

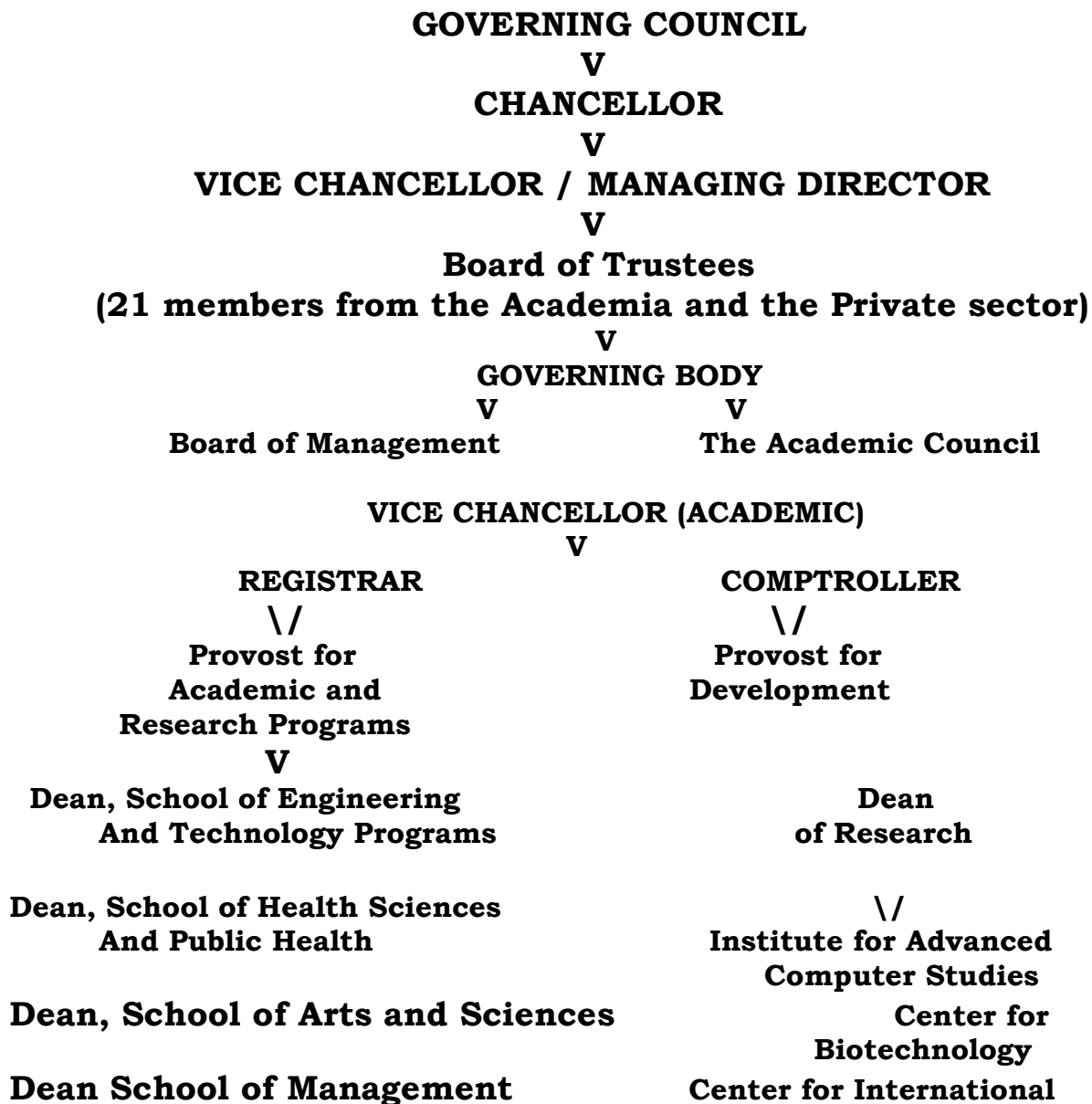
GOVERNANCE AND ACADEMIC & ADMINISTRATIVE MANAGEMENT

Philosophy of Governance

Governance of this proposed University will follow the West Bengal Department of Education Guidelines and Regulations.

Organizational Structure & Chart for day-to-day Operations & Management

ADMINISTRATIVE STRUCTURE OF International Institute of Innovation and Technology Vivekananda International University



<p>\\</p> <p>Heads of Each Departments</p> <p>Directors of other Programs</p>	<p>Public Health</p> <p>Center for Public Health and Hygiene</p> <p>Center for Technology and Management</p> <p>Center for the Environment</p> <p>Center for International Development</p> <p>Center for Population and Development</p> <p>1.Foundation and Public Relations 2. Admissions and Financial Aid</p> <p>3. Housing 4. Security 5. Public Facilities 6. Libraries 7.Procurement and Supplies 8. Physical Facilities</p>
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MASTERPLAN FOR CAMPUS DEVELOPMENT

The Site

Location of the proposed project enjoys following advantages:

1. Agarpara is located in North 24 Parganas and is well connected by both Road and train .
 2. The proposed institution is only 45 minutes drive from Dum Dum Airport.
 3. Several companies like Tractors India Limited, Texmaco etc. are located in the vicinity.
- Being located at such an important place with high connectivity, there is a good prospect for development and improvement of educational facilities, as the surrounding places are expected to increased leaps and bounds necessitating improvement in education facilities.

Existing Buildings and Facilities in the Campus

- A. Total Available area – 11 acres
- B. Instructional Areas - Consist of Class rooms, Computer Center, Library, Institutional resources, Seminar hall etc.
- C. Administrative areas - Director's Office, Visitor's Lounge, Faculty rooms, General Office, Stores, Security Office etc.
- D. Amenities areas – Hostel for boys and girls, Recreation Center, Toilet Block etc.
- E. Area of Essential Support - Water, Electricity and Fire Fighting, Power Back- ups.

External Services

The required external services such as Electricity, Water Supply and Sanitation are existing.

Construction Systems and Materials

The buildings currently existing on campus have been constructed as per approved sanction plan with superior quality building materials.

Landscape

Pursuant to the attached site development plan.

REQUIREMENT OF STAFF, SPACE & EQUIPMENT AND THEIR COST

Introduction

Vivekananda International University will hire well-qualified faculty and trained staff to undertake and operational activities.

Faculty Requirements

Year	Requirement	Recruitment
2014 – 2015	50	January 2014
2015 – 2016	100	January 2015

Non-teaching Staff Requirements

Year	Requirement	Recruitment
2014 – 2015	50	January 2014
2015 – 2016	100	January 2015

Building Requirements: Area and Costs

having a sprawling campus with total area of 11 Area and a built-up area of 4000 (Four Thousand) sqm. Constructed already and ready to be put to the use for the proposed University. When the campus is fully built, it will occupy a built up area of 381,000 square feet.

Estimated Cost of Equipment

Year	Equipment (Including Library etc) Rs. In crores
2013 – 2014	10.00
2015 – 2016	15.00

Phase-wise Financial Requirements

2013- 2014	Construction cost	40 crores
2014 – 2015	Construction cost	20 crores
2015- 2016	Construction cost	10 crores

Mobilization of Funds

Sponsor's funding, Fee collection, consulting assignments, Loans, etc.

ACTION PLAN FOR IMPLEMENTATION

Strategy for Implementation

The Society has a registered land of 11 acres and fully constructed buildings and the land has been earmarked through resolution to establish the Vivekananda International University. The requirements as per the norms of AICTE are being fulfilled and the Institution is expected to commence following the approval from AICTE and the West Bengal State Department of higher education. The expected commencement date is July 2014.

Activity	Time Line
Submission of Application to Govt. of West Bengal	Oct. 23 2013
Expected date of Approval	December 2013
Construction of buildings	May 2014
Purchase and Installation of Equipments and Machinery	April 2014
Design of Syllabus, Course Structure & Initiation of Student intake process	April 2014
Recruitment of Director, Lecturer, Assistant Professors, Professors	February 2014
Completion of Student Intake and Commencement of Academic Session	July 1 2014

Development Plan for the Proposed University

Master Plan of the Campus

Financing of the proposed university will come from funding by Shamit Management, Inc. and Pradip and Kumkum Ghosh Foundation of USA. A notarized affidavit and statement of fund availability is attached to this Detailed Project Report.

Renovation and construction of existing buildings and new buildings of the university:

2013 -2014	Rs.40 crores
2014 – 2015.....	Rs. 20 crores

Endowment Fund and Non refundable deposit to the Govt. of West Bengal and AICTE as required by law

2014.....	Rs. 12 crores
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Laboratory Equipments, Computers and other furniture to equip classrooms and offices

2014.....	Rs. 20 crores
2015.....	Rs. 20 crores
2016.....	Rs. 8 crores

UNIVERSITY ENDOWMENT FUND- to fund scholarships and operating expenses

(interest income will fund part of the operating expenses from the following funds.)

2014.....	Rs. 10 crores
2015.....	Rs. 10 crores
2016.....	Rs. 10 crores

Total Budget and Available Funds Rs. 150 crores

PROJECTED INCOME EXPENSE FOR FIVE YEARS (in lakhs)

	Enrollment	Revenue	Other Income	Scholarships	Salary / expenses			Cash flow
					Teaching	Non-teaching	Other	
2014-2015	800	440.00	80.00	(35.00)	360.00	120.00	100.00	(60.00)*
2015-2016	1,800	564.00	250.00	(70.00)	480.00	160.00	100.00	24.00
2016-2017	2,800	720.00	500.00	(150.00)	560.00	200.00	150.00	310.00

2017-2018	4,000	960.00	800.00	(180.00)	800.00	400.00	200.00	360.00
2018-2019	6,000	1,200.00	1,000.00	(200.00)	1,200.00	500.00	250.00	250.00

EMPLOYMENT (TEACHING AND NON –TEACHING STAFF)

	Professor	Associate Professor	Assistant Professor	Instructor	Research	Non-teaching
2014-2015	16	20	30	10	20	65
2015-2016	20	20	60	20	40	80
2016-2017	25	30	80	20	60	100
2017-2018	30	50	120	20	100	150
2018-2019	40	80	150	50	140	220

DEVELOPMENT FUND (RESEARCH /DEVELOPMENT / SCHOLARSHIP) – (in Lakhs)

	Endowment	Scholarship	Pre-doctoral Fellowship	Post Doctoral Fellowship	Development	Total
2014-2015	200.00	50.00	100.00		200.00	550.00
2015-2016	500.00	100.00	200.00		300.00	800.00
2016-2017	800.00	200.00	300.00		400.00	1,200.00
2017-2018	1,000.00	300.00	400.00		500.00	1,600.00
2018-2019	1, 500.00	500.00	800.00		1,000.00	3,800.00

VIVEKANANDA INTERNATIONAL UNIVERSITY’S FUTURE VISION

1. The location of the proposed institution at Agarpara is a fast developing area in North 24 Parganas district. The promoting body envisages that the proposed institute will facilitate management education to the student of the locality and surrounding places of extended Kolkata area.
2. With rapid industrialization program taken by the State Govt., there ought to be substantial demand for qualified engineers, professors, scientists, researchers and educators in the near future and the graduates coming out of this University will make significant contributions for the economic development of west Bengal and India..

The Mission and Objectives of the Institutes as derived from the Vision may be summarized as follows:

1. To develop a new system of education specially suited to create employment / self employment and entrepreneurship opportunities amongst all, specially the unemployed graduates and the weaker sections.
2. To conduct short and long term courses on various topics to help impart or improve professional skills.
3. To conduct research and developmental work on selected areas chosen for the educational programmes.

4. To collaborate with leading institutes, universities and other organizations to ensure innovation and excellence.
5. To adopt a holistic approach in bridging the gap between the rural and urban sectors.