

IV. THE STRATEGIC PLAN OF VISION



5-YEAR STRATEGIC PLAN

INSTITUTION DEVELOPMENT PLAN**CONSISTING OF THE STRATEGIC VISION FOR A 5-YEAR PERIOD**

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I. THE STRATEGIC PLAN OF VISION

INSTITUTION DEVELOPMENT PLAN CONSISTING OF THE STRATEGIC VISION FOR A 5-YEAR PERIOD

1.1. Objective

Objective of this document is to collect the strategic plan of the Rathinam College of Arts and Science for its visionary growth towards a globally positioned University. It defines the actions towards its Academic, Research, Infrastructural, Financial, and Governance Vision along with the respective plan and progress metrics.

1.1.1. Scope

The scope of this document is Rathinam College of Arts and Science and its single campus situated at Rathinam TechZone Campus, Eachanari, Coimbatore.

1.1.2. SWOC Analysis

SWOC Analysis helps to prepare a 05-year strategic plan for institution Deemed to be university and it details as follows:

STRENGTH

- **Autonomous College:** Since the year 2013, our institution has been granted autonomous status, allowing it to design its own curriculum, conduct examinations independently, and introduce innovative teaching methodologies aimed at enhancing the educational experience of our students.
- **A++ by NAAC with 3.60 CGPA:** The National Assessment and Accreditation Council (NAAC) has awarded our college the highest grade of A++, recognizing our excellence in education, faculty, research, infrastructure, and student services, with an impressive Cumulative Grade Point Average (CGPA) of 3.60.

- **Ranked in NIRF, IIC, and ARIIA:** Our institution proudly stands among the top-ranked colleges in the National Institutional Ranking Framework (NIRF), Innovation Cell (IIC), and Atal Ranking of Institutions on Innovation Achievements (ARIIA), showcasing our commitment to academic excellence, innovation, and entrepreneurship.
- **DBT STAR COLLEGE:** The Department of Biotechnology (DBT), Ministry of Science and Technology, Govt. of India under its STAR COLLEGE scheme, has recognized our college for excellence in science education, providing us with support for enhancing the quality of our laboratory teaching and encouraging students to pursue science as a career.
- **A+ Sustainability Grade by MGNCRE:** The Mahatma Gandhi National Council of Rural Education (MGNCRE) has awarded us an A+ grade in sustainability, acknowledging our efforts in incorporating sustainable practices within our campus and curriculum, promoting environmental consciousness among students.
- **Placement Track Record:** Rathinam has one of the best placement track records in the industry with nearing 90% consistent placement records and peak salaries of Rupees 56 laks and 45 laks per annum.
- **Annexed with Technology Park:** Our campus includes an annexed Technology Park which houses 30 Corporates, a hub for innovation and collaboration with industry partners, fostering research and development, and providing students with hands-on experience in cutting-edge technologies.
- **Strongly Technology Driven Campus:** We boast as one of the most technologically driven campuses, equipped with state-of-the-art facilities, digital classrooms, labs, and 6 technology platforms that has been effectively implemented for automation, administration, communication and collaboration.
- **Dedicated Centres of Excellence:** Our college has established five Centres of Excellences, dedicated to fostering research, innovation, and specialized learning in fields such as Artificial Intelligence, Internet of Things, Cyber

Security, Robotics and Automation, Data Analytics and Block Chain, and Bio-innovation Hub, etc.

- **ATAL Incubation Centre:** With the support of the Atal Innovation Mission, our ATAL Incubation Centre nurtures start-up ecosystems, providing young entrepreneurs with mentorship, resources, and a platform to bring their innovative ideas to life.
- **Rathinavani Community Radio:** Rathinavani Community Radio is our campus-based radio station, serving as a voice for the community and a platform for students to develop communication skills, engage in social issues, and connect with the wider community.
- **International Students:** Our vibrant student body includes international students from various countries, making up 3% of our total enrolment, enriching the campus culture with their diverse perspectives and experiences.
- **Sports Achievements:** Our college has a strong tradition of excellence in sports, with students achieving significant success in various inter-college, state, and national level competitions, demonstrating the importance we place on physical education and holistic development.

WEAKNESS

- **Expanding International Collaboration:** Currently, the institution's partnerships with international organizations are not as extensive as they could be, presenting an opportunity to enhance student exchange programs, academic collaborations, research initiatives, and placement opportunities on a global scale.
- **Enhancing Degree Accreditation Flexibility:** The institution is working towards gaining the authority to offer more flexible entry/exit points for students and to confer degrees directly, aiming to broaden educational pathways and accreditation options.
- **Strengthening Faculty Retention:** In the face of competitive market conditions and a limited pool of qualified candidates, there's a focus on

developing strategies to attract and retain talented faculty members, ensuring a high-quality learning environment.

- **Increasing Brand Visibility:** Recognizing the need for enhanced marketing strategies in certain regions, the institution is committed to increasing its visibility and awareness, thereby attracting a more diverse student body.
- **Cultivating a Research-Driven Culture:** Efforts are underway to enrich the research culture within the college, aiming to boost motivation and participation in research activities among faculty and students alike.
- **Securing Additional Funding for Research:** The institution is actively seeking ways to expand access to research grants and funding, aiming to support more ambitious and wide-ranging research projects.
- **Managing Operational Costs Efficiently:** With an eye on the rising costs associated with faculty salaries, infrastructure maintenance, affiliation fees, and technology upgrades, the institution are exploring innovative solutions to manage its budget effectively while maintaining high standards of education.
- **Adapting to Technological Evolution:** Acknowledging the challenge of keeping pace with rapid technological changes, the institution is committed to continuous investment in faculty development and IT infrastructure, ensuring that both the curriculum and administrative processes remain cutting-edge.

OPPORTUNITIES:

- **Pathway to University Status:** With a solid foundation built over a decade of autonomy, our institution is well-positioned for a transition to deemed university status, leveraging our established academic and administrative frameworks.
- **Innovation in Curriculum Development:** We are primed to introduce innovative and interdisciplinary programs tailored to the unique needs of our region, enhancing our curriculum and serving our community more effectively.
- **Global Recruitment Initiative:** By broadening our recruitment efforts to include international and interstate candidates, we can enrich our campus diversity, bringing in a wealth of perspectives and expertise.

- **New Academic Ventures:** The introduction of new disciplines and specialties presents an opportunity to attract a broader student base and respond to the dynamic demands of the global job market by tapping into emerging fields.
- **Strategic Collaborations and Partnerships:** Forming new alliances with academic institutions, industry, and research organizations opens up avenues for collaborative research, development, and innovation.
- **Sustainability Initiatives:** Implementing sustainable and energy-efficient technologies not only contributes to cost savings and environmental conservation but also enhances our institution's commitment to sustainability, attracting like-minded students and partners.
- **Expansion of Hybrid Educational Model:** By establishing Hybrid Learning Centres and online content partnerships, we can access new revenue streams, reduce operational costs, and cater to a diverse range of student learning abilities.
- **Commitment to Diversity and Inclusion:** Strengthening our policies and practices around diversity and inclusion will not only improve decision-making processes but also create a more welcoming and supportive campus environment for all members of our community.

CHALLENGES

- **Adapting to National Education Policy (NEP) 2020:** The institution is navigating through regulatory challenges to align its curricula and academic policies with the innovative mandates of NEP 2020, a transformative step towards enhancing educational quality and inclusivity.
- **Foreign Universities:** Foreign Universities are on the queue to India, and they come with deep pockets and established processes. This certainly poses a huge challenge for Indian Educational Institutions.
- **Responding to the Evolving Academic Landscape:** Adapting to the changing needs and expectations, including teaching methodologies, research funding, and achieving work-life balance, remains a critical challenge for faculty.

- **Competing in In-equal Landscape:** Attracting students in a competitive landscape, where Engineering Colleges and reputed Deemed Universities take away high quality students.
- **Rising Competitive Pressure in R&D:** As more institutions enhance their investment in research and development, the competition for limited funding and resources intensifies, highlighting the need for strategic focus in Industry aligned R&D endeavours.
- **Implementing New Administration Systems:** The introduction of new administrative systems presents challenges in training staff and faculty, requiring comprehensive training programs to overcome potential resistance and ensure seamless integration.
- **Keeping Pace with Industry Skill Demands:** The rapid evolution of industry skill requirements necessitates on-going adjustments to curriculum and program offerings to maintain relevance and responsiveness to market needs.

1.2 ACADEMIC VISION PLAN

FIVE YEAR ROLLING IMPLEMENTATION PLAN

1.2.1. Academic Goal – 1

RAPID AUGMENTATION OF COURSES

To augment the quality of education in accordance with the National Education Policy (NEP) 2020, incorporating an expanded suite of industry-relevant courses into the academic curriculum is important.

- Develop policies in alignment with NEP 2020 to bridge multiple disciplines with project-based learning.
- Introduce multiple entry and exit options for all the programs.
- Introduce innovative inter and multidisciplinary programs with specializations.
- Introduce 4-year honors/ with and without research integration.
- New emerging areas will be identified and Industry immersion programs to be launched.
- Signing of MoU with Industry partners to set up Centers of Excellence and involve in joint research and consultancy works.
- Launch of 5 Centers of excellence and introduction of 5 new Industry Immersive programs.

The institution's vision is cantered on embedding profound industry knowledge and experiential learning to cultivate graduates primed for industry challenges. This is achieved through Centers of Excellence, which foster collaboration with industry partners in curriculum design, faculty and student training, assessment, and evaluation.

Progress Metrics & Milestones

The intended progress in number of courses is presented below to track our progress on the above goal as listed in the below table:

Progress Metrics	Milestones				
	2024-25	2025-26	2026-27	2027-28	2028-29
Number of CoE available	6	7	8	9	10
Number of Industry Immersion and multi-disciplinary programs Introduced	3	3	2	3	2
% of students trained in the COEs	40%	50%	60%	80%	90%

1.2.2. Academic Goal – 2

Innovative and interdisciplinary programs

In line with NEP 2020, the aim is to unveil innovative and interdisciplinary programs focused on skills, employability, and entrepreneurship, tailored to regional demands with multiple entry and exit option.

Action Plan

Creating specialized centers devoted to offering contemporary professional, job-oriented, and skill-based undergraduate, postgraduate, and doctoral degrees in niche areas such as Sports Science and Psychology, Yoga and Human Values, Wildlife Biology and Tribal Studies, Medical Tourism and Economy, Digitization and Generative AI across various disciplines, etc. These centers aim to deliver the essential training to address the burgeoning demands of the industry, augment employability, foster innovative thinking, and tackle the societal challenges of our times preparing a new generation of adept professionals for the evolving global marketplace.

Progress Metrics

The intended progress in number of courses is presented below to track our progress on the above goal as tabulated:

Progress Metrics	Milestones				
	2024-25	2025-26	2026-27	2027-28	2028-29
Number of Innovative Programmes offered	2	4	6	8	10
Number of Interdisciplinary Courses	5	8	12	16	25

1.2.3. Academic Goal – 3

Enhancement of students' employability and entrepreneurial capacities.

Action Plan

Leveraging the presence of companies within Rathinam IT Park, alongside Centers of Excellence and the Atal Incubation Centre, the institution is institutionalizing placement, career counselling, and entrepreneurship-focused initiatives on campus. This strategic integration aims to elevate the professional capabilities and skill sets of the students, thereby contributing to their personal growth.

- Achieve implementation of hybrid learning Environments for 40% of courses.
- Perform required upgradation of all digital tools such as LMS, ERP, CRM, and O365 Intranet Environment to provide smooth teaching-learning environment for students and faculty.
- Enable 40% of course flexibility by making them editable and transferable to a new faculty.

Progress Metrics

The intended progress in number of programs and student beneficiaries is presented below table to track our progress on the above goal:

Progress Metrics	Milestones				
	2024-25	2025-26	2026-27	2027-28	2028-29
No. of Training programs in Counselling, Entrepreneurship and Supporting Sessions.	80	100	120	140	150
Percentage of Students Placed with 3 Laks Plus salary per annum	70%	75%	75%	80%	80%
No. of Student Start-ups	5	10	20	20	25

1.2.4. Academic Goal – 4

Talent-Driven Support Framework

To embark on the development of a Talent-Driven Support Framework, a strategic initiative designed to identify, nurture, and amplify the innate talents of its students.

Action Plan

This framework endeavours to furnish bespoke support and resources, empowering each student to thrive in their selected disciplines while harmonizing their personal development with the institution's scholarly distinction. With this initiative, the institution pledges to nurture a milieu in which talent is acknowledged, developed, and utilized for both personal and communal progress. Furthermore, the institution plans to establish a comprehensive talent database to pinpoint exceptional aptitudes across academics, research, sports, games, fine arts, performing arts, and cultural activities, thereby providing targeted guidance through the expertise of seasoned trainers and domain specialists.

Progress Metrics

The intended progress in number of student achievements is presented below to track our progress on the above goal:

Progress Metrics	Milestones				
	2024-25	2025-26	2026-27	2027-28	2028-29
Number of students receiving recognitions, prizes, and awards at Zonal and State levels	10	14	16	20	25
Number of students receiving recognitions, prizes, and awards at National and International levels	4	6	10	12	12

1.2.5. Academic Goal – 5

Global Outreach and Collaboration

Global Outreach and Collaboration with Elite Top International Institutions and Industries for Academic Superiority.

Action Plan

This ambitious initiative is designed to enhance academic excellence by facilitating a cross-pollination of ideas, resources, and best practices. Through these partnerships, the institution seeks to create a robust platform for students and faculty to engage and exchange in cutting-edge research, innovative educational programs, and real-world industrial projects. This approach will not only elevate the institution's academic standards but also position it as a leader in global education and research, fostering an environment where excellence is the norm.

- Initiate contact with potential international partners and formalize the collaboration.
- Formalize partnerships and launch initial exchange programs. Hosting international conferences, workshops, FDPs, etc.

- Expand partnerships and exchange programs. Evaluate and adapt based on outcomes.
- Identify the criteria and metrics, categorize them into strong and weak, and strengthen the necessary parameters to achieve international accreditation.
- Participation in the International Accreditation and Ranking frameworks.
- Initiate collaboration with at least 10 international universities ranked among the top 500 globally.

Progress Metrics

The intended progress in number of activities and beneficiaries is presented below to track our progress on the above goal:

Progress Metrics	Milestones				
	2024-25	2025-26	2026-27	2027-28	2028-29
No. of activities through international collaboration	3	5	8	10	10
Number of Students and faculty beneficiaries	500	800	1200	1500	2000

1.3. RESEARCH VISION PLAN

FIVE YEAR ROLLING IMPLEMENTATION PLAN

1.3.1. Research Goal – 1

To develop “Industry sponsored Centers of Excellence”

Action Plan

Through the expertise of a devoted cadre of professionals, guided by explicit goals to cultivate deeper engagements with industry vanguards, the institution is set to inaugurate multiple 'Centers of Excellence' in deep tech. This hub will be delivering targeted research, Consultancy Services and technological solutions along with the industry. The Centre will provide bespoke Professional Development Programs, Training, and Industry-Connected Services, meticulously designed for entities keen on exploring domains pertinent to the institution's expertise. Specific immediate actions are:

- Identify industries aligned with university research strengths. Formulate proposals for joint research centers.
- Establish additional Centre of Excellence and jointly launch research projects.
- Evaluate and expand industry partnerships. Plan for additional centers based on outcomes.

Progress Metrics & Milestones

The intended progress through the actions is presented below to track our progress on the above goal:

Progress Metrics	Milestones				
	2024-25	2025-26	2026-27	2027-28	2028-29
No. of additional Collaboration MoUs signed with industries for setting up COEs	3	6	10	10	10
No. of Professional Trainings, PDP, and other Consultancy services	10	10	15	15	20

delivered to industries					
Additional Revenue generated through Professional Trainings, PDF, and other Consultancy services delivered to industries	100 Lakhs	150 Lakhs	200 Lakhs	250 Lakhs	300 Lakhs

1.3.2. Research Goal – 2

Securing Research Fellowships, Scheme Grants, and Funds for Research & Start-ups

Action Plan

Pinpoint and engage discipline-specific luminaries from both academia and industry to forge partnerships and submit proposals for research schemes to diverse funding bodies. Additionally, faculty members will actively seek financial support from a plethora of agencies, including DBT, DST, ICMR, AICTE, SERB, NITI-AYOG, MIETY, etc., as well as pursue National and International Research/Training Fellowships. They will also apply for Scheme Grants aimed at organizing Seminars, Workshops, and Conferences, alongside Research & Development Grants from both Governmental and Non-Governmental organizations. Quick actions plans are:

- Identify potential collaborations with national / international universities and suitable funding sources to submit grant proposals.
- After securing the grants, formulate management strategies to maximize funding utilization.
- Expand funding sources, including international grants. Showcase research outcomes to attract further funding.

Progress Metrics & Milestones

The intended progress through the actions is presented below to track our progress on the above goal:

Progress Metrics	Milestones				
	2024-25	2025-26	2026-27	2027-28	2028-29
Percentage of Faculty receiving National/ International Fellowship	3%	4%	5%	5%	7%
No. of Research Projects /Schemes from Govt. and Non-Govt. Agency	3	4	4	5	6
Research Funding from Govt. and Non-Govt. agency	40 Lakh	65 Lakh	75 Lakh	85 Lakh	100 Lakh

1.3.3. Research Goal – 3

Recognition of Faculty as Research Guides and improve PhD Program enrolment.

Action Plan

Increase the number of faculty recognised as Research Guides and increases the number PhD Programme enrolments. Introduce Institutional Fellowship for PhD Programme enrolled research scholars based on their performances. Towards this Goal, the following action plans will be immediately initiated:

- After securing the grants, formulate management strategies to maximize funding utilization.
- Expand funding sources, including international grants. Showcase research outcomes to attract further funding.
- Review and revise PhD programs. Recruit additional research faculty with core expertise.
- Increase enrolment through marketing and enhanced program offerings.

- Offer above market salaries for research faculty with proven track record to create a culture of quality research in the DTBU.
- Offer campus residential and wellness facilities for research faculty.
- Develop competitive career development plans for researchers.
- Evaluate the success of recruitment and retention strategies.

Progress Metrics & Milestones

The intended progress through the actions is presented below to track our progress on the above goal:

Progress Metrics	Milestones				
	2024-25	2025-26	2026-27	2027-28	2028-29
Percentage of Faculty recognised as research guides	20%	25%	35%	40%	50%
No. of PhD Programme Offered	10	12	14	15	16
No. of PhD Fellowship supported by Institution	10	10	15	15	25

1.3.4. Research Goal – 4

Increasing research publications and journals of international standing, aligning with the benchmarks of UGC CARE Levels I and II

Action Plan

Reputed International Research Journals will be curated and disseminated. This endeavour will be enriched by engaging distinguished experts to facilitate orientation workshops, and by forging strategic alliances with prestigious institutions and leading industries focused on research areas of national importance. An advanced Journal Management System, enhanced with sophisticated technology-based plugins, will streamline the entire publishing process, from manuscript submission to distribution, ensuring rigorous quality assurance and comprehensive indexing for global dissemination.

This apart, the following actions will be initiated to improve the number of quality research publications from our faculty:

- Provide Expert Lectures for improving research proposal writing skills. Increase funding for research initiatives.
- Promote interdisciplinary research and industry partnerships.
- Expose faculty to industry through the Centers of Excellence. Train and accelerate the faculty to work towards industry needs in providing Applied research and consultancy solutions.
- Support faculty and students in research publication and patent filing processes.
- Monitor publication and citation rates. Offer workshops on research dissemination.
- Recognize and reward successful research outputs. Target high-impact journals and patent opportunities.

Progress Metrics & Milestones

The intended progress through the actions is presented below to track our progress on the above goal:

Progress Metrics	Milestones				
	2024-25	2025-26	2026-27	2027-28	2028-29
No. of Research Papers published in the peer reviewed Research Journals	300	350	400	450	500
No. of Citations	300	600	900	1000	1200
Total No. of Patents Published/ Granted	15	20	25	35	50

1.3.5. Research Goal – 5

To introduce Post-Doctoral Research Fellowship Programs

Action Plan

The institution shall promote Post-Doctoral Research in collaboration with industries and recognize the research outcome with appropriate fellowship. Towards this the following quick actions will be initiated:

- Design fellowship programs. Advertise to attract candidates.
- Award initial fellowships. Integrate fellows into research projects.
- Evaluate the impact of fellowships on research output and expansion.
- Successful researchers would be absorbed as regular faculty.

Progress Metrics & Milestones

The intended progress through the actions is presented below to track our progress on the above goal:

Progress Metrics	Milestones				
	2024-25	2025-26	2026-27	2027-28	2028-29
No. of Departments offering Post-Doctoral Fellowship	5	7	8	10	12
No. of Post-Doctorate Research Scholars enrolled with fellowship	10	15	20	25	30

1.4. INFRASTRUCTURE VISION PLAN

FIVE YEAR ROLLING IMPLEMENTATION PLAN

Plan 1: Enhancement and Expansion of Physical infrastructure

- Increase the total Educational Built-up area from the present 3 laks to 7.5 lak Sq Feet.
- Increase the Centres of Excellence setup in partnership with industry from the present 5 to 20 in number.
- Increase the hostel and faculty living facilities to support 6000 individuals from the present 1750 Individuals

Plan 2: Library Resources

- Audit current library resources, based on the assessment, strategies the digitalization of remaining resources.
- Increase digital subscriptions to Elsevier research databases, journals, and e-books. Expand access to digital resources for students and faculty.
- Evaluate and adapt resource acquisition based on usage and feedback.

Plan 3: Sustainable Campus Expansion

- The designated committee will periodically audit the existing infrastructure through a structured process and provide sustainability plan aligning with green building principles. Also recommend areas to increase renewable energy sources to meet the demand.
- As per the committee report, the conversion of existing, construction of new green buildings and implement renewable energy projects will be undertaken.
- Continue campus expansion with a focus on sustainability. Monitor and adjust energy solutions for more efficiency.

Plan 4: International Standard Recreational and Wellness Facility

- Upgrade the existing recreational and wellness facilities to international standards based on the recommendation of the Infra committee including sports experts.
- Beginning up gradation of existing facilities Football court, badminton court, swimming pool, basketball court.
- Evaluate usage and feedback to plan for additional facilities. Expand wellness programs to cater to a wider community.

Plan 5: Enhancement and Expansion of Centers of Excellence

- Periodically identify key areas and sign MoU with industries to establish new centers of excellence as recommended by respective curriculum development cell and enhance the 5 existing centers.
- Continue to enhance and evaluate the impact of centers of excellence. Plan for further expansion based on outcomes and emerging trends.

Plan 6: Expansion of Incubation Centre and Technology Park

- Increase the capacity of the existing incubation center and the technology park.
- Achieve 100 startups in incubation center, 60 corporates at the technology park to leverage the opportunities in internship, projects, placements, and startups.
- Evaluate the expansion impact of the incubation center and technology park development. Plan for the next phases based on startup community needs and feedback.

Plan 6: Multi-purpose Hall for Conventions, Exhibitions and DBTU Events

- Complete a multipurpose hall with a size of 70000 Sq. ft. to host full DBTU scale events and exhibitions.

- The hall to completely air-conditioned with all amenities and audio visual facilities
- Setup and outdoors events facility in the Hall

1.5. FINANCIAL VISION PLAN

FIVE YEAR ROLLING IMPLEMENTATION PLAN

Rathinam has a healthy financial standing as of now with more than 5000 students. The revenue of the College has increased in recent years and the corresponding allocations for Operating Expenses and Capital Expenses have also increased significantly leading to phenomenal educational outcomes as listed in Table 1.5.1. The potential for growth is also multi-fold with the unique positioning of Rathinam DTBU along with the Centers of Excellence, Incubation Centre, Technology Parks (see Table 1.5.2).

Table 1.5.1. The table presents the standing revenue status of Rathinam College.

Revenue	2023-24
	Amount in Crore
Fees	40.00
Research & Grants	1.50
Consultancy	0.30
Infrastructure Utilization Charges	2.50
Philanthropy	0.30

AUGMENTING THE REVENUE

Finance Goal 1: Increase Financial Partnership with Industry and Government bodies.

- Increase the number Centres of Excellence to 10 with an average investment of 1 crore each
- Establish Outcome performance metrics for measuring financial efficiency of Centers of Excellences and set review process for the Metrics
- Expand and strengthen existing partnerships.
- Identify and initiate partnerships with new businesses.

Finance Goal 2: Mobilizing Funds through Research Consultancy to Industry

- Expand the Institute Industry Partnership Cell to identify more industries and to build tighter relationships.
- Initiate professional partnership and secure projects and consultancy commitments.
- Provide necessary training to faculty for easy accommodate with industry

Finance Goal 3: Leveraging Govt. and International Institutional Funding for Institutional Advancement

- Continuous monitoring of the suitable calls from government and international funding agencies.
- Facilitate potential project proposal preparation and submission.
- Diversify funding sources and secure long-term funding.

Finance Goal 4: Diversifying Revenue Streams

- Explore new revenue avenues such as Industry Immersion Courses, online short-term courses, reskilling executive education, and IP licensing.
- Put a team in place to achieve this objective, set processes and Metrics. Achieve 1 Crore Revenue through these Sources
- Expand those revenue streams and optimize them.

AUGMENTATION OF BUDGET ALLOCATIONS AND FINANCIAL MANAGMENT

Finance Goal 5: Increase Financial outlay for Salary and employee benefits.

- Given the drastic increase in faculty requirement, to attract and retain Top class faculty into Rathinam DTBU, the present salary budget of 11 crores an year must increase exponentially
- Budget for Employee incentives, Employee welfare programs, and employee training programs must increase drastically from the present 3 crores level.

- At the end of fifth year, the Salary budget to reach Rs. 31 Crores per Year from the present level of 11 Crores per Year.
- At the end of the first five-year plan, the budget allotted for Employee incentives, Employee welfare programs, and employee training programs to reach 7.5 Crores per year from the present 3 Crores level.

Finance Goal 6: Enhancing Budgets for In-House Research Activities

- Increase budget allocation for departments recognized as research departments by 100% by the end of first five-year plan.
- Assess project progress and its outcome, and accordingly enhance research funding.

Finance Goal 7: Financial Aid and Scholarship Programs

- Expand financial aid and scholarship offerings to students. This will bring High performing students and improve the Placement and Entrepreneurial Environment in Rathinam DTBU.
- Implement Alumni Program that provides Fee support by High Achievers to needy students. Edu Dharma to be modified to support this initiative

Finance Goal 8: Optimizing Operational Budgets

- Review and streamline operational budgets.
- Implement cost-saving measures and optimize resource allocation for operational efficiency.
- Improve financial discipline by implementing Budget management and Purchase management in ERP
- Cut wasted costs by outsourcing non-core activities and implementing better financial scrutiny mechanisms to monitor 3rd Party Vendors.
- Implement cost-saving measures and assess impact.

Finance Goal 9: Infrastructural Development and Green Financial Initiatives

- Increase the total Educational Built-up area from the present 3 laks to 5 lak Sq feet
- Increase the Centers of Excellence setup in partnership with industry from the present 5 to 10 in number.
- Increase the hostel and faculty living facilities to support 3000 individuals from the present 1750 Individuals
- Significant Increase of Investment in sustainable, eco-friendly campus initiatives to reduce environmental impact, cut costs and promote sustainability:
 1. Waste water treatment supporting green initiatives and landscaping,
 2. Generate gas required for Hostel food preparation from bio-waste. Setup bio-gas plants.
 3. Setup rainwater harvesting pond within the campus to recharge ground water.
 4. As of now Rathinam is generating 600 KW of solar energy, expanding solar energy generation to 1.0 MW.
 5. Fine tune building designs and upgradation of buildings to make them Energy efficient and move towards Zero Energy buildings
- Expand and deepen commitment to eco-friendly practices.

The intended progress through these actions initiated is presented below to track our progress on the above goal:

Revenue	2023-24	1 st year of DTBU	2 nd year of DTBU	3 rd year of DTBU	4 th year of DTBU	5 th year of DTBU
	Amount in Crores					
Fees	40.00	51	64	76	89	103
Research & Grants	1.50	2.0	2.75	3.50	4.25	5.0
Consultancy	0.30	0.35	0.45	0.60	0.80	1.2
Infrastructure Utilization	2.50	3.0	3.75	4.75	5.50	7.0
Philanthropy	0.30	0.35	0.45	0.50	0.60	0.70

Expenditure	2023-24	1st year of DTBU	2nd year of DTBU	3rd year of DTBU	4th year of DTBU	5th year of DTBU
	Amount in Crores					
Salary & Employee Benefits	14.11	18.87	23.68	28.12	32.93	38.11
Infra-Structure Development	15.0	16.0	17.0	18.0	19.0	20.10
General Administration	8.5	10.2	12.24	14.68	17.62	21.15
Scholarships	3.0	3.6	4.32	5.18	6.22	7.46

1.6. GOVERNANCE VISION PLAN

FIVE YEAR ROLLING IMPLEMENTATION PLAN

Governance Goal 1: Policy Development & Review

- Establish a policy development committee. Conduct a comprehensive review of existing policies.
- Develop and implement new policies addressing emerging educational trends and stakeholder needs.
- Institute an annual policy review process to ensure relevance and responsiveness to changes in the educational sector.

Governance Goal 2: Financial Management

- Upgrade financial planning and reporting systems. Train staff in new tools and processes.
- Introduce a financial dashboard for real-time monitoring and decision-making.
- Leverage advanced analytics for budget optimization and financial forecasting.

Governance Goal 3: Accountability & Transparency

- Launch a transparency portal for internal and external stakeholders. Begin regular reporting on key metrics.
- Expand the feedback mechanisms available to stakeholders. Use feedback for continuous improvement.
- Benchmark against best practices in governance transparency and accountability.

Governance Goal 4: Digitalized Governance

Paperless workflow in academic, administrative, financial operations and office management.

Action Plan

The aspiration for paperless workflows and offices within the campus will be realized by fine tuning and integrating the e-Governance software and systems already in use across all academic, administrative, and financial functions of the institution. This involves new automation of review and approval workflows, as well as the implementation of system-driven governance, reporting, and archiving within specified timelines. Immediate action plans will involve:

- Improvising digital governance. Focus on digitalizing key administrative processes.
- Expand digitalization efforts. Enhance mobile platforms for governance accessibility.
- Aim for complete digitalization of governance processes. Explore AI assistance for enhanced decision-making.

Governance Goal 5: AI-Driven Productivity in Administration

Enhance productivity in administrative responsibilities through the integration of Artificial Intelligence (AI).

Action Plan

- The institution is set to embark on a comprehensive evaluation of current administrative processes, meticulously identifying repetitive and time-consuming tasks ripe for automation through Artificial Intelligence (AI). Task prioritization will be guided by considerations of impact, frequency, and resource intensity. The initiative extends to the exploration of Natural Language Processing (NLP) tools to streamline communication-related tasks

and the strategic utilization of AI-driven analytics tools for extracting valuable insights from administrative data.

- Implement AI for routine data management tasks. Train staff in AI tools and systems.
- Expand the use of AI for analytics and forecasting. Monitor efficiency gains and adjust strategies accordingly.
- Evaluate advanced AI integration opportunities. Focus on AI-driven improvements in decision support.

Progress Metrics and Milestones

The intended progress through these actions initiated is presented below to track our progress on the above goal:

Progress Metrics	Milestones				
	2024-25	2025-26	2026-27	2027-28	2028-29
Percentage of AI automation	20%	25%	30%	35%	40%
Percentage of AI driven administrative outcome analysis in term of time efficiency, error reduction, cost saving, resource utilization.	20%	30%	40%	50%	60%

1.6.1. Governance Goal – 6

Champion diversity, equity, and inclusion in the formulation of policies and decision-making processes.

Action plan

The institution shall focus on evaluating and enhancing the diversity in leadership roles and governance bodies. Action would be taken to implement policies and ensure equal opportunities for students and staff from diverse backgrounds. Establish feedback

mechanisms to address and rectify any disparities arising in the administrative background. A Diversity, Equity, and Inclusion (DEI) Committee would be constituted and a comprehensive DEI policy that outlines the organization's commitment and expectations would be created. Focus would be provided on establishing mentorship programs to support career growth for underrepresented groups and implement leadership development initiatives targeted on diversity.

Progress Metrics and Milestones

The intended progress through these actions initiated is presented below to track our progress on the above goal:

Progress Metrics	Milestones				
	2024-25	2025-26	2026-27	2027-28	2028-29
Percentage of employees participating in the training Programs for Equality and inclusion	20%	40%	50%	75%	85%
Percentage of impact on the policy towards diversity among staff	10%	20%	30%	40%	50%
Percentage of career advancements impacted through this policy.	10%	15%	20%	25%	30%

Governance Goal 7: Ranking and Accreditation

- Identify criteria for national and international rankings and accreditations. Begin targeted improvements.
- Achieve initial accreditation milestones. Implement strategies for continuous ranking improvement.
- Focus on international accreditation and ranking improvement strategies based on evaluative feedback.

Governance Goal 8: Quality Assurance and Strategy Development

- Enhance the quality assurance framework. Integrate strategic planning cycles.
- Implement quality assurance measures. Use strategic planning for benchmarking and continuous improvement.
- Enhance strategic planning processes. Adapt and evolve quality assurance practices to maintain high standards.

Governance Goal – 9

To enhance interdisciplinary governance through the introduction of supplementary levels of hierarchy.

Action Plan

Interdisciplinary governance would be enhanced by introducing intermediate designation namely 'Dean' to channelize reporting at different departments of the institution. Departments dealing with allied subjects may be grouped into schools/faculties and each school/faculty would be headed by a 'Dean' who would be responsible for ensuring Academic and Administrative Governance in the School/Faculty. This would help addressing the governance issues of interdisciplinary studies in the institution where HoDs of multiple disciplines/departments need to be involved and governance gets distributed in multiple points of ownership.

Progress Metrics and Milestones

Progress Metrics	Milestones				
	2024-25	2025-26	2026-27	2027-28	2028-29
Number of newly identified Schools	1	2	2	2	2
Number of interdisciplinary programs introduced by identified Schools	5	8	12	16	25