



**PROFORMA FOR SUBMISSION OF DATA/INFORMATION
DIERCTORATE OF PLANNING AND DEVELEPMENT
UNIVERSITY OF MALAKAND**

1. Name of Department & Faculty _____

2. Particulars of the Department:

Programs	Availability (Yes/No)	Total Credit Hours	Total Seats (Number)					
			Morning Shift	Second Shift				
BS or Equivalent								
Master								
M.Phil.								
PhD								
Other (Please Specify)								
Academic Session (2018-22)								
	Applications Received		Students Admitted		Currently Enrolled Students			
Programs	Morning Shift	Second Shift	Morning Shift	Second Shift	Male		Female	
					Morning Shift	Second Shift	Morning Shift	Second Shift
BS or Equivalent								
Master								
M.Phil.								
PhD								
Other (Specify)								
Academic Session (2019-23)								
	Applications Received		Students Admitted		Currently Enrolled Students			
Programs	Morning Shift	Second Shift	Morning Shift	Second Shift	Male		Female	
					Morning Shift	Second Shift	Morning Shift	Second Shift
BS or Equivalent								
Master								
M.Phil.								
PhD								
Other (Specify)								

Academic Session (2020-24)								
Programs	Applications Received		Students Admitted		Currently Enrolled Students			
	Morning Shift	Second Shift	Morning Shift	Second Shift	Male		Female	
					Morning Shift	Second Shift	Morning Shift	Second Shift
BS or Equivalent								
Master								
M.Phil.								
PhD								
Other (Specify)								

Academic Session (2021-25)								
Programs	Applications Received		Students Admitted		Currently Enrolled Students			
	Morning Shift	Second Shift	Morning Shift	Second Shift	Male		Female	
					Morning Shift	Second Shift	Morning Shift	Second Shift
BS or Equivalent								
Master								
M.Phil.								
PhD								
Other (Specify)								

3. Teaching Faculty and Supporting Staff

3 (a). Teaching Faculty

Teaching Faculty													
Teaching Faculty	Existing												Required
	Total Number	Gender		Qualification				Training		Employment Status			
		Male	Female	PhD		M.Phil.	Master	Teaching	Research	TTS	BPS	Contract/Visiting	
				Local	Foreign								
Professor(s)													
Associate Professor(s)													
Assistant Professor(s)													
Lecturer(s)													

3 (b). Supporting Staff

Supporting Staff											
Staff	Existing Numbers									Staff Required	
	Total Number	Male	Female	Qualification				Professionally Trained (No.)	Employment Status		
				Master	Bachelor	Intermediate	Matric		Regular		Contract/Fixed
Clerk											
Computer Operator											
Lab Engineer											
Lab Assistant											
Lab Attendant											
Naib Qasid/ Runner											

4. Infrastructure (existing and required) for the Ongoing Programs

4(a). Building Facilities (Existing and Required)

Building Facilities	Existing Building Infrastructure (No.)			Facility Required
	Purpose-Built	Makeshift	Total	
Classrooms				
Computer Lab(s)				
Scientific Lab(s)				
Examination Hall(s)				
Seminar/Conference Room(s)				
Office(s)				
Common Room(s)				
Departmental Library				
Kitchen/Cafeteria				
Prayers Hall (inside Building)				
Other (specify)				

4(b). Furniture and Fixtures (Existing and Required)

Items	Existing Furniture (Numbers)			Required Furniture
	Total	Condition		
		New	Satisfactory	
Tablet Chairs				
Dice				
White Boards				
Office tables				
Office Chairs				
Visitors Chairs				
Steal Cupboards				
Wood Cupboards				
Racks				
Computer Chairs				
Computer Tables				
Center Tables				
Other (specify)				

4(c). ICT and other Equipment (Existing and Required)

Equipment	Existing Equipment (Number)			Additionally Required
	Total	Condition		
		New	Satisfactory	
Laptop Computers				
Printers				
Scanners				
Photocopiers				
Multimedia Projectors				
Wi-Fi Devices				
Interactive Boards				
Other (Specify)				

5. **Title of the Proposed Facility** _____
6. **Project Objectives and its Relationship with Sectoral Objectives** (indicate measurable objectives of the project & develop a link between the proposed/required facility and department/university/government objectives)
 - a. Quantifiable Objectives of the Project
 - b. Relationship with the Department's/Faculty Vision and Mission
 - c. Relationship with the University's Vision and Mission
 - d. Relationship with the Government policies related to Higher Education
7. **Description and Justification of the Project**
 - a. Describe the required/Proposed Facility
 - b. Describe existing facilities (Emphasize availability/non-availability of the required/proposed facility within/nearby the University) (if applicable)
 - c. Provide detail of civil works, equipment, machinery, and other physical facilities required for the required/proposed facility (if applicable)

[I] Civil Work

S.No.	Description	No. Required	Specification (Unit area/size)	Total Area

[II] Furniture & Fixture

S.No.	Description	No. Required	Specification

[III] ICT, Machinery, and other Equipment

S.No.	Description	No. Required	Specification	Estimated Cost (in Pak Rs.)

- d. Provide detail of technical staff required for operation and maintenance of laboratories (if applicable)

8. Capital Cost Estimates

- a. Total Capital Cost (Estimated): _____ (Rs. in Million)
- b. Basis of determining Capital Cost: Market Survey Scheduled Rates Other (specify) _____
- c. Year-wise plan of Physical Activities by main components and financial phasing

Component/Year-wise phasing of physical activities				
Component/Item	Unit	Year 1	Year 1	Year 3
A				
B				
C				
D				
Component/Year-wise financial phasing (Rs. in Millions)				
Component/Item	Year 1	Year 1	Year 3	Total
A				
B				
C				
D				
Total				

9. Annual Operating and Maintenance (O & M) Cost for 5 years and sources of financing

O & M Heads	(Rs. in Millions)				
	Year 1	Year 2	Year 3	Year 4	Year 5
Human Resources					
Utilities					
Supplies					
Machinery					
Building					
Other (specify)					

10. Project Benefits and Analysis

- Income to the project along with assumptions
- Quantify benefits to the target group
- Impact on teaching and/or research
- Environmental impact assessment
- Direct and indirect employment generation

11. Management Structure and Manpower Requirements

- a. Manpower requirements during execution and operation of the project be provided by skills/profession
- b. Job Description, qualification, experience, age, and salary of each job be provided

Prepared by _____

(Names, designations, emails, and phone)

Checked by _____

(Name, designation, email, and phone)

Recommended and forwarded by _____

(Name, designation, email, and phone)