SECTION: 1

RESULTS FRAMEWORK DOCUMENT (R.F.D.)
TEZPUR UNIVERSITY
2014-15

VISION

To develop human excellence and inculcate leadership through hard work and creativity.

MISSION

To render Tezpur University one of the most preferred destinations of students, faculty and scholars / and employees.

To be in the top 50……..

OBJECTIVES

Major considerations addressed by the goals and objectives of the University are:

The objective of the University shall be

I.   to disseminate and advance knowledge by providing instructional and research facilities in such branches as in:

(i)   *existing and emerging areas of Science, Technology, humanities and Social Sciences*

(ii)   *employment oriented and inter-disciplinary courses*

(iii)   *areas of study which are of special and direct relevance to the region and meet the local and regional aspirations for development.*

(iv)   *courses that promote national integration and studies of cultural heritage of the region and in particular, the diverse ethnic, linguistic and community cultures of the State of Assam.*

II.   to utilize distance education techniques and modern communication technologies like ICT to provide access to higher education for large segments of the population, and in particular, the disadvantaged groups such as those living in remote and rural areas.

III.   to provide an innovative system of university level education, flexible in regard to methods and pace of learning, combination of courses, eligibility for enrolment, age of entry, conduct examination and operation of the programmes with a view to promote learning and encourage excellence in new fields of knowledge.

IV.   to reach out for improvements of the socio-economic conditions and welfare of the people of that state, their intellectual, academic and cultural development through teaching, research and innovations.

Key Functions:

I.   Human Resource Development through dissemination of various academic programmes in the campus
II.   Use of distance education techniques
III.   Innovation in teaching and research
IV.   Promotion of National Integration and Studies of Cultural Heritage of the region.
V.   Improvement of socio-economic conditions and welfare of the people of the state.

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SECTION: 2										
Inter se Priorities among Key Objectives, Success Indicators and Targets										
Sl No.	Objectives	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria value				
							Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
1(i)	**to disseminate and advance knowledge by providing instructional and research facilities in such branches as in:** (i) existing and emerging areas of Science, Technology, humanities and Social Sciences	28	New Academic Programmes	Starting	Number	5	4	4	3	3	2
			Increase in intake in existing academic programmes	Additional seats	Number	3	30	27	24	21	18
			Capacity Building								
			Female students	Number	Number	2	1,567	1,410	1,254	1,097	940
			SC/ST/OBC (ncl) students	Number	Number	2	1,551	1,396	1,241	1,086	931
			Use of technology in overall University work	Use of ICT	Percentage	3	80%	72%	64%	56%	48%
			Industrial Consultancy	Revenue generated	Rupees	1	8 Lakhs	7.2 Lakhs	6.4 Lakhs	5.6 Lakhs	4.8 Lakhs
			Management /Professional /Faculty Development Programmes	Frequency	Number	1	13	12	10	9	8
			Extension Education – Winter/Summer/Spring Schools	Beneficiaries	Number	1	230	207	184	161	138
			Extension Education - Internship	-do-	Number	1	100	90	80	70	60
			Usage of sophisticated instruments	Capacity utilisation	Percentage	1	100%	90%	80%	70%	60%

SI No.	Objectives	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria value				
							Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
			Scientific experiments conducted	Frequency	Number	2	20,000	18,000	16,000	14,000	12,000
			Patents (filed/obtained)	Research findings	Number	2	5	5	4	4	3
			Research facility – Exchange (Student & Faculty)	Beneficiaries	Number	1	10	9	8	7	6
			Research facility – Collaboration (national)	New initiative	Number	1	25	23	20	18	15
			Research facility – Collaboration (international)	New initiative	Number	2	10	9	8	7	6
1(ii)	**to disseminate and advance knowledge by providing instructional and research facilities in such branches as in:** (ii) employment oriented and inter-disciplinary courses	7	Capacity Building – Vocational courses	Beneficiaries	Number	0.5	30	27	24	21	18
			Capacity Building – Industrial Exposure	Beneficiaries	Number	0.5	473	426	378	331	284
			Capacity Building – Workshop, training programmes								
			Workshop	Beneficiaries	Number	1	1,000	900	800	700	600
			Training programme	Beneficiaries	Number	1	264	238	211	185	158
			Industry academia interaction (Sampark, TechXetra etc.)	Events	Number	2	7	6	6	5	4
			Entrepreneurship development (EDC cell)	Beneficiaries	Number	2	150	135	120	105	90

SECTION: 2
Inter se Priorities among Key Objectives, Success Indicators and Targets

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Sl No.	Objectives	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria value				
							Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
1(iii)	**to disseminate and advance knowledge by providing instructional and research facilities in such branches as in:** (iii) areas of study which are of special and direct relevance to the region and meet the local and regional aspirations for development.	10	Innovative academic programmes (bio-electronics, nano-technology, air-ticketing, adv diploma in healthcare informatics etc.)	Beneficiaries	Number of enrolment	4	196	176	157	137	118
			Research on meaningful use of local natural resources (CPBT)	Experiments conducted	Number	2	1,100	990	880	770	660
			Technology transfer (patents, MoUs)	Frequencies	Number	3	10	9	8	7	6
			IPR Cell Counselling	Programmes	Number	1	5	5	4	4	3
1(iv)	**to disseminate and advance knowledge by providing instructional and research facilities in such branches as in:** (iv) courses that promote national integration and studies of cultural heritage of the region and	5	Archival of local heritage (rare books and documents)	Objects	Number	1	5,000	4,500	4,000	3,500	3,000
			Field visit for study and preservation	Frequency	No. of visits	0.5	10	9	8	7	6
			Promotion of local culture and heritage through modern technology	Use of technology	Percentage	0.5	60%	54%	48%	42%	36%
			Showcasing Artefacts of Assam	Completion	Date	0.5	30/09/2014	15/10/2014	30/10/2014	15/11/2014	30/11/2014
			Digitisation of Assamese	Documents	Number	1	10	9	8	7	6

SECTION: 2											
Inter se Priorities among Key Objectives, Success Indicators and Targets											
Sl No.	Objectives	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria value				
							Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
	in particular, the diverse ethnic, linguistic and community cultures of the State of Assam		texts								
			Publication and Translation	Books	Number	0.5	10	9	8	7	6
			Institution of Dr. Bhupen Hazarika Fellowship	Initiation	Date	1	15/05/2014	30/05/2014	15/06/2014	30/06/2014	15/07/2014
2	**to utilize distance education techniques and modern communication technologies like ICT to provide access to higher education for large segments of the population, and in particular, the disadvantaged groups such as those living in remote and rural areas.**	15	Distance education	Academic Programmes	Number	10	15	14	12	11	9
			Use of ICT in Distance Education	Information on course/syllabi; self study materials on the web	Percentage	5	50%	45%	40%	35%	30%
3	**to provide an innovative system of university level education, flexible in regard to methods and pace of learning, combination of courses,**	15	Choice Based Credit Transfer	Enrolment	Number	3	1,380	1,242	1,104	966	828
			Revision of syllabi	Academic Programmes	Number	3	20	18	16	14	12

							Target / Criteria value				
SECTION: 2 *Inter se* **Priorities among Key Objectives, Success Indicators and Targets**											
Sl No.	Objectives	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria value				
							Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
	eligibility for enrolment, age of entry, conduct examination and operation of the programmes with a view to promote learning and encourage excellence in new fields of knowledge.		Academic Calendar	Adherence	Percentage	7	100%	90%	80%	70%	60%
			Programme Targeted to Special Need Group (Certificate for Chinese for Defence personnel)	Enrolment	Number	2	37	33	30	26	22
4	to pay special attention to the improvements of the social economic conditions and welfare of the people of that state, their intellectual, academic and cultural development; and the University shall, in organizing its activities, have due regard to the objects specified in the First Schedule.	20	Village adoption – Demographic survey	Completion	Date	2	01/04/2014	15/04/2014	30/04/2014	15/05/2014	30/05/2014
			NSS Activities	Programmes	Number	5	15	14	12	11	9
			Health camps	Beneficiaries	Number	2	300	270	240	210	180
			Inclusive Development	Beneficiaries	Number	3	650	585	520	455	390
			Placement	Campus/off campus offers made to the students of professional programmes of study	Percentage	7	80%	72%	64%	56%	48%
		100									

SECTION: 3									
Trend Values of the Success Indicators									
Sl No.	Objectives	Weight	Action	Success Indicator	Unit	Actual Value for FY	Actual Value for FY	**Target value for FY**	Projected Value for FY	Projected Value for FY
						12/13	13/14	**14/15**	15/16	16/17
1(i)	**to disseminate and advance knowledge by providing instructional and research facilities in such branches as in:** (i) existing and emerging areas of Science, Technology, humanities and Social Sciences	28	New Academic Programmes	Starting	Number	8	6	4	10	14
			Increase in intake in existing academic programmes	Additional seats	Number	30	30	30	50	100
			Capacity Building							
			Female students	Number	Number	922	1,213	1,567	1,717	1,927
			SC/ST/OBC (ncl) students	Number	Number		1,395	1,551	1,700	1,908
			Use of technology in overall University work	Use of ICT	Percentage	--	80%	80%	100%	100%
			Industrial Consultancy	Revenue generated	Rupees		6.97 Lakhs	8 Lakhs	10 Lakhs	20 Lakhs
			Management /Professional /Faculty Development Programmes	Frequency	Number	1	6	13	20	20
			Extension Education – Winter/Summer/Spring Schools	Beneficiaries	Number	491	80	230	500	500
			Extension Education - Internship	-do-	Number	21	45	100	150	150
			Usage of sophisticated instruments	Capacity utilisation	Percentage	90%	90%	100%	100%	100%

SECTION: 3										
Trend Values of the Success Indicators										
Sl No.	Objectives	Weight	Action	Success Indicator	Unit	Actual Value for FY	Actual Value for FY	**Target value for FY**	Projected Value for FY	Projected Value for FY
						12/13	13/14	**14/15**	15/16	16/17
			Scientific experiments conducted	Frequency	Number	16,800	17,500	20,000	20,000	20,000
			Patents (filed/obtained)	Research findings	Number	5	3	5	10	10
			Research facility – Exchange (Student & Faculty)	Beneficiaries	Number	7	5	10	30	50
			Research facility – Collaboration (national)	New initiative	Number	19	6	25	30	50
			Research facility – Collaboration (international)	New initiative	Number	2	4	10	20	40
1(ii)	**to disseminate and advance knowledge by providing instructional and research facilities in such branches as in:** (ii) employment oriented and inter-disciplinary courses	7	Capacity Building – Vocational courses	Beneficiaries	Number	22	16	30	40	150
			Capacity Building – Industrial Exposure	Beneficiaries	Number	134	344	473	500	750
			Capacity Building – Workshop, training programmes							
			Workshop	Beneficiaries	Number	43	1465	1,000	1,000	1,500
			Training programme	Beneficiaries	Number	16	166	264	350	350
			Industry academia interaction (Sampark, TechXetra etc.)	Events	Number	15	7	7	10	15

SI No.	Objectives	Weight	Action	Success Indicator	Unit	Actual Value for FY	Actual Value for FY	Target value for FY	Projected Value for FY	Projected Value for FY
						12/13	13/14	**14/15**	15/16	16/17
			Entrepreneurship development (EDC cell)	Beneficiaries	Number	105	95	150	200	500
1(iii)	**to disseminate and advance knowledge by providing instructional and research facilities in such branches as in:** (iii) areas of study which are of special and direct relevance to the region and meet the local and regional aspirations for development.	10	Innovative academic programmes (bio-electronics, nano-technology, air-ticketing, adv diploma in healthcare informatics etc.)	Beneficiaries	Number of enrolment	94	136	196	250	300
			Research on meaningful use of local natural resources (CPBT)	Experiments conducted	Number	1,040	1,050	1,100	1,500	1,500
			Technology transfer (patents, MoUs)	Frequencies	Number	--	2	10	10	10
			IPR Cell Counselling	Programmes	Number	4	5	5	10	10
1(iv)	**to disseminate and advance knowledge by providing instructional and research facilities in such branches as in:** (iv) courses that promote national integration and	5	Archival of local heritage (rare books and documents)	Objects	Number	224	260	5,000	5,000	5,000
			Field visit for study and preservation	Frequency	No. of visits	10	1	10	10	10
			Promotion of local culture and heritage through modern technology	Use of technology	Percentage	50%	55%	60%	100%	100%
			Showcasing Artefacts of	Completion	Date	--	--	30/09/2014	--	--

						SECTION: 3				
						Trend Values of the Success Indicators				
Sl No.	Objectives	Weight	Action	Success Indicator	Unit	Actual Value for FY	Actual Value for FY	**Target value for FY**	Projected Value for FY	Projected Value for FY
						12/13	13/14	**14/15**	15/16	16/17
	studies of cultural heritage of the region and in particular, the diverse ethnic, linguistic and community cultures of the State of Assam		Assam							
			Digitisation of Assamese texts	Documents	Number	1	3	10	15	15
			Publication and Translation	Books	Number	4	10	10	11	14
			Institution of Dr. Bhupen Hazarika Fellowship	Initiation	Date	--	--	15/05/2014	--	--
2	**to utilize distance education techniques and modern communication technologies like ICT to provide access to higher education for large segments of the population, and in particular, the disadvantaged groups such as those living in remote and rural areas.**	15	Distance education	Academic Programmes	Number	11	11	15	18	20
			Use of ICT in Distance Education	Information on course/syllabi; self study materials on the web	Percentage	28%		50%	50%	50%
3	**to provide an innovative system of university**	15	Choice Based Credit Transfer	Enrolment	Number	1,250	1,305	1,380	1,600	2,000

SECTION: 3									
Trend Values of the Success Indicators									
Sl No.	Objectives	Weight	Action	Success Indicator	Unit	Actual Value for FY	Actual Value for FY	**Target value for FY**	Projected Value for FY	Projected Value for FY
						12/13	13/14	**14/15**	15/16	16/17
	level education, flexible in regard to methods and pace of learning, combination of courses, eligibility for enrolment, age of entry, conduct examination and operation of the programmes with a view to promote learning and encourage excellence in new fields of knowledge.		Revision of syllabi	Academic Programmes	Number	18	20	20	22	25
			Academic Calendar	Adherence	Percentage	100%	100%	100%	100%	100%
			Programme Targeted to Special Need Group (Certificate for Chinese for Defence personnel)	Enrolment	Number	15	37	37	50	50
4	**to pay special attention to the improvements of the social economic conditions and welfare of the people of that state, their intellectual, academic and cultural**	20	Village adoption – Demographic survey	Completion	Date	--	--	01/04/2014	--	--
			NSS Activities	Programmes	Number	6	13	15	15	15
			Health camps	Beneficiaries	Number	192	130	300	350	500
			Inclusive Development	Beneficiaries	Number	10	340	650	1,000	1,500

					SECTION: 3					
					Trend Values of the Success Indicators					
Sl No.	Objectives	Weight	Action	Success Indicator	Unit	Actual Value for FY	Actual Value for FY	**Target value for FY**	Projected Value for FY	Projected Value for FY
						12/13	13/14	**14/15**	15/16	16/17
	development; and the University shall, in organizing its activities, have due regard to the objects specified in the First Schedule.		Placement	Campus/off campus offers made to the students of professional programmes of study	Percentage	63%	68%	80%	100%	100%
		100								

	SECTION: 4				
	Description and Definition of Success Indicators and Proposed Measurement Methodology				
Sl. No.	Success Indicator	Description	Definition	Measurement	General Comments
1	Starting	No. of new academic programmes in degrees, diplomas etc. initiated.	Initiation of new academic programmes.	Success will be measured from the number of new degrees, diplomas started during the FY.	To expand the frontiers of learning.
2	Additional Seats	Increase in intake capacity of already existing programmes of studies.	Increase in intake capacity.	Success will be measured from the number of additional seats added during the FY.	To expand the scope of beneficiaries.
3	Number	In unit - male / female or SC/ST/OBC students.	No. of students.	Success will be measured from the number of units – as the case may be during the FY.	To gauge the status of capacity building initiatives.
4	Use of ICT	Use of ICT in overall university work as a percentage.	Use of Technology	Success will be measured via relative percentage usage of ICT	To promote transparency and effectiveness.
5	Revenue generated	Revenue generated by the University through industrial consultancy in terms of Rupees.	Revenue generation from Industrial consultancy.	Success will be measured from the actual amount of revenue earned during the FY.	To get a quantified assessment of research and consultancy.
6	Frequency	Occurrence in number of times be it in FDPs, experiments conducted, study tours organized etc.	Number of occurrences	Success will be measured from the number of events organized during the FY.	To share and enhance knowledge.
7	Beneficiary	Number of students / persons deriving the advantage of trainings, collaborations and other targeted programmes.	Number of beneficiaries	Success will be measured from the number of beneficiaries from different programmes organized during the FY.	To improve knowledge, skills and enhance employability.

SECTION: 4				
Description and Definition of Success Indicators and Proposed Measurement Methodology				
Sl. No.	Success Indicator	Description	Definition	Measurement	General Comments
8	Capacity utilization	Percentage of capacity utilized in using sophisticated instruments.	Capacity utilization of sophisticated instruments.	Success will be measured from the percentage utilization of capacity during the FY.	To enhance the efficiency and accuracy of research experiments.
9	Research findings	Findings from research activities that can be patented / copyrighted.	Patentable research findings	Success will be measured from the number of patents filed / obtained during the FY.	To attain recognition and benefit from research.
10	New initiatives	New initiatives in research collaborations – national & international	Research collaborations	Success will be measured from the number of new initiatives in collaborations during the FY.	To exchange and enhance knowledge.
11	Events	Number of events where industry-academia interaction takes place. (e.g. workshops, trainings, TechXetra etc.)	Industry academia interactions	Success will be measured from the number of such events organized during the FY.	To facilitate interaction with the industry and enhance knowledge and skills.
12	Experiments conducted	Number of scientific and social experiments conducted.	Experiments	Success will be measured from the number of such experiments conducted during the FY.	To improve knowledge.
13	Programmes	Events organized by the IPR Cell, NSS Cell - like counselling, workshops etc.	Organized events	Success will be measured from the number of such programmes organized during the FY.	To impart skill, sense of service among the beneficiaries / students.
14	Objects	Archived materials in unit like rare books, documents, pictures etc.	Archived objects	Success will be measured from the number of archived objects done during the FY.	To preserve heritage.

SECTION: 4				
Description and Definition of Success Indicators and Proposed Measurement Methodology				
Sl. No.	Success Indicator	Description	Definition	Measurement	General Comments
15	Use of technology	Technology like webcasting digitization, micro filming in terms of percentage of total initiative.	Technology usage in promoting culture	Success will be measured by the percentage of total such initiative made during the FY.	To utilize modern technology in promoting culture.
16	Completion	The date by which a required project will be completed. (e.g. village adoption, showcasing artifacts etc.)	Date of completion	Success will be measured by the strict adherence to the date of completion.	To inculcate discipline and punctuality while delivering responsibilities towards the local environment.
17	Documents	Printed or hand written document like diary, publications, texts etc.	Digitised documents	Success will be measured from the number of such documents digitized during the FY.	To conserve culture and heritage.
18	Books	Number of books translated into English	Translation of books	Success will be measured from the number of translations done during the FY.	To improve access to readers of classics in different languages.
19	Initiation	The date by which an initiative is to be taken up.	Date of initiation	Success will be measured by the strict adherence to the date of initiation.	To inculcate discipline and punctuality.
20	Academic programmes	The number of academic programmes of study leading to a degree/diploma/certificate in a particular area.	Programme of study	Success will be measured from the number of such academic programmes during the FY.	To enhance the scope of academic pursuits and to meet the changing requirements.

	SECTION: 4				
Description and Definition of Success Indicators and Proposed Measurement Methodology					
Sl. No.	Success Indicator	Description	Definition	Measurement	General Comments
21	Information on web	The percentage availability of information on course/syllabi; self study materials on the web.	Online information	Success will be measured from the percentage availability of such material during the FY.	To improve access to students.
22	Enrolment	The number of students enrolled into a particular course of study – like, a paper offered by IPR Cell as a CBCT course	Number of students in a course	Success will be measured from the number of enrolment made during the FY.	To offer flexible methods of learning.
23	Adherence	Timely completion of events and activities.	Timely completion	Success will be measured from the strict adherence to the academic calendar.	To enforce discipline and ensure a planned path of action.
24	Campus/off campus offers	Campus/off campus placement offers made to the students of professional courses as a percentage of such outgoing students.	Placement offers	Success will be measured from the number of placement offers received during the FY.	To facilitate job avenues for the students of professional courses.

					SECTION: 5			
				Specific Performance Requirements from Other Departments that are Critical for Delivering Agreed Results				
Location Type	State	Organization Type	Organization Name	Relevant Success Indicator	Requirement from this organization	Justification for this requirement	Quantification of the requirement from this organization	What happens if the requirement is not met
New Delhi	--	Autonomous	UGC	Approval of academic departments, programmes, funds	Timely approval of academic departments, programmes, posts, release of funds / grants etc.	Regulatory and chief funding agency	100%	Functioning of the University gets affected.
New Delhi	--	Ministry, GoI	MHRD	Approval of Visitor's nominee	Timely approval of Visitor's nominee for selection committee, Academic Council, Board of Management, Planning Board etc.	Statutory requirement	100%	Functioning of the University gets affected.
New Delhi	--	Autonomous	NCTE	Approval of academic programmes	Approval and guidelines for teachers' education programmes	Statutory requirement	100%	Unable to impart teacher education.
New Delhi	--	Autonomous	AICTE	Approval of academic programmes	Approval and guidelines for professional education	Statutory requirement	100%	Professional education will be hampered.

			SECTION: 6						
			Outcome / Impact						
Sl No.	Outcome / Impact	Jointly responsible for influencing this outcome / impact with the following organizations / dept / ministry	Success Indicators	Unit	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
1	Enhancing scope of academic programmes	UGC, AICTE, NCTE	Starting new academic programmes	Number	8	6	4	10	14
2	Enhancing enrolment	UGC, AICTE, NCTE	Increasing intake capacity of existing programmes	Number	30	30	30	50	100
3	Enhancing frontiers of research-collaboration	MHRD, Sponsoring Agencies like DST, CSIR, DBT etc.	New initiatives of national and international research collaborations	Number	21	10	35	50	90
4	Capacity building – vocational courses	UGC, AICTE	Beneficiaries in vocational courses	Number	22	16	30	40	150
5	Enhancing the scope of trainings, workshops etc.	UGC-ASCs, ICSSR, ISTM, AICTE etc.	Beneficiaries of workshops, training programmes	Number	59	1,631	1,264	1,350	1,850
6	Increasing industry-academia interactions		Industry-academia interactive events	Number	15	7	7	10	15
7	Enhancing access to education	DEC, UGC	Academic programmes offered in distance	Number	11	11	15	18	20

SECTION: 6									
Outcome / Impact									
Sl No.	Outcome / Impact	Jointly responsible for influencing this outcome / impact with the following organizations / dept / ministry	Success Indicators	Unit	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
			education mode						
8	Imparting skill based education	UGC, AICTE, MSME	Enrolment in innovative academic programmes and EDC initiatives	Number	199	231	346	450	800
9	Ensuring flexibility in selecting courses	UGC	Enrolment in CBCT courses	Number	1,250	1,305	1,380	1,600	2,000
10	Ensuring discipline in adhering to academic calendar	UGC, Feeder Universities	Strict adherence to the academic calendar	Percentage	100%	100%	100%	100%	100%
11	Enhancing inclusion	SC/ST Commission, Ministry of Social Welfare etc.	Beneficiaries of inclusive development initiatives	Number	10	340	650	1,000	1,500
10	Increasing employability	---	Placement offers for students of professional programmes of study	Percentage	63%	68%	80%	100%	100%

Sd/-

Registrar, Tezpur University