

Student vs Teacher Ratio & Forecast

S.N.	Year	Student			Student Growth Rate			Teacher			
		Total	Male	Female	Total	Male	Female	Teachers available			Students vs Teachers Ratio
								Total	Male	Female	
1	2015	458	292	166				30	27	3	15:1
2	2016	381	222	159	-17%	-24%	-4%	34	31	3	11:1
3	2017	387	265	122	2%	19%	-23%	34	31	3	11:1
4	2018	406	245	161	5%	-8%	32%	37	34	3	10:1
5	2019	453	255	198	12%	4%	23%	37	34	3	12:1
6	2020	680	412	268	50%	62%	35%	37	34	3	18:1
7	2021	595	350	246	-12%	-15%	-8%	40	37	3	15:1
8	2022	634	369	265	6%	6%	8%	41	38	3	15:1
9	2023	672	389	284	6%	5%	7%	42	39	3	15:1
10	2024	711	408	303	6%	5%	7%	44	41	3	16:1
11	2025	749	427	322	5%	5%	6%	45	42	3	16:1



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Student vs Teachers vs Non-teaching Staff

S.N.	Year	Student			Student Growth Rate			For Teacher			
		Total	Male	Female	Total	Male	Female	Total	Male	Female	Teac
1	2015	458	292	166				30	27	3	
2	2016	381	222	159	-17%	-24%	-4%	34	31	3	13%
3	2017	387	265	122	2%	19%	-23%	34	31	3	0%
4	2018	406	245	161	5%	-8%	32%	37	34	3	9%
5	2019	453	255	198	12%	4%	23%	37	34	3	0%
6	2020	680	412	268	50%	62%	35%	37	34	3	0%
7	2021	595	350	246	-12%	-15%	-8%	40	37	3	7%
8	2022	634	369	265	6%	6%	8%	41	38	3	3%
9	2023	672	389	284	6%	5%	7%	42	39	3	3%
10	2024	711	408	303	6%	5%	7%	44	41	3	3%
11	2025	749	427	322	5%	5%	6%	45	42	3	3%



Growth Rate & Forecast

Teachers Growth Rate		Non-Teaching Staff					
		Total	Male	Female	Non-Teaching Staff Growth Rate		
Male	Female				Total	Male	Female
		11	9	2			
15%	0%	11	9	2	0%	0%	0%
0%	0%	13	11	2	18%	22%	0%
10%	0%	15	13	2	15%	18%	0%
0%	0%	15	13	2	0%	0%	0%
0%	0%	15	13	2	0%	0%	0%
7%	0%	17	15	2	12%	13%	0%
4%	0%	18	16	2	6%	7%	0%
4%	0%	19	17	2	5%	6%	0%
3%	0%	20	18	2	5%	6%	0%
3%	0%	21	19	2	5%	6%	0%



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Student vs Classroom capacity & Forecast

Decide max number of students in a classroom=

40

S.N.	Year	Student			Student Growth Rate			Classroom		
		Total	Male	Female	Total	Male	Female	Facility units available		Classroom vs capacity vs Student Ratio
								Classroom	Capacity	
1	2015	458	292	166				20	800	1:40:23
2	2016	381	222	159	-17%	-24%	-4%	22	880	1:40:17
3	2017	387	265	122	2%	19%	-23%	22	880	1:40:18
4	2018	406	245	161	5%	-8%	32%	22	880	1:40:18
5	2019	453	255	198	12%	4%	23%	30	1200	1:40:15
6	2020	680	412	268	50%	62%	35%	30	1200	1:40:23
7	2021	595	350	246	-12%	-15%	-8%	32	1269	1:40:19
8	2022	634	369	265	6%	6%	8%	34	1354	1:40:19
9	2023	672	389	284	6%	5%	7%	36	1438	1:40:19
10	2024	711	408	303	6%	5%	7%	38	1523	1:40:19
11	2025	749	427	322	5%	5%	6%	40	1608	1:40:19



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Optimum Utilization of Classroom

Time Utilization Rate (TUR)

Classroom available for.... hrs at max in a day=	13.5
Number of days classes run at max in a week=	6
Maximum availability of classroom for use in a week=	81

Classroom used forhrs in a day =	7
Number of days classes run in a week=	6
Optimum utilization of classroom in a week=	42

(Note: combining both Bachelor and Masters program)

Time Utilization Rate of each classroom =	52%
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Space Utilization Rate (SUR)

In average classroom accommodatesof students at ma	40	
Average number of students appear in classroom=	32	(Note: considering average enrollment size of each program year)
Space utilization rate=	80%	of space in a classroom is occupied in general
Space underutilized rate=	20%	



Library Facility

Library Space for students

Total number of students enrolled =	680
Rate of seats per shift against total number of students=	7
Percentage of total students can access Library at a time	14%
At 30sq.ft per seat, we needsq.ft Library space in total=	2850
Total Library space in meter square =	265

Library can accommodatenumber of students at a time=	95
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	1st	2nd	3rd	4th	Total
BED.	160	46	59	6	271
Shift(s)	2	0	1	0	3
BBS	106	54	52	37	249
Shift(s)	1	1	1	0	3
BA	7	3	8	9	27
Shift(s)	0	0	0	0	0
Total number of Bachelors level students					547
Total number of shifts for Bachelor level					6

	1sem	2sem	3sem	4sem	Total
MED	40	34	0	0	74
Shift(s)	0	0	0	0	1
MBS	25	19	15	0	59
Shift(s)	0	0	0	0	1
Total number of Masters level students					133
Total number of shifts for Master level					1



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Library Space for staff

Total number of work station for Library staff=	3
Work station area in an average (sq.ft)=	100
Estimated area needed for Library staff work space is (m.sq)=	28

Total Library space for student & staff (in m.sq.)	293
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Total Student Enrolled	recent year	680
Sufficiency of text book	80%	544
Reference book	20%	136
Non issues	1%	7

Description		Resources vs Sufficiency vs Enrolled students	
		Number	Ratio
Books	Text	21500	1:0:0
	Reference	2500	1:0:0
	Others	0	#DIV/0!
Institutional Publication	Journals	0	#DIV/0!
	Prospectus	0	#DIV/0!
	Brochure	500	1:1:1
	Occasional Papers	0	#DIV/0!
Journals	National	19	1:29:36
	International	3	1:181:227
E-resources		0	#DIV/0!
Research Reports		2	1:272:340
Government Documents		60	1:9:11
Others		1000	1:1:1
Total		25584	—



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Projecting Library's collection growth

Estimation based on the records of given years is	5
Total number of collection so far=	25584
Number of volumes added over the given years=	800
Number of volumes withdrawn/lost/damaged during the given years=	100
Net addition during the time duration of given years is=	700
Gross addition have averaged... volumes per year	160
Net addition have averagedvolumes per year	140

The projection years	5
If Library sustains a rate of Gross addition averaged per year for another projection years, it will add....number of volumes	800
It will brings its total holding to	26384

If the Library extends its recent net rate of addition over the next projection	700
It will brings its total holding to	26284



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Internet Bandwidth Estimate

Kbps	Mbps	Max No. of users at a time
1000	1	100

	Bandwidth Estimation Rules			Bandwidth Required	
	users	Kbps/user	Speed in kbps	Speed in Kbps	Speed in Mbps
Heavy users	5	120	600	12000	12
Medium Users	5	80	400	8000	8
Light users	10	50	500	5000	5



Number of Computer classes per week

Total Number of students enrolled	680
Number of computers available for% of students out of Total student enrolled	8%
Adequate number of computers for students	54
Number of functional computers available in ICT lab	15
Difference	39
Total Computer class shifts required =	45

	1st	2nd	3rd	4th	Total
BED.	160	46	59	6	271
Shift(s)	11	3	4	0	18
BBS	106	54	52	37	249
Shift(s)	7	4	3	2	17
BA	7	3	8	9	27
Shift(s)	0	0	1	1	2
Bachelors total=					547
Computer shift(s) for Bachelor levels=					36

	1sem	2sem	3sem	4sem	Total
MED	40	34	0	0	74
Shift(s)	3	2	0	0	5
MBS	25	19	15	0	59
Shift(s)	2	1	1	0	4
Masters Total					133
Computer shift(s) for Masters' levels=					9



Ratio of Computer vs Users

S.N.	Year	Teaching Use					Administrative u		
		Teachers available			Number of Computer	Faculty vs computer	Non teaching staff		
		Total	Male	Female			Total	Male	Female
1	2015	30	27	3	0	#DIV/0!	11	9	2
2	2016	34	31	3	0	#DIV/0!	11	9	2
3	2017	34	31	3	0	#DIV/0!	13	11	2
4	2018	37	34	3	0	#DIV/0!	15	13	2
5	2019	37	34	3	4	9:1	15	13	2
6	2020	37	34	3	4	9:1	15	13	2
7	2021	40	37	3	5	8:1	17	15	2
8	2022	41	38	3	5	7:1	18	16	2
9	2023	42	39	3	6	6:1	19	17	2
10	2024	44	41	3	7	5:1	20	18	2
11	2025	45	42	3	8	5:1	21	19	2



se		Academic use				
Number of Computer	Staff vs computer	Sudents			Number of Computer	Staff vs computer
		Total	Male	Female		
2	5:1	458	292	166	0	#DIV/0!
2	5:1	381	222	159	0	#DIV/0!
2	6:1	387	265	122	0	#DIV/0!
3	5:1	406	245	161	0	#DIV/0!
5	3:1	453	255	198	15	30:1
5	3:1	680	412	268	15	45:1
6	2:1	595	350	246	17	35:1
6	2:1	634	369	265	20	31:1
7	2:1	672	389	284	24	28:1
8	2:1	711	408	303	27	26:1
9	2:1	749	427	322	31	24:1



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Optimum Utilization of Canteen facility

1. Time Utilization Rate (TUR)

Canteen operation hrs at max in a day=	13.5
Number of days campus run at max in a week=	6
Maximum availability of Canteen for use in a week=	81

Canteen space used forhrs in a day =	4
Number of days campus run in a week=	6
Optimum utilization of canteen in a week=	24

Time Utilization Rate of canteen is =	30%
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3. Space Utilization Rate (SUR)

Space Utilization Rules			
Exploitation level		Utilization level	
Over crowded	Crowded	Packed	Moderately Spacious
Above	Above	Equals	Above
130%	100%	100%	70%
416	320	320	224

In an average canteen space can accommodate maximum ofindividuals at a time=	320
Average number of individuals appear in canteen at a time=	250
Space utilization rate=	78%
Space underutilized rate=	22%
Decision	Moderately Sp



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2. Accommodation Capacity

Total number of individuals (Students+Teachers+Staff) =	729
Rate of seats per break shift against total number of students=	2
Available canteen space in square feet(40x80)=	3200
Canteen space in meter square =	297
Canteen space needed for an individual in square feet=	10
Canteen can accommodatenumber of individuals at a time=	320

2. Accommodation Capacity

Total number of individuals (Students+Teachers+Staff) =		729
Rate of seats per break shift against total number of students=		2
Available canteen space in square feet(40x80)=		3200
Canteen space in meter square =		297
Canteen space needed for an individual in square feet=		10
Canteen can accommodatenumber of individuals at a time=		320
Under utilization level		
Spacious	Under utilized	
Equals & Above	Below	
40%	40%	
128	128	

(Note: Considering average number of individuals visit canteen in their break shift)

of canteen space is occupied during the canteen break shift, in general

Spacious

Under utilization level	
Under utilized	
Below	
40%	
128	



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Student vs Restroom capacity & Forecast

S.N.	Year	Student			Student Growth Rate				Facility units available			Student/Facility Ratio	
		Total	Male	Female	Total	Male	Female	Total	Male	Female			
											Male		Female
11	2015	458	292	166						6	3	3	76:1
12	2016	381	222	159	-17%	-24%	1	-4%		6	3	3	63:1
13	2017	387	265	122	2%	19%	1	-23%		8	4	4	48:1
14	2018	406	245	161	5%	-8%	1	32%		8	4	4	50:1
15	2019	453	255	198	12%	4%	1	23%		14	7	7	32:1
16	2020	680	412	268	50%	62%	1	35%		14	7	7	48:1
17	2021	595	350	246	-12%	-15%	1	-8%		16	8	8	37:1
18	2022	634	369	265	6%	6%	1	8%		18	9	9	36:1
19	2023	672	389	284	6%	15%	1	7%		19	10	10	34:1
10	2024	711	408	303	6%	15%	1	7%		21	11	11	33:1
11	2025	749	427	322	5%	15%	1	6%		23	12	12	32:1



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Restroom				Urinal						
Student vs Toilet Ratio		Male	Female	Facility units available for Staff & faculty		Staff & faculty vs Toilet Ratio	Male Students		Male Staff/faculty	
Male	Female			Total (staff+faculty)	Number of facility		Total urinal	Ratio	Total	Ratio
97:1	55:1	1	1	41	41:1	1	4	73:1	1	41:1
74:1	53:1	2	2	45	22:1	2	4	55:1	1	45:1
66:1	30:1	1	1	47	23:1	2	4	66:1	1	47:1
61:1	40:1	1	1	52	26:1	2	4	61:1	1	52:1
36:1	28:1	5	5	52	10:1	5	10	25:1	1	52:1
58:1	38:1	5	5	52	10:1	5	10	41:1	1	52:1
44:1	31:1	6	6	56	9:1	6	11	32:1	1	56:1
42:1	30:1	7	7	59	8:1	7	12	30:1	1	58:1
40:1	29:1	7	7	61	8:1	7	14	28:1	1	60:1
38:1	28:1	8	8	63	7:1	8	15	27:1	1	63:1
37:1	27:1	9	9	66	7:1	9	16	26:1	1	65:1



Required & Availability of Water

Drinking water facility

Drinking water facility

For total number of individuals in campus	
Average number of individuals appear during the campus day	
In an average a person needsamount of drinking water during the campus hours (in liters)	
The average amount of water required for following individuals (in liters) during the campus hours every day	

Water facility for Toilet and Urinal

Water facility for Toilet and Urinal

For total number of individuals in campus	
Average number of individuals appear during the campus day	
In an average a person uses toilet..... time(s) a day	
Average amount of water flushed in a single use of toilet (in Liter)	
In an average a person uses urinal..... time(s) a day	
Average amount of water flushed in a single use of urinal (in Liter)	
Average amount of water flushed for toilet purpose by total number of individuals during the campus hours (in liter)	
Average amount of water flushed for urinal purpose by total number of person during the campus hours (in liter)	



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Water facility for cleaning purpose

	Times a day	Water for single use in lt.	Total amount in lt.
Shallow cleaning shift	3	35	105
Deep cleaning shift	1	30	30



er facility at Campus

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Student		Teacher		Staff		Total
Male	Female	Male	Female	Male	Female	
412	268	34	3	13	2	732
330	214	34	3	13	2	596
1.5	1.5	1.5	1.5	1.5	1.5	9
495	321	51	4.5	19.5	3	894

Urinal purpose

Student		Teacher		Staff		Total
Male	Female	Male	Female	Male	Female	
412	268	34	3	13	2	732
330	214	34	3	13	2	596
1	1	1	1	1	1	6
3	3	3	3	3	3	18
4	4	4	4	4	4	24
1	1	1	1	1	1	6
990	642	102	39	39	6	1788
1320	856	136	12	52	8	2384



Applicants vs Hostel Capacity & Forecas

Accomodation capacity of a h

S.N.	Year	Student			Student Growth Rate			Rooms available	Capacity to accommodate
		Total	Male	Female	Total	Male	Female		
1	2015	458	292	166				20	40
2	2016	381	222	159	-17%	-24%	-4%	20	40
3	2017	387	265	122	2%	19%	-23%	20	40
4	2018	406	245	161	5%	-8%	32%	20	40
5	2019	453	255	198	12%	4%	23%	20	40
6	2020	680	412	268	50%	62%	35%	20	40
7	2021	595	350	246	-12%	-15%	-8%	20	40
8	2022	634	369	265	6%	6%	8%	20	40
9	2023	672	389	284	6%	5%	7%	20	40
10	2024	711	408	303	6%	5%	7%	20	40
11	2025	749	427	322	5%	5%	6%	20	40

Note: Facility units available for Male only



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ostel room= 2

Hostel						
	Number of applications	Number of rooms	Room vs Capacity vs Applicants Ratio	Percentage of applicants out of total	Number of rooms required	Current Differences of rooms
1:2:2	30	15	1:2:2	7%	15	-5
1:2:2	36	18	1:2:2	9%	18	-2
1:2:2	34	17	1:2:2	9%	17	-3
1:2:2	38	19	1:2:2	9%	19	-1
1:2:2	36	18	1:2:2	8%	18	-2
1:2:2	38	19	1:2:2	6%	19	-1
1:2:2	40	20	1:2:2	7%	20	0
1:2:2	41	20	1:2:2	6%	20	0
1:2:2	42	21	1:2:2	6%	21	1
1:2:2	44	22	1:2:2	6%	22	2
1:2:2	45	22	1:2:2	6%	22	2



Optimum Utilization of Parking Facility

1. Time Utilization Rate (TUR)

1. Time Utilization Rate (TUR)

Parking space can be used at max in a campus operating day (hrs)=	13.5
Number of days campus run at max in a week=	6
Maximum availability of Parking space for use in a week (hrs)=	81

Parking space used forhrs in a day =	7
Number of days campus run at max in a week=	6
Optimum utilization of Parking space in a week (hrs)=	42

Time Utilization Rate of Parking space is =	52%
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3. Space Utilization Rate (SUR)

3. Space Utilization Rate (SUR)

Space Utilization Rules						
Exploitation level		Utilization level				
Over crowded	Crowded	Spacious	Packed	Spacious	Moderately Spacious	Spacious
Above	Above	Spacious	Equals	Spacious	Above	Equals & Above
130%	100%	Spacious	100%	Spacious	70%	40%
569	438	Spacious	438	Spacious	306	175

65	50	50	35	20
4	3	3	2	1

	Bicycles	Motor bikes
In an average Parking space can accommodate maximum ofentities at a time=	438	50
Average number of entities parked at a time=	300	55
Space utilization rate=	69%	110%
Space underutilized rate=	31%	-10%
Decision	Spacious	Crowded



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2. Parking Capacity

2. Parking Capacity

	Bicycles	Motor bikes	Cars	Total
Total number of following entities parked during the campus operating day in general	300	55	2	
Required space to park a single unit in square meter measurement	0.8	1.6	19	
Required parking space during campus day (in square meter)= 8	240	88	38	366
Available parking space in square meter=	350	80	60	490
Parking space can accommodatenumber of units at a time= 0	438	50	3	

Under utilization level
Under utilized
Below
40%
175



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20
1

Cars
3
2
63%
37%
Spacious



2000

Individual Staff/Fa Individual Staff/Fa

Set the standard

Set the standard

Daily working hour(s)	Daily working hour(s)	8
Max Workload hour(s)	Max Workload hour(s)	48
Time assigned for a class in hour(s) a day	Time assigned for a class in hour(s) a day	0.875
Number of classes taken in a day	Number of classes taken in a day	2
Time assigned for Research work/supervision in hour(s) a day	Time assigned for Research work/supervision in hour(s) a day	2
Time assigned for Extension work/activity in hour(s) a day	Time assigned for Extension work/activity in hour(s) a day	2
Time assigned for Meeting in hour(s) a day	Time assigned for Meeting in hour(s) a day	2
Other activity/assignments in hour(s) a day	Other activity/assignments in hour(s) a day	2

	Exploitation level			Achieved
	Over load	Exceeded	Equals	
	Above	Above	Equals	
	130%	100%	100%	
Overall	62	48	48	48
Lecture class	14	11	11	11
Research	16	12	12	12
Extension Activity	16	12	12	12
Meetings	16	12	12	12
Other	16	12	12	12



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Work	Number of work performed days in a	
Lecture class		6
Research		3
Extension Activity		3
Meetings		6
Other		6
Total		

Daily workload plan in hrs (Example)

S.N	Program& Year	Sunday	Monday	Tuesday
1	BEd. 3rd Year			
2	BEd.2nd Year			
	BBS 1st Year			
	BBS 2nd Year			
	BBS 3rd Year			
3	BBS 4th Year	0.75	0.75	0.75
4	BA 1st Year			
5	MEd. 1st Sem		1	1
	MBS 2nd Sem	0	0	0
6				



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Total hours	1.75	1.75	1.75
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Research	0	0	0
Extension Activity	2	2	2
Meetings	2	2	2
Other	2	2	2
Grand Total (hrs)	7.75	7.75	7.75



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Faculty Workload Distribution

From Date:
 08-May-20

From Date:
 08-May-20

Note: if it is in min, convert min into hrs by dividing with 60

To Date:
 14-May-20

To Date:
 14-May-20

HR Utilization Rules

Utilization level		Under utilization level	
Moderate achievement	Room for allocation	Under utilized	
Above	Equals & Above	Below	
70%	40%	40%	
34	19	19	
7	4	4	
8	5	5	
8	5	5	
8	5	5	
8	5	5	
8	5	5	



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Workload Calculation			
Workload hours	Workload in percent	Status	
10.5	100%	Achieved	
6	57%	Room for allocation	
6	57%	Room for allocation	
12	114%	Achieved	
12	114%	Achieved	
46.5	97%	Moderate Achievement	

Wednesday	Thursday	Friday	Week Total
			0
			0
			0
			0
			0
			0
	0.75	0.75	4.5
			0
			3
	1	1	3
			0
			0



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	1.75	1.75		1.75	10.5
	2	2		2	6
	0	0		0	6
	2	2		2	12
	2	2	12	2	12
7.75	7.75	7.75	46.5	7.75	46.5



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