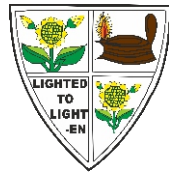
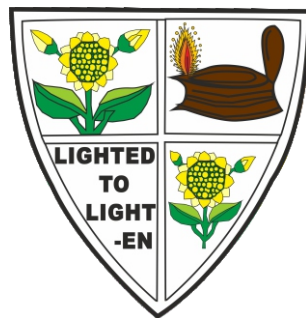


WOMEN'S CHRISTIAN COLLEGE CHENNAI



VISION 2030

WOMEN'S CHRISTIAN COLLEGE
CHENNAI



VISION 2030

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“WCC VISION 2030”



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WOMEN'S CHRISTIAN COLLEGE, CHENNAI
VISION 2030

Table of Contents

GRADUATE ATTRIBUTES 4

CURRICULLUM PLANNING AND DESIGN..... 5

CENTRES OF EXCELLENCE..... 10

INFRASTRUCTURE 19

FUND MOBILIZATION.....20

REVENUE BUDGET.....22

WOMEN'S CHRISTIAN COLLEGE, CHENNAI

VISION 2030

MISSION STATEMENT OF THE COLLEGE

The college aims to provide a complete, meaningful and relevant education to women so that they are intellectually well-trained, morally upright, socially aware and spiritually inspired.

VISION STATEMENT OF THE COLLEGE

Vision of the college is to

- *Strengthen and integrate academic excellence social responsibility, environmental stewardship and Christian values.*
- *Create an environment that values intellectual curiosity, augmenting a technologically-enhanced learning community that engages in scientific research, humanistic scholarship, artistic creation, global awareness and skill development.*
- *Foster nation-building and rededicate itself to women's education and empowerment.*

GRADUATE ATTRIBUTES

At the end of the programme, the students will be able to

- Engage in intellectual curiosity and research
- Exercise critical thinking and analytical reasoning skills
- Engage in innovative and divergent thinking
- Demonstrate excellent communication skills
- Implement decision making and problem solving skills
- Demonstrate self-regulated integrity
- Exercise ethical responsibility
- Be responsible stewards of the environment
- Demonstrate responsibility towards national development and community outreach
- Extend compassionate help to those in need
- Exercise inclusivity and cross cultural awareness
- Display emotional intelligence
- Exemplify core Christian values
- Integrate professionalism with self-reflection
- Exhibit awareness of the purpose and meaning of life

CURRICULLUM PLANNING AND DESIGN

Unique Features of the Curriculum:

Student-centric learning

- Focused on gaining skills that enable them to pursue higher studies and facilitate career mobility.
- Linking education to emerging career patterns- Job oriented courses.
- More practical oriented classes with field work.
- Offering courses that increase the basic skills such as writing, problem solving and critical thinking.
- Instill research/ inquiry in the learning process

Changes in Curriculum

- At least one course per department to adopt Service learning
- Each department to collaborate with an external social organisation and engage in community outreach
- Student projects to be made mandatory
- Every graduating student should have earned a minimum of one credit through Diploma/Certificate course/course
- All programs to incorporate entrepreneurial and start up initiatives in their curricular context
- Each department to sign at least two MoUs with prospective interning agencies
- Seeking academic advice from renowned international faculty
- Creating linkages with ISO certified laboratories for research.

Changes in Assessment Pattern

- Non-conventional modes of assessments to be implemented
- To assess the process and not merely the product

Steps to improve the Quality of Higher Education

- Conducting academic audits every year.
- Bench mark syllabus - to set measurable standards

NEW UG & PG PROGRAMS TO BE INTRODUCED

TIME LINE

Proposed years to begin the course	2022- 2024	2024 - 2026	2026-2028	2028-2030
New UG Degree Programs to be initiated by 2030	1.B.Sc. Fashion Designing 2. B.Sc Statistics 3. BA Tamil	1. B.Sc Tourism and Hospitality Management 2. .B.Com Corporate Secretaryship 3. BSW (Social work)	1. B.A Fine Arts 2. .B.Com Bank Management	1. B.A English (Shift II)
New PG Degree Programs to be initiated by 2030	1.M.Sc Data Science		1.M.Sc Life Sciences	1.MSW 2.M.Sc Statistics

PROGRAM OBJECTIVES

B.Sc. Fashion Designing

- The program will offer technical knowledge, research and designing in fashion and costume designing and increase awareness in trends and changes in the fashion market

B.Sc. Statistics

The course will equip students with problem-solving skills and mathematical comprehension for diverse statistical applications.

B.A. Tamil

The course will enhance competence and knowledge in Tamil Literature and Language, poetry, fiction and history.

B.Sc. Tourism and Hospitality Management

The course will offer knowledge on management of tourism and travel activities and the underlying processes affecting hospitality and tourism.

B.Com. Corporate Secretaryship

The program will familiarize students with Company law, Secretarial practice, Industrial, Corporate laws and governance.

BSW (Social work)

The program will inculcate community human well-being by developing professional social work values, ethics and awareness of economic/social justice and human rights.

BA Fine Arts

The program will include learning concepts of various forms of performing arts including painting, sculpture, architecture, music and poetry.

B.Com. Bank Management

This program aims to produce well qualified professionals who can manage various banking-related financial activities in banks corporate sector, Automobile Industry, Transportation, Educational Institutions, Insurance Sector and others

BA English

Considering the demand in admissions for BA English offered in shift I, an additional section in shift II is recommended.

M.Sc. Statistics

This program offers students who enjoy statistics the opportunity to build on their interests and learn how to apply their knowledge in the real world by analysing and critically interpreting data, building statistical models of real situations

M.Sc. Life Sciences

This program will strengthen and enhance student's understanding and knowledge in multiple avenues of biology and acts as a launch pad for careers in diverse fields, ranging from purely academic endeavor such as research and teaching to entrepreneurship, science writing etc.

MSW

This program offers a path toward a fulfilling profession, one filled with countless opportunities to impact lives both individually and collectively.

M.Sc. Data Science

The graduates will become proficient in the data management technologies and be able to solve meaningful and relevant problems using data.

DIPLOMA COURSES

Regular students must opt for any one of these Diploma courses and earn extra credits.

1. Game Design and Development
2. Music
3. Tourism and Hotel Management
4. Baking and Food preservation
5. Disaster management
6. Theatre
7. Tailoring and Surface Enrichment on Textiles
8. Jewellery designing
9. Local Art
10. Landscaping
11. Cosmetology

CERTIFICATE COURSES

- **MANAGEMENT**
 1. Certificate Course in Tourism and Travel Management

2. Certificate Course in HR
3. Certificate Course in Project Management
4. Certificate Course in Sales and Marketing
5. Certificate Course in Digital Marketing

- **COMMERCE**

1. Certificate Course in Tally
2. Certificate Course in Business Analytics
3. Certificate Course in Banking
4. Certificate Course in Accounting
5. Certificate Course in Stock Market
6. Certificate Course in Tax Planning

- **SCIENCE**

1. Certificate Course in Cosmetology
2. Certificate Course in Guidance and Counselling
3. Certificate Course in Forensic Science

- **DESIGN**

1. Certificate Course in Interior Design
2. Certificate Course in Fashion Design
3. Certificate Course in Auto CAD
4. Certificate Course in CAD

- **COMPUTER APPLICATION**

1. Certificate Course in Web Designing
2. Certificate Course in JAVA
3. Certificate Course in Computer Application
4. Certificate Course in C++
5. Certificate Course in Graphic Design

- **SKILL DEVELOPMENT COURSES**

1. Certificate Course in Music
2. Certificate Course in Dance
3. Certificate Course in Photography
4. Certificate Course in Quantitative Skills

DIPLOMA COURSES

UG

1. Diploma in Education
2. Diploma in Computerised Accounting

3. Diploma in Journalism
4. Diploma in Hotel Management
5. Diploma in Public Relations

PG

1. Diploma in HRM
2. Diploma in Marketing
3. Diploma in Finance
4. Diploma in Guidance and Counseling

CENTRES OF EXCELLENCE

1. *Centre for Internal Quality Assurance*
2. *Teaching-Learning Centre*
3. *Centre for Innovation and Entrepreneurship Development*
4. *Centre for Research and Development*
5. *Centre for Environmental Studies*
6. *Centre for Christian Studies*
7. *Centre for E-Learning*
8. *Centre for International Collaboration*
9. *Centre for Service-learning and Community outreach*
10. *Centre for Psychological Counseling*
11. *Women's Studies and Development Centre*

Centre for Internal Quality Assurance

Objectives

- Establish a quality culture in all aspects of functioning of the college community, consciously seeking and implementing initiatives to enhance and sustain quality on campus.

Functions

- Develop and apply methods/programs to enhance various academic and administrative activities of the College and promote a quality culture on campus
- Arrange for feedback from students, alumni, parents and other stakeholders on quality related institutional processes
- Dissemination of information on various quality parameters of higher education

- Organise inter and intra institutional workshops/ seminars on quality related themes
- Organise orientation program for new faculty in coordination with the Admin faculty.
- Document various activities/programmes leading to quality improvement
- Coordinate quality-related activities including adoption and dissemination of best practices
- Support the Deans of Academics in documentation and uploading of data for ranking agencies such as NIRF, AISHE etc.
- Prepare the Annual quality Assurance Report (AQAR) as per guidelines and parameters of NAAC to be submitted to NAAC
- Conduct training programs/ welfare programs for faculty, administrative and support staff
- Organise Academic audit for all the Academic Departments and Administrative audit for the offices of the Controller of Examinations and Bursar periodically and use the outcome for quality enhancement and for strategic planning.

Teaching- Learning Centre

Objectives

- To instill excellent teaching culture among faculty members by providing constant support to hone faculty's teaching, learning and assessment practices.
- To create a Learner-Centric environment where faculty and students are actively engaged in academics in order to provide better learning opportunities.

Functions

- Develop standardized procedures for curriculum design, teaching, learning and assessment procedures for the institution
- To conduct New Faculty Induction program to create awareness on the following
 - Ethos of the Institution/University
 - Role of Research in teaching
 - Classroom Management & campus life
 - Learner-Centric teaching methodologies
 - Technology integration, e-learning resources
 - Assessment & Evaluation techniques adopted in the institution
- Organize Need-based Faculty Development Programmes (FDPs), Workshops, Seminar to constantly hone faculty's teaching knowledge and skills.
- Encourage faculty participation in Workshops, Conferences, FDPs organized by other Institutions/Universities.

- Exposing and motivating the faculty to adopt to scientifically-proven innovative teaching methodologies to actively engage the students academically to cultivate an excellent learning environment
- Systematically monitor and review the teaching-learning process, structures and methodologies of operation and learning outcomes at periodic intervals.
- Draw a schedule to keep tabs on faculty's time frame to complete Orientation and Refresher courses.
- Conduct remedial classes for challenged learners.
- Conduct need based and skill based workshops for non-teaching faculty like lab assistants, office staff, support staff, etc.

Centre for Innovation and Entrepreneurship Development

Objectives

- To encourage the transfer of knowledge and technology from academics to industries
- To create and develop innovative ventures and new products
- To identify students with a zest for business, offer training, provide seed money and also the right platform.
- To encourage the entrepreneurial spirit and innovative ideas of the young students.
- To serve as a link among the college, the industry and various research institutions.
- To build a vibrant start up by establishing a network between academia, industry and funding agencies.

Functions

- **Incubation Centre**
 - To Nurture and support the emerging entrepreneurs in terms of providing space, basis infrastructure during the early stages of development and change.
 - Food Processing and Food Preservation centre for training Youths and Women (Funds available from Ministry of Food processing).
- **Entrepreneur Development Cell**
 - **Introducing ED Courses such as**
 - Dyeing and Printing of Textiles offered by the Department of Chemistry.
 - Workshop practice and Photography offered by the Department of Physics.
 - Mushroom cultivation offered by the Department of Plant Biology and Plant Biotechnology.
 - Baking and Confectionery by the Department of Home Science.

➤ **Role of Entrepreneur Development cells**

- To assess the course syllabi and make it more relevant and to organize interaction between organizations.
- To create a corpus fund for seed grant.
- To develop business incubators.

● **Institution Innovation Council**

- To identify students with aptitude for research.
- To provide opportunities for small scale in house projects.

● **Entrepreneurship Development Centre**

- To offer vocational courses like Tailoring, Paper Quilling, Baking, PC Hardware, Kitchen Gardening, Paper Recycling, Vermiculture, Textile Dyeing, etc., Start-up business connects, Logo Design and Slogan Contest , Marketing skill , skill based course, workshops and initiate innovative student projects each year for new innovative product development
- **Timeline**
 - 2022 – 2024 Get equipped as a Entrepreneurship trainer and get registered in the Government agency (EDI)
 - 2024 - 2026 Infrastructural development
 - 2026 - 2027 Run courses

● **Skill Development Centre**

To run vocational training courses to provide holistic development of the students

- 2022 - 2025 Preparation of courses
- 2025 - 2027 Infrastructural Development
- 2028 - 2029 Obtaining required permissions and approvals- Recruitment
- 2030 - Run courses
- 2022 - 2024 Defining the objectives of centre, preparation of blue print
- 2024 - 2026 Forming committee, equipping, engage with industries, agencies promoting research
- 2026 -2030 Infrastructural Development and functioning of centre

Centre for Research and Development

Objectives

- To enhance and support research culture among the students and faculty
- To collaborate with national and international research institutes
- To guide the faculty, scholars and students to prepare research proposals/projects for public and private funding agencies.

- To stimulate a network with various national and international organizations and alumni for the exchange of information and expertise.
- To enhance supporting infrastructure such as state of the art research laboratories and a centralized instrumentation centre.
- To have an editorial and documentation committee
- To promote ethical conduct of research and create a culture for high research standards.

Functions

- *Ph.D. Programme in all Disciplines*
- *Major and Minor Research Projects*
 - Apply for major and minor research projects - ICMR, ICAR, UGC, DST, DBT and International agencies such as FORD.
 - The funded projects will enable in purchasing equipment, books, and also give provide job opportunities for students to work as project officers and research assistants. This way we will be able to get resources as well as maintain a network of alumni.
- *Editorial Board*
 - Editorial Committee to look into the content and style of writing
- *Institutional Ethics Committee*
- *Undergraduate Research Projects to be Encouraged*
 - Common papers for research.
 - Organizing seminars to present UG research papers.
 - Awards for best paper.
 - Extra credits for paper presentation and publication.
- *Creating Tie-ups with Funding Agencies for International Research* such as Biodiversity International Fellowship Program, National Institute of Health, Baxter International, ICMR, DBT etc.
- *Staff and Student Exchange Program for Research*
 - Collaborative research, seminars and Workshops.
 - Classroom with International standard.
 - Residence facility for international students and faculty.
- *Support System-* Special courses/workshops for aspiring researchers.
- *Networking for research* – Alumnae/organizations for job placements and funding.
- *Seed grants and Fellowship Awards for research* - To faculty, students and research scholars
- *Documentation centre* - Earn while you learn (Appoint needy students on hourly basis for documentation).
- *Service Learning Projects* - To promote action research among the community

Centre for Environmental Studies

Objectives

- To promote research in environmental education
- To create environmental consciousness among the college community and the society at large.
- To facilitate the environmental impact assessment annually.

Functions

- Promote and support research in the field of Environmental Studies.
- Collaborate with the academic departments to organize Environment Related Activities/Green Initiatives to promote Environmental consciousness
- Offer certificate and diploma courses related to the various fields of environmental studies to train students and faculty in environment management to address environmental issues/problems
- Disseminate information pertaining to the environment through various means such as newsletters, video clips and posters to create awareness among the faculty and students.
- Facilitate management of degradable and non-degradable waste on campus
- Adopt strategies for water conservation in the institution.
- Facilitate collection and compilation of data required for environmental impact assessment on campus.
- Timely revision of the course Environmental Studies offered for the I B.A./B.Sc./B.Com. students of Shift I and Shift II.

Centre for Christian Studies

Objectives

- To study Christianity and its relevance in the global context.
- To offer diploma/certificate courses for a wholesome understanding of the biblical perspective of the Christian faith.
- To facilitate application of Biblical values and Christian faith.

Functions:

- Conduct camps, workshops, Bible studies, devotions, Retreats etc.
- Offer Certificate/Diploma (Online/Offline) courses to women of all ages in English and regional languages.

Centre for E-learning

Objectives:

- To produce and manage good quality e-content videos/modules for web-based courses catering to the needs of online learners on campus and across the globe.

Functions:

- Conduct training programs for faculty to develop e-content modules/videos.
- Produce high quality syllabus based content for the web-based courses and courses offered in blended mode
- Upload, manage and make available the course content for learners.
- Create customizable and integrated forums for queries, feedbacks and discussions on topics covered in the class.
- Collaborate with academic departments/schools to disseminate content to the on-line learners

Centre for International Collaborations

Objective:

To liaise between the institution and foreign universities

- To promote student exchange, study abroad programs and faculty/scholar/staff exchanges,
- To enhance research collaboration, training and technical assistance, and joint degree programs.
- To facilitate exchange of research fellows, organize joint conferences, seminars and workshops
- To have a bench mark syllabus through joint curriculum development and sharing and exchanging of information and resources.

Functions:

- Orientation program
 - Helping students choose study abroad programs which will best suit their academic needs
 - Verifying application forms and sending them to the universities and maintaining the data of all registered students

- For Selected Students
 - Facilitating credit transfer, course mapping and other logistics involved in studying abroad for selected students.
 - Conducting pre-departure orientations and Informing students about travel necessities, such as insurance and Visas and provide training on cultural adjustment
 - Monitoring education related developments and the needs of the students at the partner Institution to ensure the success of the program

Centre for Service-learning and Community Outreach

Objectives:

- To integrate community service with student-learning experience and instill the sense of civic responsibility.
- To collaborate with non-governmental organizations, government agencies and industries for possible community service.
- To address the needs of the disadvantaged communities and provide opportunities for their development.

Functions:

- Identify areas for service in the local community, and formulate action plan.
- Conduct regular outreach initiatives such as tailoring, embroidery classes, tuitions, etc. for disadvantaged, local women and children.
- Schedule department-wise visits to the community and engage the departments in service-learning.
- Set up stalls and help the local people sell their produce to the college community.
- Guide students and faculty who desire assistance in developing projects related to community service.
- Engage students to volunteer for short projects during summer/winter vacations.
- Establish tie ups with industries and assist them in their CSR projects.
- Facilitate preparation of periodic reports that corroborate the process of the positive changes effected by the institution through its initiatives in the local community.

Centre for Psychological Counseling

The centre for psychological counseling will have a group of counselors trained in psychological counseling and will work with the Psychology Department of the College so that both are mutually benefitted.

Objectives:

- To provide psychological intervention for mental health issues of students, teaching and non-teaching staff and the general public.
- To help students to express their problems in a safe environment and empower them to be effective and contributing members of the society.
- To enable the staff of the college to handle personal and professional challenges.
- To provide psychological support for the general public for personal and social well-being.
- To create a mentoring program among students, faculty and the general public.
- To encourage counseling skills training and research in the field of psychological counseling.

Functions

- Provide individual and group counseling, both face-to-face and through the online medium, for personal, inter-personal, career and social challenges using psychological methods of intervention.
- Cater to the personality development of the individual.
- Promote goal setting and motivation tools to envision a suitable career and deal with career related issues.
- Provide psychological assessments on intelligence, aptitude, attitude and career interests for increasing self-awareness.
- Conduct workshops on enhancing personality such as improving self-esteem and self-confidence, managing emotions, building healthy relationships, etc.
- Provide timely intervention for crisis and disaster management.
- Train interested candidates in basic counseling skills so that they serve as mentors.
- Post graduate and research scholars of the Department of Psychology will be part of assisting the functions of the centre in order to be trained in counseling skills and carry out research in the field of Counseling Psychology.

Centre for Women's Studies and Development

Objectives:

- To promote research, extension, and training activities in women's studies and development.
- To foster Gender Equality & Empowerment of Women and address diverse needs of women in campus and the community at large.

Functions:

- Conduct Foundation Course/ Short-term Courses in Women's Studies for all undergraduate students.

- Undertake field action research studies in following areas:
 - Conducting studies to develop indicators relevant to the Indian context on Women Empowerment and Leadership.
 - Undertake projects to document the contemporary challenges of women and their impact on their lives.
 - Community based research on women.
- Conduct Workshops on inclusion of issues concerning women in various disciplines.
- Engage in extension activities for the benefit of the community, students and teachers.

INFRASTRUCTURE

Requirements of a secondary/satellite campus

- Area of campus: approx. 200 acres (in the outskirts of the city – this will also be a means of developing the local community)
- This campus could house
 - Administrative offices (including Campus Director, IQAC& PR office)
 - Academic blocks with smart classrooms for PG departments& new programmes (Eg.: Social Work)
 - Chapel
 - One big auditorium and few smaller seminar halls (For conferences)
 - Centralized Research Park- Sophisticated labs
 - Library &Central Digital Hub
 - Canteen/cafeteria for students
 - Hostels
 - International guest house
 - Sports ground
 - Recreation centre (Gym & Indoor games)
 - Student counseling centre
 - Incubation and innovation centre (Includes vocational training)
 - Installation of high-resolution server
 - Student’s lounge
 - Community outreach centre
 - Staff quarters – Teaching and Non-teaching staff
 - Primary health care centre
 - Campus school
 - Bus facility to be rendered to staff and students for shuttling between campuses and industrial visit purposes.

Campus could be **an eco-friendly campus**, with extensive use of alternate energy sources, and effective waste management.

➤ *Land to be bought by 2025 and the facilities to come up by 2030.*

Facilities to be enhanced in the existing campus:

- Vertical extension of the library with lift facility: Ground plus three floors. Ground reading hall 1; First Floor – Reading Hall 2; Second Floor – Fiction books. Third Floor – Reference Hall and e-learning facility.
- Multilevel Bike Parking (the existing old and New Car shed) adjacent to Mason block
- Vertical Extension of Garden, Riverlands and Holyoke Hostel, CEC & Florence Theophilus Block (If feasible)
- Garden Hostel and CEC converted to academic blocks with Lift facilities
- Every Building to have solar panels and all lights and fans to be solar powered
- Every department to have at least one smart classroom

FUND MOBILIZATION

- Create a proactive alumnae headed by the PRO - The team can set up a database of the alumnae of the college, keeping them updated and then making them an important and involved stakeholder in the college.
- Revise the fee structure – A 5 % increase in the overall fee structure can be considered.
- Follow a different fee structure for NRIs
- Collect a 'Development fund' from all first year students
- Present our proposal to potential donors such as corporates, philanthropists etc. A liaison officer may be appointed to promulgate strategic plans for such income generation campaigns.
- Organize fund raising activities like music shows, dance shows and stage plays using in-house talent.
- Motivate every passing out batch of students to create endowments
- Refurbish facilities on campus such as lecture halls/ auditorium/sports ground/ indoor stadium for renting.
- Open the college library to outsiders on payment of a fee
- Take steps for the in-house journal to be listed in the Web of Science which will qualify the journal to publish national and international research articles which would generate funds.
- Provide an intensive training platform for competitive exams / civil services etc.,

- Conduct Diploma and Certificate courses
- Approach national and international funding agencies for research grants
- Provide naming rights
- Use the social media and the college website for mobilizing donations.

BUDGET**BUDGET FOR 2022 - 23, 2023 - 24, 2024 - 25, 2025 -26, 2026 - 27, 2027 -28, 2028 - 29, 2029- 30****(Rs. In Lakhs)**

INCOME	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 -2028	2028 - 2029	2029 - 2030
Fees	2000	2125	2375	2500	2735	2900	3000	3100
Exam Fees	230	245	260	280	305	320	330	340
Interest on Investments	160	170	190	200	210	220	230	240
Hostel Fees	215	220	225	230	232	235	240	245
Development Fund (First Years)	75	80	85	100	110	120	150	180
Alumnae contribution	5	5	6	6	6	7	7	7
Fund raising through activities like College Play, Music Shows and Fairs etc.	10	10	10	12	14	15	17	20
Donation from Corporates, Philanthropists etc.	50	75	100	110	120	130	140	150
Endowment Fund - Final Years (Rs.500)	8	8	9	9	10	10	11	11
Rent received through letting out of Auditorium, Indoor Stadium, and Sports Field etc.	100	120	140	150	160	170	200	220
Income- training offered	25	30	35	40	50	55	66	72
-Certificate Courses	54	54	61	65	67	70	75	80
-Diploma Courses	25	25	30	33	34	36	40	46

Research grant	10	15	20	22	25	28	30	32
Total Income A	2967	3182	3546	3757	4078	4316	4536	4743

WOMEN'S CHRISTIAN COLLEGE (AUTONOMOUS)

VISION - 2030

BUDGET FOR 2022 - 23, 2023 - 24, 2024 - 25, 2025 - 26, 2026 - 27, 2027 - 28, 2028 - 29, 2029 - 30

EXPENDITURE	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030
Salary	1200	1260	1320	1380	1440	1500	1560	1620
Repairs	400	410	425	435	450	470	480	490
Administrative Expenses	200	210	215	220	225	230	240	250
Hostel Mess payments	150	150	158	160	165	170	173	175
Property Tax / Water Tax etc.	15	15	15	17	17	17	18	18
Audit expenses (Green Audit, Academic Audit, Autonomy review etc.)	3	3	4	4	4	5	5	6
Research & Staff Development expenses / FDP	12	13	15	17	19	20	22	25
Scholarship & Prizes	30	31	32	33	34	35	36	38

GST	21	22	24	25	26	27	28	29
Purchase of Land				4000				
Construction of Academic Block					500	500		
Administrative Offices					10			
Auditorium					100			
Canteen					100			
Library					100			
Seminar Halls						200		
Research Park with Lab						200		
Installation of High resolution server							100	
Construction of Hostel						500		
Construction of Guest House							10	
Construction of Recreation Centre								50
Construction of Staff Quarters							250	250
Construction of Campus School						250	250	

Purchase of Bus								250
Smart classroom							150	
Total operating expenses B	2031	2114	2208	6291	3190	4124	3322	3201

Surplus / Deficit (A - B)

	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 -2028	2028 - 2029	2029 - 2030
Total Income -A	2967	3182	3546	3757	4078	4316	4536	4743
Total Expenses -B	2031	2114	2208	6291	3190	4124	3322	3201
Excess of Income over Expenditure	936	1068	1338	(2534)	888	192	1214	1542

Note: Surplus of each year will be carried forward to the next year.