Technology development center/Central animal facility/Impurity profiling and stability testing laboratory/National bioavailability center/National center for safety pharmacology/National center for pharmacokinetics etc.

NIPER Raebareli is housed in a very small rented building in ITI, Raebareli campus.
 - b. Issues in each of the above items and measures proposed to improve performance

The distance between NIPER Raebareli and CSIR-CDRI, the mentor institute is approx. 105 Kms from one side.
NIPER Raebareli is housed in a very small rented building in ITI, Raebareli campus (old Canteen area). Only 1st year teaching is possible in this campus in three disciplines.
The 2nd year course work (lab work) is being completed in CSIR-CDRI, Lucknow under the supervision of its scientist
11. Academia-Inter Ministerial convergence with CSIR/DST/DBT/ICMR/ICAR and other Government Institutions.
* **NIL**
Issues in each of the above items and measures proposed to improve performance

12. Academia-Industry partnership-

MoU was signed between NIPER, Raebareli and Indian Drugs And Pharmaceuticals Ltd. (Gurgaon/Rishikesh) during the visitor's conference held from 4th - 6th Nov, 2015 at RashtrapatiBhavan, New Delhi, The MoU was signed by Dr. P.K. Shukla, Project Director, NIPER, Raebareli and Mr. Praveen Kumar, Chairman & Managing Director, IDPL in the presence of Hon'ble President of India on 4th November, 2015

- i. Academia-Industrial linkage- MOUs on specific disease/ problem area.
- ii. Capacity utilization of Common facilities viz., Technology Development Centre/ SMPIC/National Bio-availability Centre etc.
- iii. Consultancy projects/Knowledge Process Outsourcing (KPO)/Contract Research Organisation (CRO)/ Contract Research & Manufacturing Services (CRAM)/ IPRs etc.
- iv. Entrepreneurship / Incubators
- v. Issues in each of the above items and measures proposed to improve performance

13. Innovation / knowledge transfer***NIL**

- i. Patents and Commercialisation
- ii. Research income earned from industry
- iii. Issues in each of the above items and measures proposed to improve performance

14. Collaboration:

- i. Collaboration With National and International Institutions
The 2nd Year i.e. III & IV Semester course consisting of laboratory work Is being completed under the supervision of CSIR-CDRI Scientist in CSIR-CDRI Campus, Lucknow
- ii. Issues in each of the above items and measures proposed to improve performance***NIL**

15. Impact of NIPER& Issues

- * Creating excellent human resource by imparting high quality education in pharmaceutical sciences.
- * Serving as an excellent research institute by focusing on thrust areas of national and international relevance.

16. Institutional leadership:

- i. Institutional Recognition
***NIL**
- ii. Collaboration/partnership with International Institutions
***NIL**
- iii. NIPER web portal enrichment
We are in the process of upgrading the current website.
- iv. Issues in each of the above items and measures proposed to improve performance
***NIL**

IV. B. Previous Year Performance: Financial
a. EFC approval details if any for NIPER–Raebareli

				Rs. In Crore
Sl.No.	Year	Approval Vide Letter No.	Date	Amount (Rs.)
1.	2011-12	50012/10/2010-NIPER	16/06/2011	2.00
		50012/10/2010-NIPER	24/06/2011	0.50
		50012/10/2010 - NIPER	29/02/2012	0.50
2.	2012-13	50012/10/2010 - NIPER	08/08/2012	2.50
		50012/10/2010 - NIPER	14/08/2012	1.00
3.	2013-14	50012/10/2010 - NIPER	13/06/2013	1.15
		50012/10/2010 - NIPER	03/09/2013	1.82
		50012/10/2010 - NIPER	20/01/2014	0.03
		50012/10/2010 - NIPER	13/06/2013	0.15
		50012/10/2010 - NIPER	03/09/2013	0.56
		50012/10/2010 - NIPER	21/01/2014	0.50
		50012/10/2010 - NIPER	March'2014	0.29
4.	2014-15	50012/10/2010 - NIPER	09/06/2014	1.125
		50012/10/2010 - NIPER	31/09/2014	1.125
		50012/10/2010 - NIPER	25/11/2014	1.125
		50012/10/2010 - NIPER	05/02/2015	1.075
5.	2015-16	No. 56012/1/2015-NIPER	17/06/2015	1.94
		No. 56012/1/2015-NIPER	10/11/2015	3.56

b. Detailed Performance of NIPER during previous year 2015-16-Financial

i. Plan/ Non-Plan: Recurring Expenditure Estimates (Non-Capital)

Plan:

						Rs. In Lakhs	
S.No	Expenditure head		Units cost	Phy	Allocation	Expenditure	Annexure
1	Salary/ remuneration				120.00	79.81	
	1. Faculty	Regular			-	-	
		Contract		07	-	-	
	2. Technical staff	Regular			-	-	
		Contract		09	-	-	
	3. Support staff	Regular			-	-	
		Contract		11	-	-	
	4. Guest faculty honorarium				8.00	3.64	
	5. Others				-	-	
2	Scholarship/ Stipend						
	1. MS				85.00	114.40 (#)	
	2. M.Tech				-	-	
	3. MBA				-	-	
	4. Ph.D				-	-	
3	Academic						
	1. Laboratory consumables- chemicals / reagents/glassware				60.00	37.70	
	2. Seminars/ conferences/workshops				-	-	
	3. Faculty development/ training programmes				-	-	
	4. Sports events				-	-	
	5. Literary / cultural events promoting and celebrating diversity and pluralism				-	-	
	6. Field work				-	-	
	7. Teaching aids				-	-	
	8. Student welfare				-	-	
	9. Research Projects				-	-	
	10. Examinations/ Evaluatons				-	-	
	11. Convocation/ Examination/ Seminar				10.00	9.10	
	12. Others				-	-	
4	Office expenses						
	1. Rentals				100.00	85.10	

	2. Electricity			25.00	15.10	
	3. Water					
	4. Telephone					
	5. IT					
	6. Printing/ Stationery/ Advertisement			13.00	10.70	
	7. Journals			-	-	
	8. Vehicles Rental			12.00	7.41	
	9. Travel			-	-	
	10. Institutional membership			-	-	
	11. Hospitality			-	-	
	12. Meetings			-	-	
	13. Institutional Membership			-	-	
	14. Advertisement			-	-	
	15. Others:					
	i. Contingency			26.00	29.40	
	ii. Overhead			25.00	75.00 (*)	
5	Travelling expenses			6.00	3.04	
6	Office/ infrastructure maintenance					
	1. Office building			-	-	
	2. Hostel building			-	-	
	3. IT			-	-	
	4. Instrumentation			-	-	
	5. House keeping/ Maintenance			60.00	50.30	
	6. Gardening			-	-	
	Total			550.00	520.70	

Note: Annexure should provide details of expenditure under each head/ sub- head with break up Department wise etc.

(#) As per Ministry letter no 50020/13/2015-NIPER dated March 2016 the fellowship of the students have been revised from Rs. 8000 to Rs.12400. The revised rates of fellowship comes into effect from 01.12.14. Because of this the recurring expenditure exceeded beyond the allocated figure.

(*) As per minutes of 22th Steering Committee meeting agenda no 22.31, committee approved for enhancement of overhead charges for the Mentor Institute from Rs. 25 lac to Rs. 50 lac from 2015-16 onwards. NIPER has paid overhead charges Rs. 75 lac to CDRI (Mentor Institute) for the financial year 2014-15 and 2015-16. Because of this the recurring expenditure exceeded beyond the allocated figure.

ii. Plan/Non-Plan: Non-recurring capital Expenditure Estimates

	Expenditure Head	Units cost	Phy	Allocation	Expenditure	Annexure	Remarks/
1.	Creation of Infrastructure /Campus Development				-		(*) Expenditure being met out of Spill over of previous year 2014-15.
2.	Lab Equipments *				20.10		
3.	Information Centre / Knowledge Bank Books / Journals / e-journals				27.76		
4.	Software Development & Procurement: LAN/WAN				-		
5.	Office / Class room Equipments: Computers /ACs/Printers & Copiers, Projectors and Audio Visual Systems/ Gym				21.27		
6.	Furniture & Fittings(Office & Hostels, Staff quarters)				0.96		
7.	Vehicles a. For Director b. Ambulance for Health Center				-		
8.	Models & Exhibits				-		
9.	Miscellaneous				-		
	Total			81.16 (*)	70.09		

Justification for each requirement with detailed break up.

Note: Annexure should provide details of expenditure under each head/ sub- head with break up Department wise etc.

C. Total of Plan and Non-Plan/ Recurring and Non-recurring –Capital Expenditure:

Plan/ Non-Plan	Recurring/ Non-recurring- Capital	Allocation	Receipts	Expenditure	Balance
Plan	Recurring and Non-Recurring –Capital	550.00	550.00	590.79	(-) 40.79*
Remarks	* To be adjusted from spill over of previous year 2014-15				

D. External Funding of projects

* NIL

E. Resource mobilization from Consultancy/ others and from various centres

* NIL

F. NIPER Endowment/ Corpus Fund details

* NIL

G. Reconciliation of Cash book with grants/ receipts

NIPER Bank Account / Deposits	Nature of account/ Deposit	Source of funds	Amount as on <u>31.03.2016</u>	Deviation if any
State Bank of India/ A/c No. 30635448039	Saving Account	Ministry of Chemicals & Fertilizers Department of Pharmaceuticals	As per cash book Rs. 3,26,21,948.50 & as per bank statement Rs. 3,98,42,541.50 (A)	Annexure "B" enclosed.
		Student Fee, Interest and Misc. Receipt (B) *	Rs. 2,55,16,878.00	
		Balance (C) (A-B)	Rs. 1,43,25,663.50	
		Committed Payment F.Y. 2015-16 (D)	Rs. 72,20,593.00	
		Balance against Govt. Grant as on 31.03.2016 (E) (C-D)	Rs. 71,05,070.50 (Rs. 59,99,985.50 (Recurring) (Rs. 11,05,085.00 (Non-Recurring))	

* **Note:-** Process has been initiated to open a Separate Bank Account as per 22nd Steering Committee Meeting held on 22.05.2015, Agenda No. 22.37 under which Rs. 200 Lakh will be kept under the head NIPER, Raebareli Corpus Fund (NIPER Specific Financial Management System) as per 22nd Steering Committee Meeting, Agenda No. 22.5 (a).

V. Plan for the current financial year- 2016-17

- Plan and financial requirements for the current year towards all interventions specified under approved EFC/ NIPER Act and Statute
- Spill over budget. (The balance of the approved activities proposed to be carried over to the current year from the previous year).
- NIPER corpus contribution.

a. Plan: Recurring Expenditure Estimates (Non-Capital)

Rs. in Lakhs

S.No	Expenditure head	Outlay Proposed 2016-17 by NIPER								Outlay Recommended by Technical Committee						
		Spill over		Fresh			Total			Spill over		Fresh			Total	
		Phy	Fin	Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	Phy	Fin	Unit Cost	Phy	Fin	Unit Cost	Phy
	Recurring															
1	Salary/ remuneration					125.00										
	Faculty	Contract			08	-										
		Regular				-										
	Technical staff	Contract			09	-										
		Regular				-										
	Support staff	Contract			12	-										
		Regular				-										
2	Scholarship/ Stipend															
	MS					120.00										
	M.Tech					-										
	MBA					-										
	Ph.D					-										
3	Academic activities															
	Laboratory consumables- chemicals / reagents/glassware					40.00										
	Convocation/Seminars/ conferences/workshops /					3.00										
	Faculty development					-										
	Sports events					-										
	Literary / cultural events promoting and celebrating diversity and pluralism					-										
	Field work															
	Teaching aids															
	Student welfare															

	Research Projects																	
	Examinations/ Evaluatons																	
	Others					-												
4	Office expenses																	
	Rentals					100.00												
	Electricity/ Power					20.00												
	Water																	
	Telephone																	
	IT																	
	Printing/ Advt./ Stationery					07.00												
	Journals					-												
	Vehicles Rental					10.00												
	Travel					-												
	Institutional embership					-												
	Hospitality					-												
	Meetings					-												
	Others					-												
	i. Contingency					20.00												
	ii Overhead					50.00												
5	Travelling Expenses					5.00												
6	Office/ infrastructure maintenance																	
	Office building					-												
	Hostel building					-												
	IT					-												
	Instrumentation					-												
	House keeping/Maint.					50.00												
	Gardening					-												
7	Contingency																	
	Total					550.00												
	Non-recurring/ Capital																	
1.	Creation of Infrastructure /Campus Development					0.00												
2.	Lab Equipments					90.00												

3.	Information Centre / Knowledge Bank					30.00											
	Books / Journals / e-journals					-											
4.	Software Development & Procurement					-											
	LAN/WAN					-											
5.	Office / Class room Equipments					16.00											
	Computers /ACs/Printers & Copiers, Projectors and Audio Visual Systems/ Gym																
6.	Furniture & Fittings					14.00											
	(Office & Hostels, Staff quarters)																
7.	Vehicles					-											
8.	Models & Exhibits					-											
9.	Miscellaneous					-											
	Total					150.00											
	Corpus Fund (*)					200.00											
	Future Construction (#)					10000.00											
	Grand Total					10900.00											

Note: Annexure should provide details of expenditure under each head/ sub- head with break up Department wise etc.

Additional Demand:

(*) – Corpus fund as per NIPER Act.

(#) – Since the land has already been transferred to NIPER, Raebareli by the State Government. This fund is required for construction of new campus at Bachrawan, Raebareli. Presently NIPER, Raebareli is running in rented building having very limited space.

F. Final Approved amount by PAB

(Rs. in Lakhs)								
Head	Proposed Outlay 2016-17				Recommended Outlay 2016-17			
	Spillover	Deferred Liability	Fresh	Total	Spillover	Deferred Liability	Fresh	Total

Plan			10900.00	10900.00			10900.00	10900.00
Non-Plan			-	-			-	
Total			10900.00	10900.00			10900.00	10900.00

VI. Action taken on CAG/ Audit/Parliamentary Standing/ Consultative Committee reports

CAG/ Committee report No. and para	Para content	Action taken by NIPER-Raebareli	Comments of Technical Committee
SAR for 2008-09		50 printed copies of accounts along with Audit Report (SAR) submitted to the DoP on 15 th Jan, 2015 through speed post	
SAR for 2009-09			
SAR for 2010-11			
SAR for 2011-12			
SAR for 2012-13	Annexure "C" enclosed.	Printed copies of accounts along with audit report (SAR) received from the CAG is in process of printing for submission to the DoP for further action. Reply already submitted.	
SAR for 2013-14			

VII. Comments on NIPERs commitments made during PAB 2015-16 and action taken thereon:- NIL

Project Approval Board Commitments 2015-16

Commitment	Action Taken By NIPER	Remarks by Technical Committee	Latest position (to be reported by Technical Committee)

Appraisal NIPER Raebareli 2015-16
Overview Progress through time series data

NIPER Performance Indicators

Academic Session	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
No.ofDeptts.	-	2	2	2	2	3	3	3	3
No.of Students took admission	-	20	28	30	31	37	39	38	36
No.of students passed out in the same year	-	-	-	20	28	30	31	37	38
No.of students passed in subsequent years	-	-	-	-	-	-	-	-	-
No.of students not passed out	-	-	-	-	-	-	-	-	01
Number of Teaching Faculty	-	6	8	8	06	06	08	08	07
Teacher-Student ratio	-	10: 3	6:1	29 : 4	10: 1	11:1	19:2	11:1	10:1
No.of technical staff	-	-	-	4	05	05	04	05	05
Technical staff-student ratio	-	-	-	29 : 2	30: 1	14:1	19: 1	15:1	15: 1