



# **BOARD OF GOVERNORS, B.M.S. COLLEGE OF ENGINEERING**

***Minutes of 70th meeting held on May 4, 2018***

## **CONTENTS**

<b>SNo</b>	<b>Subject</b>	<b>Page No</b>
	Exam Time Table App	1
	Solar Chulha Challenge	1
1.1	Approval of the Draft Budget for the Financial Year 2018-19	2
Annexure-I – Report on Solar Chulha Challenge		3
Annexure-II – Budget for the Financial Year 2018-19		5



## BOARD OF GOVERNORS, B.M.S. COLLEGE OF ENGINEERING

*Minutes of 70th meeting held on May 4, 2018*

### MEMBERS PRESENT:

○ Dr.P.Dayananda Pai	Chairman
○ Dr.B.V.Ravishankar	Member
○ Dr.H.N.Suma	Member
○ Dr.C.N.Chandrappa	Member
○ Sri.M.Krishnaswamy	Member
○ Dr.K.Mallikharjuna Babu	Member-Secretary (MS)

### INVITEES:

- Sri.Panchakshari

### LEAVE OF ABSENCE:

○ Dr.B.S.Ragini Narayan	Member
○ Sri.K.Jairaj, IAS (Retd)	Member
○ Col. (Retd.,) H.S.Shankar	Member
○ Sri.H.U.Talawar	Member
○ Prof.Shweta Shinoy Devaraj	Member

The Chairman, BOG, extended a cordial welcome to all the Members to the meeting. The Chairman informed the Board that due to paucity of time, the budget for the financial year 2018-19 could not be taken up.

Before taking up the budget, the MS apprised the following two achievements:

1. Mr.Harshith Sharma and Mr.Akhilesh, students of Information Science & Engineering have developed an App on Exam Time Table.

The students presented that the App can be downloaded on the mobile and can see the exam time table. The Board appreciated and directed the MS to launch shortly so as to enable the students/parents to utilize from the ensuing examination only.

2. BMSCE (represented by Sri.Praveen Hunashikatti, faculty of Mechanical Engineering and Sri.Harish Mekali, faculty of Electronics Engineering) in joint collaboration with Nuotech Solar System Pvt. Ltd. Bengaluru submitted project titled "Design and Development of a Solar Electric Chulha Using a Novel Cooking Unit" and participated in the all India level SOLAR CHULHA CHALLENGE organized by ONGC and MNRE - Government of India at New Delhi from April 21-25, 2018. They have been awarded second place & cash award of Rs.5,00,000/-.



## BOARD OF GOVERNORS, B.M.S. COLLEGE OF ENGINEERING

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Sri.Praveen Hunashikatti presented in detail about the working of solar chula and also stated that they were asked to cook few dishes in the participation. He thanked the Board for the opportunity.

The Board appreciated and congratulated Sri.Praveen Hunashikatti, Sri.Harish Mekali and their team. The Chairman, BOG informed them that the Management will provide them all the necessary support in this regard (report enclosed at Annexure-I).

### **1.1 APPROVAL OF THE DRAFT BUDGET FOR THE FINANCIAL YEAR 2018-19**

The budget for the financial year 2018-19 was presented to the Board. The Director (Finance) presented the salient features of the budget. After detailed deliberations, the Board approved the budget for the financial year 2018-19 (copy enclosed at Annexure-II).

The meeting concluded with a vote of thanks to the Chair.

  
MEMBER-SECRETARY

  
CHAIRMAN

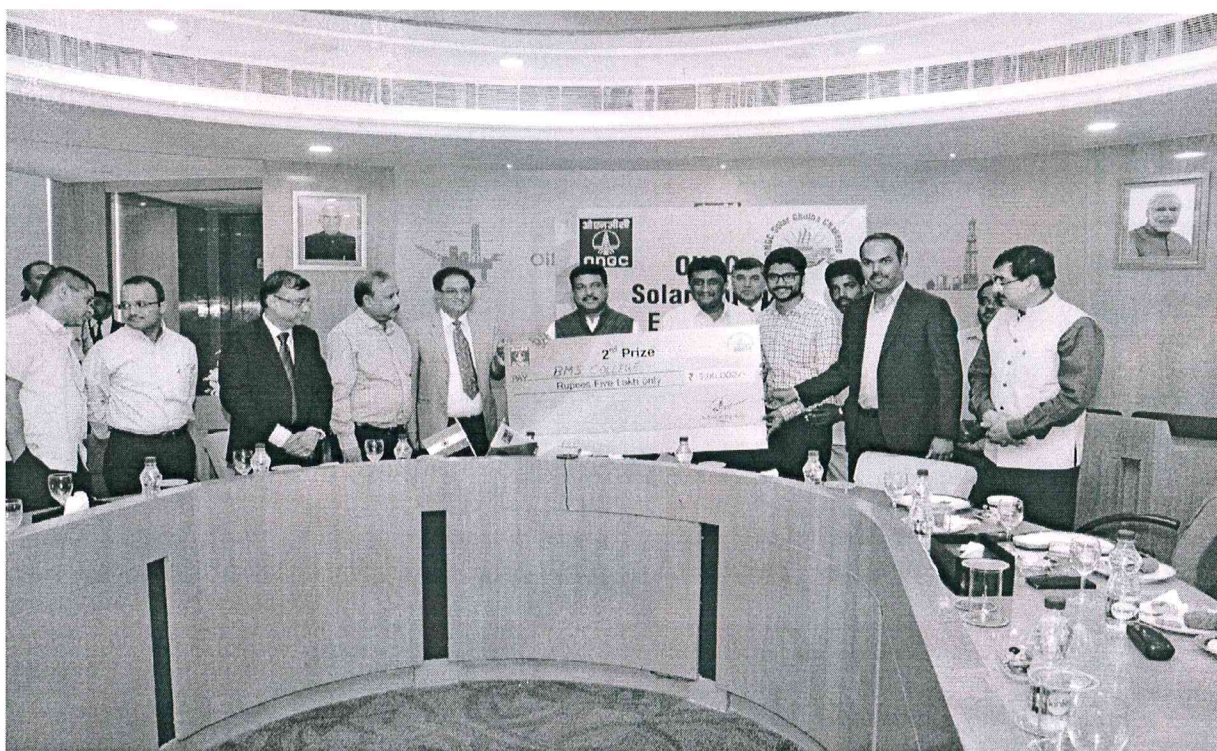


### SOLAR CHULHA CHALLENGE

The Solar Chulha challenge was aimed at developing cost effective, energy efficient solar powered cook stove system in line with the vision of Hon'ble Prime Minister Shri Narendra Modi to touch poor lives by providing them with safe, low cost, renewable energy based alternatives domestic household cooking system.

The project titled “**Design and Development of a Solar Electric Chulha Using a Novel Cooking Unit**”, submitted by ‘BMSCE- Nuotech Solar System Pvt. Ltd.’ team has been awarded second place at an all India level Solar Chulha Challenge held at New-Delhi, organized by **ONGC and MNRE- Govt. of India** from 21.04.2018 to 25.04.2018. Prof. Praveen Hunashikatti of Mechanical Department and Prof. Harish Mekali of E&C department represented BMSCE.

The ONGC Solar Chulha challenge had received over 1500 applications. An Expert Panel of Scientists & Industry Experts headed by Dr Anil Kakodkar, Former Chairman, Atomic Energy Commission evaluated the applications. Thirteen applications were shortlisted by the panel during their 1st meeting on 6th January 2018. These teams were then invited to present their proposals to the Expert Panel during its 2nd Meeting on 24 February 2018 at Mumbai, after which the panel selected the finalists with proposals from both Solar Photovoltaic and Solar Thermal based systems. **Mr Dharmendra Pradhan**, Hon'ble Minister of Petroleum & Natural Gas and Skill Development & Entrepreneurship awarded BMSCE with cash prize of Rs. **5 lakhs**



Hon'ble Minister Shri. Dharmendra Pradhan presenting the awarded to BMSCE-NUETECH Team



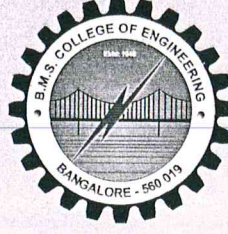


Hon'ble Minister Shri. Dharmendra Pradhan visiting the stall



Prototype demonstration to the expert panel





Annexure - II

**ಬಿ.ಎಂ.ಎಸ್. ಕಾಂತ್ರಿಕ ಮಹಾವಿದ್ಯಾಲಯ, ಬೆಂಗಳೂರು**

ವಿಶ್ವೇಶ್ವರಯ್ಯ ಕಾಂತ್ರಿಕ ಮಹಾವಿದ್ಯಾಲಯದ ಅಧೀನಕ್ಕೊಳಪಟ್ಟ ಸ್ವಾಯತ್ತ ಕಾಂತ್ರಿಕ ಶಿಕ್ಷಣ ಸಂಸ್ಥೆ

**ಆಯವ್ಯಯ**



**2018-19**



Submitted to:

**BOARD OF GOVERNORS (BOG), BMSCE**

**MEETING # 70 DATE : 04-05-2018**





**BMS COLLEGE OF ENGINEERING, BANGALURU**  
Autonomous Institute affiliated to VTU

## Contents

SNo	PARTICULARS	PAGE NO
01	Budget Summary for 2017-18 & 2018-19	(i)
02	Budget for 2018-19(Receipts)	01
03	Budget for 2018-19(Revenue & Capital Expenditure)	1.1
04	Budget versus Actuals Receipts for 2017-18	02
05	Budget versus Actuals Expenses for 2017-18	2.1
06	Revenue receipts Abstract	03
07	Revenue & Capital Expenses Abstract	04
08	Revenue Expenses (UG)	05
09	Revenue Expenses (PG)	08
10	Department wise Recurring & Non Recurring Budget Estimate	09
11	Details of Tuition fee for (Aided and Un-aided ) for 2017-18	10
12	Details of Tuition fee for (Aided and Unaided) for 2018-19	11
13	Details of Tuition fee income as per PG students Strength	12
14	Establishment charges GIA, MGMT and PG	13



# BMS COLLEGE OF ENGINEERING, BENGALURU-19

Autonomous Institute Affiliated to VTU

## BUDGET SUMMARY

HEAD OF ACCOUNT	Budget 2017-18	Actuals 2017-18	Budget 2018-19
Revenue Receipts	108.00	96.45	107.72
Revenue Payments	77.92	75.97	83.08
<b>Surplus</b>	<b>30.08</b>	<b>20.48</b>	<b>24.64</b>
Less: Capital Payments	66.67	46.52	28.57
<b>NET DEFICIT</b>	<b>-36.59</b>	<b>-26.04</b>	<b>-3.93</b>

### BUDGET VERSUS ACTUAL INCOME 2017-18 AND BUDGET 2018-19

Budget versus Income 2017-18				Income	BUDGET 2018-19
Particulars	Budget	Income	%	Particulars	Budget
Tuition & Misc.Fees	85.74	81.16	95	Tuition & Misc.Fees	87.45
Misc.Income	0.75	0.58	77	Misc.Income	0.77
Salary Grants	21.51	14.71	68	Salary Grants	19.5
<b>Total</b>	<b>108</b>	<b>96.45</b>	<b>89</b>	<b>Total</b>	<b>107.72</b>

### BUDGET VERSUS ACTUAL EXPENDITURE 2017-18 AND BUDGET 2018-19

Budget versus Expenditure 2017-18				Expenditure	BUDGET 2018-19
Particulars	Budget	Expenditure	%	Particulars	Budget
Staff Salary	63.01	62.12	99	Staff Salary	68.23
Infrastructure	62.23	45.44	73	Infrastructure	23.9
Equipment	4.05	0.97	24	Equipment	4.35
Books & LRs	0.38	0.12	32	Books & LRs	0.32
Staff Development	0.71	0.69	97	Staff Development	0.75
Student Development	0.88	0.78	89	Student Development	0.77
Maintenance	5.31	5.26	99	Maintenance	5.65
Consumables	4.76	4.2	88	Consumables	4.97
Contingency	3.26	2.92	90	Contingency	2.71
<b>Total</b>	<b>144.59</b>	<b>122.5</b>	<b>85</b>	<b>Total</b>	<b>111.65</b>

all figures are rupees in crores

(i)





# ಬಿ.ಎಂ.ಎಸ್.ತಾಂತ್ರಿಕ ಮಹಾವಿದ್ಯಾಲಯ ಬೆಂಗಳೂರು

ವಿಶ್ವೇಶ್ವರಯ್ಯ ತಾಂತ್ರಿಕ ವಿಶ್ವವಿದ್ಯಾಲಯದ ಅಧೀನಕ್ಕೊಳಪಟ್ಟ ಸ್ವಾಯತ್ತ ತಾಂತ್ರಿಕ ಶಿಕ್ಷಣ ಸಂಸ್ಥೆ

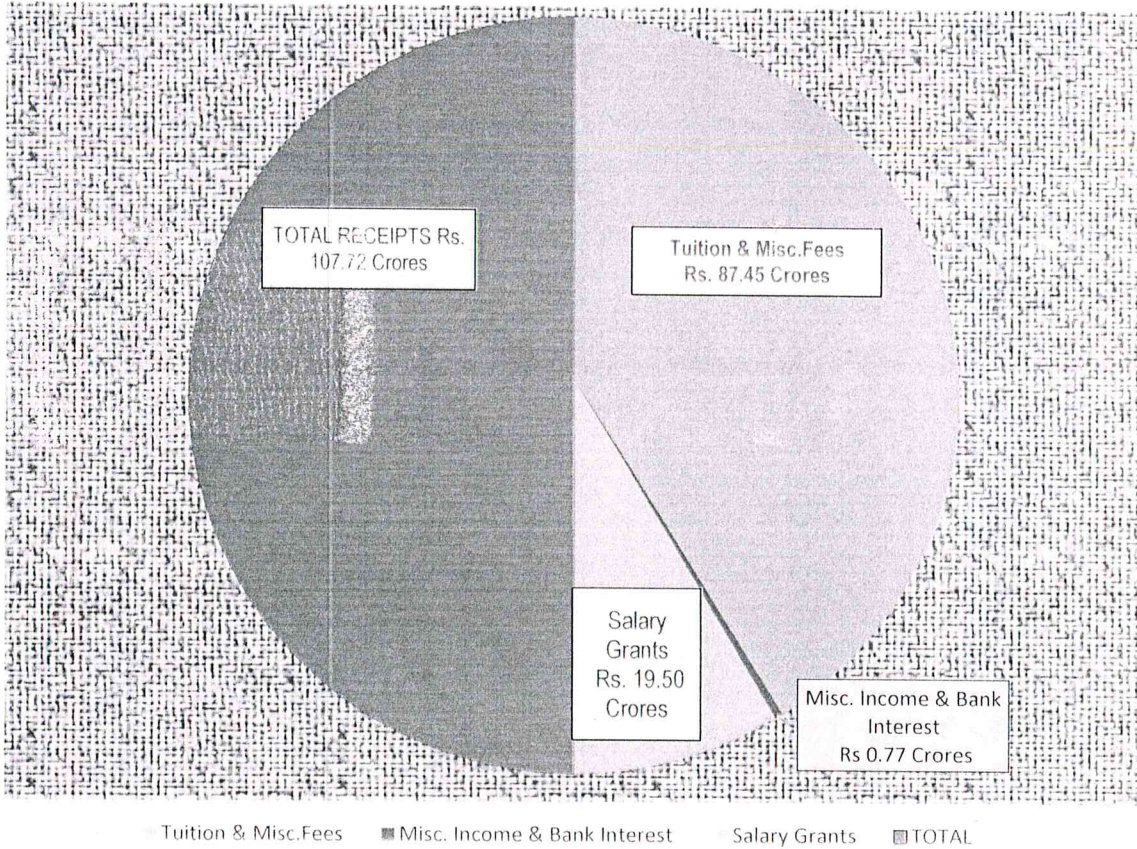


**Budget**

2018 – 19 ನೇ ಆರ್ಥಿಕ ವರ್ಷದ ಆಯವ್ಯಯ

BUDGET FOR THE YEAR 2018-19

ಆದಾಯ REVENUE INCOME/RECEIPTS



*Figures are Rupees in Crores*

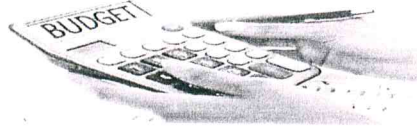
**ಆದಾಯ :** ಸಂಸ್ಥೆಯ ವಾರ್ಷಿಕ ಒಟ್ಟು ಪರಮಾನ ರೂ. 107.72 ಕೋಟಿ, ಇದರಲ್ಲಿ ಶಿಕ್ಷಣ ಮತ್ತು ಇತರೆ ಶುಲ್ಕ ರೂ. 87.45 ಕೋಟಿ, ಮುಂಗಡ ಸಿಬ್ಬಂದಿ ವೇತನ ಅನುದಾನ (ತಾಂತ್ರಿಕ ಶಿಕ್ಷಣ ಇಲಾಖೆ, ಕರ್ನಾಟಕ ರಾಜ್ಯ) ರೂ. 19.50 ಕೋಟಿ ಮತ್ತು ಇತರೆ ಆದಾಯದಿಂದ ಬರತಕ್ಕ ಪರಮಾನ ರೂ. 0.77 ಕೋಟಿ ಇರುತ್ತದೆ.

**Receipts:** The Revenue receipts of Rs 107.72 Crores. out of this Fees Receipts Rs 87.45 Crores., Maintenance Grants (DTE, Government of Karnataka) Rs. 19.50 Crores. and Misc. Receipts & Interest Rs. 0.77 Crores.



# ಬಿ.ಎಂ.ಎಸ್.ತಾಂತ್ರಿಕ ಮಹಾವಿದ್ಯಾಲಯ ಬೆಂಗಳೂರು

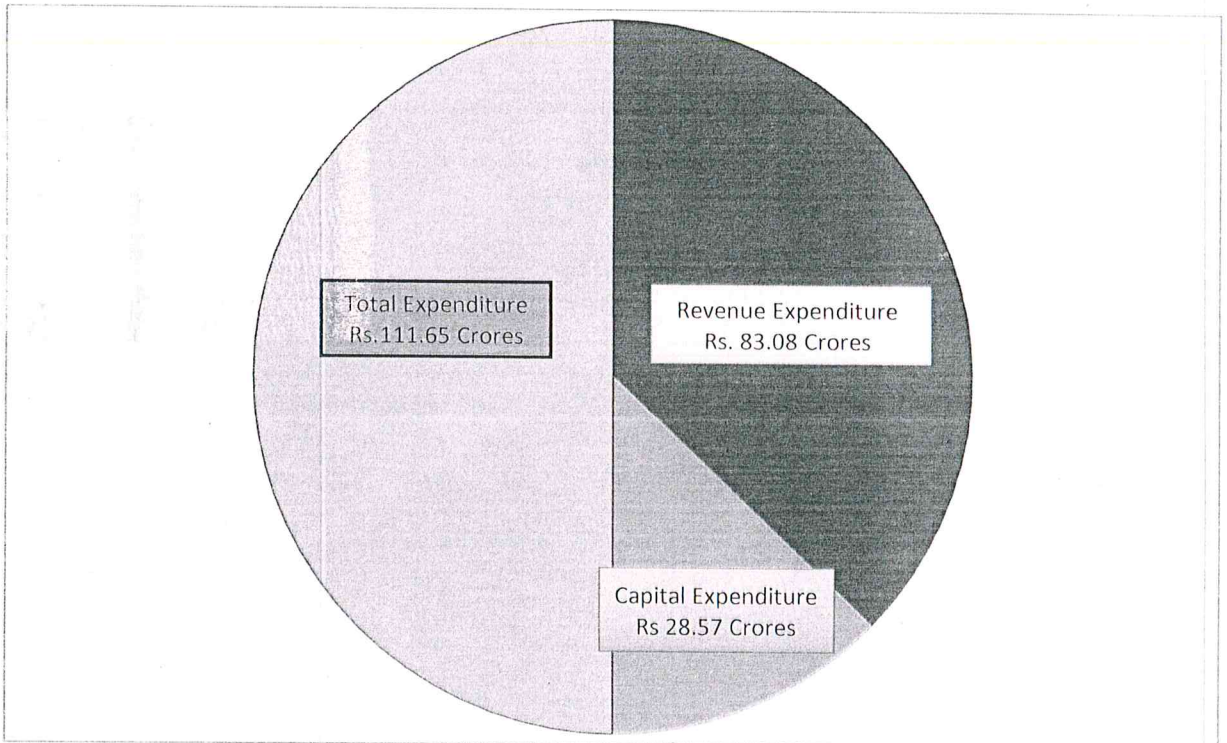
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2018 – 19 ನೇ ಆರ್ಥಿಕ ವರ್ಷದ ಆಯವ್ಯಯ

BUDGET FOR THE YEAR 2018-19

ಆವರ್ತಕ ಮತ್ತು ಸ್ಥಿರಾಸ್ತಿ ಖರ್ಚು REVENUE & CAPITAL EXPENDITURE



Figures are Rupees in Crores

ಆವರ್ತಕ ಮತ್ತು ಸ್ಥಿರಾಸ್ತಿ ಖರ್ಚು : ಕಾಲೇಜಿನ ವಾರ್ಷಿಕ ಒಟ್ಟು ಖರ್ಚು ರೂ. 111.65 ಕೋಟಿ ಇದ್ದು ಇದರಲ್ಲಿ ಆವರ್ತಕ ಖರ್ಚು (Recurring Expenditure) ರೂ. 83.08 ಕೋಟಿ, ರೂ. 4.67 ಕೋಟಿ ಸಾಧನ ಸಾಮಗ್ರಿ, ಪೀಠೋಪಕರಣಗಳು ಮತ್ತು ವಾಚನಾಲಯ ಪುಸ್ತಕಕ್ಕೆ ಇದ್ದು ಮತ್ತು ರೂ. 23.90 ಕೋಟಿ ರೂಪಾಯಿಗಳನ್ನು ಪ್ಲಾಟಿನಂ ಮಹೋತ್ಸವ ಕಟ್ಟಡಕ್ಕೆ ಇರುತ್ತದೆ.

**Payments:** Budget payments of Rs 111.65 Crores. out of this Salary & Other Expenses Payment Rs 83.08 Crores. and Rs 4.67 Crores is other Expenses like Equipment, Furniture & Etc. and Balance of Rs 23.90 Crores. Academic Block.

ಈ ಸಾಲಿನ ಸಂಸ್ಥೆಯ ಆರ್ಥಿಕ ವರ್ಷದ ಆಯವ್ಯಯ ರೂ. 3.93 ಕೋಟಿ ಕೊರತೆಯ ಆಯವ್ಯಯ ಹೊಂದಿರುತ್ತದೆ.

The proposed budget is Deficit budget (Net Deficit is Rs 3.93 Crores).

1.1





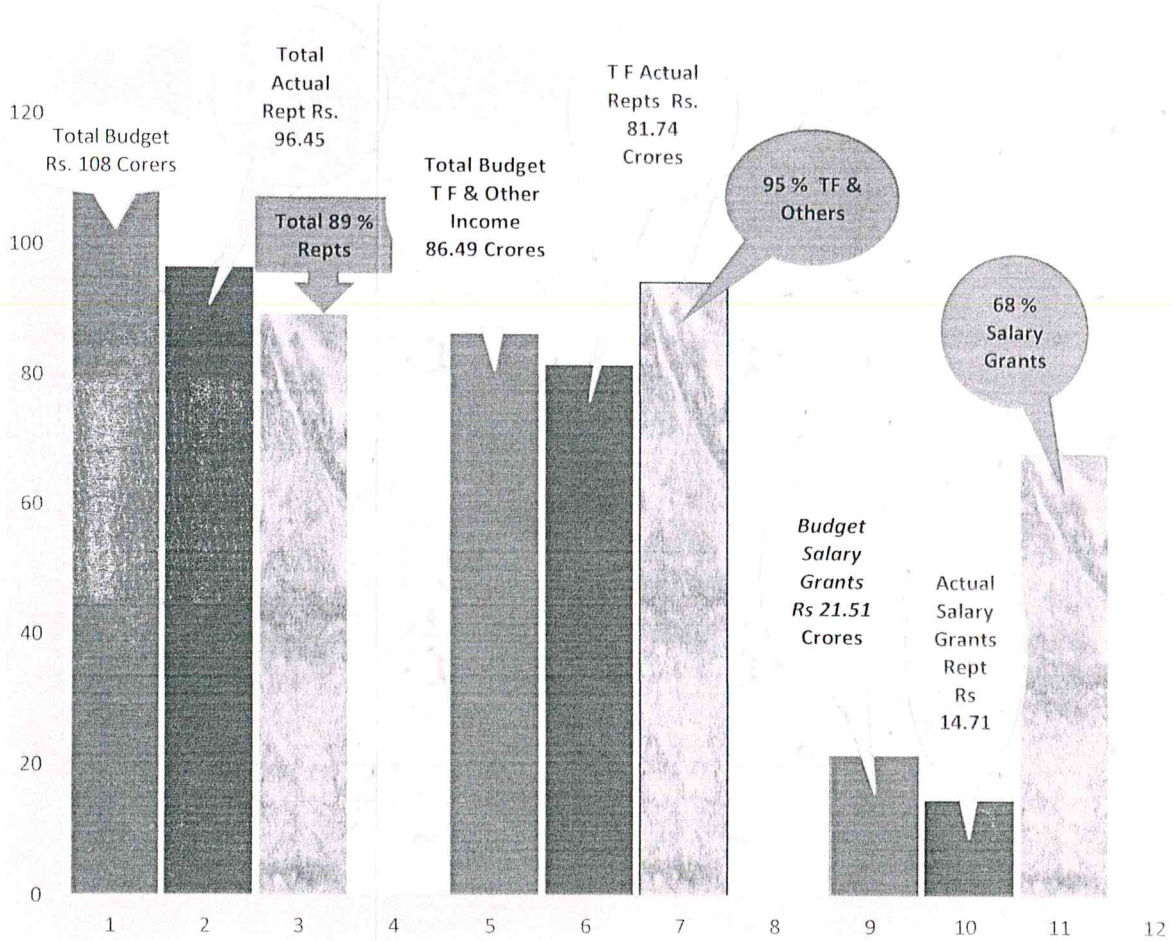
## ಬಿ.ಎಂ.ಎಸ್.ತಾಂತ್ರಿಕ ಮಹಾವಿದ್ಯಾಲಯ ಬೆಂಗಳೂರು

ವಿಶ್ವೇಶ್ವರಯ್ಯ ತಾಂತ್ರಿಕ ವಿಶ್ವವಿದ್ಯಾಲಯದ ಅಧೀನಕ್ಕೊಳಪಟ್ಟ ಸ್ವಾಯತ್ತ ತಾಂತ್ರಿಕ ಶಿಕ್ಷಣ ಸಂಸ್ಥೆ

2017-18ನೇ ಸಾಲಿನ ಆಯವ್ಯಯ ಮತ್ತು ವಾಸ್ತವಿಕ ಆದಾಯ

### BUDGET VERSUS ACTUALS FOR 2017-18

ಆದಾಯ REVENUE INCOME /RECEIPTS



ಆದಾಯ : ಸಂಸ್ಥೆಯ ವಾರ್ಷಿಕ ಒಟ್ಟು ವರಮಾನ ರೂ. 108 ಕೋಟಿ ಪೈಕಿ ಶಿಕ್ಷಣ ಮತ್ತು ಇತರೆ ಶುಲ್ಕ 86.49 ಕೋಟಿ ಇದರ ಪೈಕಿ ರೂ. 81.74 ಕೋಟಿಯನ್ನು ವಸೂಲಿಯಾಗಿದೆ ಮತ್ತು ಮುಂಗಡ ಸಿಬ್ಬಂದಿ ವೇತನ ಅನುದಾನ ರೂ. 21.51 ಕೋಟಿ ಪೈಕಿ ರೂ. 14.71 ಕೋಟಿಯನ್ನು ಸಂಸ್ಥೆಗೆ ಬಿಡುಗಡೆಯಾಗಿದೆ. ಒಟ್ಟಾರೆ ಶೇಕಡಾ 89% ರಷ್ಟು ಆದಾಯ ವಸೂಲಿಯಾಗಿದೆ (೨೦೧೧-೧೨ ರಿಂದ ೨೦೧೬-೧೭ರವರೆಗೆ ಬಾಕಿ ಸಿಬ್ಬಂದಿ ವೇತನ ಅನುದಾನ ಬಿಡುಗಡೆಯಾಗಿರುವುದಿಲ್ಲ).

**Receipts:** The Actual Revenue receipts are the Tuition and Misc. Fee Rs 81.74 Crores. and Maintenance Grants (DTE) Government of Karnataka Rs 14.71 Crores., Total Rs 96.45 Crores.

The actual receipts lower than the budgeted Rs.96.45 Crores against 108.00; the difference is due to non-receipts of arrears of Maintenance Grants for the years 2011-2012 to 2016-2017.Total Percentage of Income is 89.



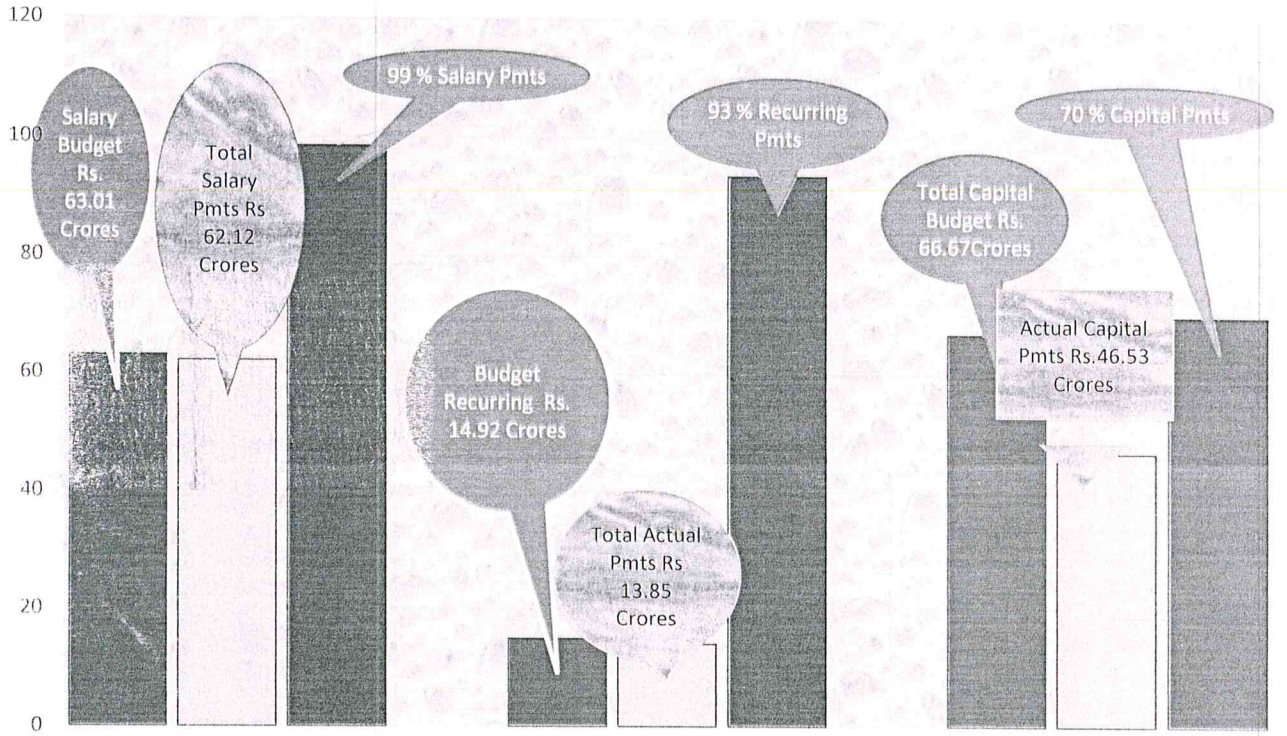
## ಬಿ.ಎಂ.ಎಸ್.ತಾಂತ್ರಿಕ ಮಹಾವಿದ್ಯಾಲಯ ಬೆಂಗಳೂರು

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2017-18ನೇ ಸಾಲಿನ ಆಯವ್ಯಯ ಮತ್ತು ವಾಸ್ತವಿಕ ಅವರ್ತಕ ಹಾಗು ಸ್ತಿರಾಸ್ತಿ ಖರ್ಚಿನ ವಿವರಣೆ

### BUDGET VERSUS ACTUALS FOR 2017-18

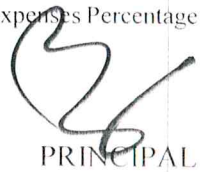
ಅವರ್ತಕ ಮತ್ತು ಸ್ತಿರಾಸ್ತಿ ಖರ್ಚು REVENUE & CAPITAL EXPENDITURE



ಅವರ್ತಕ ಮತ್ತು ಸ್ತಿರಾಸ್ತಿ ಖರ್ಚು : ಅವರ್ತಕ ಖರ್ಚು (Recurring Expenditure) ರೂ. 77.93 ಕೋಟಿ ಪೈಕಿ ರೂ. 75.97 ಕೋಟಿಯಷ್ಟು ಖರ್ಚಾಗಿರುತ್ತದೆ ಮತ್ತು ಸ್ತಿರಾಸ್ತಿ ಒಟ್ಟು ಆಯವ್ಯಯ ರೂ. 66.67 ಕೋಟಿ (ಇದರ ಪೈಕಿ ಆಯವ್ಯಯ ರೂ. 62.23 ಕೋಟಿ, ಪ್ಲಾಟಿನಂ ಮಹೋತ್ಸವದ ಕಟ್ಟಡಕ್ಕೆ ರೂ. 45.44 ಕೋಟಿಯಷ್ಟು ಖರ್ಚಾಗಿರುತ್ತದೆ ಹಾಗು ಇತರೆ ಸ್ತಿರಾಸ್ತಿ ರೂ. 4.44 ಕೋಟಿ ಪೈಕಿ ರೂ. 1.09 ಕೋಟಿಯಷ್ಟು ಮಾತ್ರ ಖರ್ಚಾಗಿರುತ್ತದೆ.) ಒಟ್ಟಾರೆ ಶೇಕಡಾ 85% ರಷ್ಟು ಖರ್ಚಾಗಿರುತ್ತದೆ.

**Payment:** Budget Payment of Rs 144.59 Crores, out of this Salary & other Expenses is Rs 75.97 Crores, and 46.53 Crores (Like Equipment, Furniture & others Rs.1.09 and Academic Block Expenses is Rs 45.44 Crores. Total overall Expenses Percentage is 85

ಆಯವ್ಯಯದಲ್ಲಿ ರೂ. 36.59 ಕೋಟಿ ಕೊರತೆ ತೋರಿಸಿದ್ದು ಅದು ಪರಿಷ್ಕೃತವಾಗಿ ರೂ. 26.05 ಕೋಟಿಯಷ್ಟು ಕೊರತೆ ಇರುತ್ತದೆ

  
PRINCIPAL



# BUDGET FOR THE FINANCIAL YEAR 2018-2019

## REVENUE RECEIPTS ABSTRACT

(Amt In Rs.)

SNo.	HEAD OF ACCOUNT	BUDGET 2017-2018	ACTUAL RECEIPTS 2017-2018	% of Actual V/s Budget	BUDGET 2018-2019
<b>UG(CET,COMED-K,PIO &amp; MGT FEES)</b>					
1	Tuition Fee (CET) (Page No 11)	7,28,59,000	7,66,91,070	97	9,14,62,410
2	Tuition Fee (COMEDK) (Page No 11)	10,77,45,000	9,01,40,000		11,58,12,500
3	Tuition Fee (PIO)	14,08,80,000	13,43,05,000		15,29,34,000
4	Management Fees (UG)	33,90,50,000	33,63,48,000		33,56,30,000
<b>TOTAL 'A'</b>		<b>66,05,34,000</b>	<b>63,74,84,070</b>	<b>97</b>	<b>69,58,38,910</b>
<b>PG(PGCET &amp; MGT FEES)</b>					
5	Tuition Fee M Tech (CET) Ph.D/M.Sc(Engg.) (Page No 12)	1,82,40,000	1,58,98,000	87	1,53,80,000
6	Management Fees M Tech	55,14,000	36,20,000	66	42,00,000
7	Tuition Fee (MBA,MCA -PGCET) (Page No 12)	1,21,30,000	1,26,00,000	104	1,40,00,000
8	Tuition Fee (PIO)	43,20,000	42,80,000	99	43,20,000
9	Management Fees (MBA,MCA)	3,94,05,000	3,53,30,700	90	3,76,00,000
<b>TOTAL 'B'</b>		<b>7,96,09,000</b>	<b>7,17,28,700</b>	<b>90</b>	<b>7,55,00,000</b>
<b>Miscellaneous Fees &amp; Income(UG &amp; PG)</b>					
10	Miscellaneous Fees(UG& PG)	11,72,68,000	10,23,38,253	87	10,31,68,865
11	Bank Interest	50,00,000	35,99,150	72	50,00,000
12	Miscellaneous Income	25,00,000	22,24,584	89	26,50,000
<b>TOTAL 'C'</b>		<b>12,47,68,000</b>	<b>10,81,61,987</b>	<b>87</b>	<b>11,08,18,865</b>
<b>Total A,B, C</b>		<b>86,49,11,000</b>	<b>81,73,74,757</b>	<b>95</b>	<b>88,21,57,775</b>
<b>Salary Grants</b>					
13	85% Salary Grants	21,51,32,000	14,71,77,175	68	19,50,74,150
<b>TOTAL 'D'</b>		<b>21,51,32,000</b>	<b>14,71,77,175</b>	<b>68</b>	<b>19,50,74,150</b>
<b>TOTAL 'A TO D'</b>		<b>1,08,00,43,000</b>	<b>96,45,51,932</b>	<b>89</b>	<b>1,07,72,31,925</b>

**BUDGET FOR THE FINANCIAL YEAR 2018-2019**  
**REVENUE PAYMENTS ABSTRACT**

Amt In Rs.

SNo.	HEAD OF ACCOUNT	BUDGET 2017-2018	ACTUAL PAYMENTS 2017-2018	% of Actual V/s Budget	BUDGET 2018-2019
<b>UG(SALARY &amp; OTHER EXPENDITURE)</b>					
1	ESTABLISHMENT CHARGES (Page No 07)	58,20,72,000	57,95,92,325	100	63,91,68,000
2	STAFF DEVELOPMENT EXP. (Page No 07)	70,41,000	69,72,813	99	74,31,000
3	STUDENT DEVELOPMENT EXP. (Page No 07)	87,60,000	77,90,498	89	77,10,000
4	MAINTENANCE EXP. (Page No 07 )	5,31,00,000	5,41,03,736	102	5,65,00,000
5	CONTINGENCY AND OTHERS (Page No 07)	3,08,00,000	2,76,82,698	90	2,53,20,000
6	CONSUMABLE (Page No 07)	4,75,60,000	4,18,57,000	88	4,97,25,000
TOTAL(A )		<b>72,93,33,000</b>	<b>71,79,99,070</b>	<b>98</b>	<b>78,58,54,000</b>
<b>PG (SALARY &amp; OTHER EXPENDITURE)</b>					
1	ESTABLISHMENT CHARGES (Page No 08 )	4,80,62,000	4,16,09,428	87	4,31,16,500
2	STAFF DEVELOPMENT EXP. (Page No 08 )	24,000	24,000	100	24,000
3	CONTINGENCY AND OTHERS (Page No 08 )	17,97,000	10,13,450	56	17,02,000
4	PG Ph.D	25,000	18,062	72	1,25,000
TOTAL(B)		<b>4,99,08,000</b>	<b>4,26,64,940</b>	<b>85</b>	<b>4,49,67,500</b>
TOTAL(A AND B)		<b>77,92,41,000</b>	<b>76,06,64,010</b>	<b>98</b>	<b>83,08,21,500</b>

**CAPITAL PAYMENTS**

<b>UG(EQUIPMENTS &amp; THER EXPENDITURE )</b>					
1	Equipment/Furniture/Books/R & D/Computers (Nos. 228) (Page No 9)	4,29,70,000	1,03,87,566	24	4,55,55,000
<b>PG (EQUIPMENTS &amp; THER EXPENDITURE )</b>					
2	Equipment/Furniture/Books/R & D (Page No 9)	14,00,000	5,42,282	39	11,70,000
TOTAL REVENUE AND CAPITAL PAYMENTS		<b>82,36,11,000</b>	<b>77,15,93,858</b>	<b>94</b>	<b>87,75,46,500</b>

**BUILDINGS**

SNo.	HEAD OF ACCOUNT	BUDGET 2017-2018	ACTUAL PAYMENTS 2017-2018	% of Actual V/s Budget	BUDGET 2018-2019
3	Buildings:- (Platinum Jubilee Academic Block Rs 23.90 Cr)	62,23,00,000	45,43,67,931	73	23,90,00,000
	TOTAL	<b>62,23,00,000</b>	<b>45,43,67,931</b>	<b>73</b>	<b>23,90,00,000</b>
	<b>G TOTAL</b>	<b>1,44,59,11,000</b>	<b>1,22,59,61,789</b>	<b>85</b>	<b>1,11,65,46,500</b>



**BUDGET PAYMENTS FOR THE FINANCIAL YEAR 2018-2019**  
**REVENUE PAYMENTS**

(Amount in Rupees)

SNo.	HEAD OF ACCOUNT	BUDGET 2017-2018	ACTUAL PAYMENTS 2017-2018	BUDGET 2018-2019
<b>A] ESTABLISHMENT CHARGES :</b>				
1	Salary and others Allowance of MGT Staff (Page No13)	34,12,79,000	35,95,92,455	37,98,96,000
2	Salary and others Allowance of GIA Staff in Aided Branches (Page No 13)	18,87,77,000	17,36,26,448	20,92,55,000
3	E.P.F.Management Contribution(Including NPS for GIA)	1,40,00,000	1,22,48,016	1,30,00,000
4	Pay & Allowance of M.Tech Staff (Page No 13)	3,50,16,000	3,41,25,406	3,70,17,000
	SUB TOTAL (A)	<b>57,90,72,000</b>	<b>57,95,92,325</b>	<b>63,91,68,000</b>
<b>B] STAFF DEVELOPMENT EXP</b>				
5	Gratuity (MGT Staff)	9,00,000	8,11,970	5,81,000
6	Allowance to HoDs & Others	70,000	88,510	1,00,000
7	Faculty Development Programs & Membership fees/Seminar	10,00,000	10,44,966	9,00,000
8	Staff Insurance	35,00,000	34,89,153	35,00,000
9	Incentive for Publications/seminar/Conference	13,00,000	13,10,484	14,00,000
10	Patent Charges	2,71,000	2,27,730	2,50,000
11	Non-Teaching Staff Technical ( Dress Code)			7,00,000
	SUB TOTAL (B)	<b>70,41,000</b>	<b>69,72,813</b>	<b>74,31,000</b>
<b>C] STUDENT DEVELOPMENT EXP</b>				
11	Student Feedback	4,10,000	4,29,695	4,10,000
12	Students' Insurance/Health Centre	48,00,000	43,37,000	45,00,000
13	I D Card for Students	1,50,000	-	3,00,000
14	Professional Body Activities/Student Initiatives, Events/Cultural/Farewell day /Incentive	24,00,000	24,58,238	20,00,000
15	Inaugural Function ,Orientation Prog.& others	10,00,000	5,65,565	5,00,000
	SUB TOTAL (C)	<b>87,60,000</b>	<b>77,90,498</b>	<b>77,10,000</b>

<b>D] MAINTENANCE EXP.</b>				
16	Building Maintenance & Upkeep	40,00,000	39,46,000	40,00,000
17	House Keeping/ Security Services	2,70,00,000	2,83,12,217	2,95,00,000
18	Electrical Maintenance	31,00,000	25,04,800	30,00,000
19	Annual Maintannce Contract (AMC)	10,00,000	22,82,284	25,00,000
20	Repairs to furniture & fixtures	50,000		50,000
21	Maintenance of Vehicles	18,00,000	16,12,387	17,00,000
22	Insurance to fixed assests/inventory	1,50,000		1,50,000
23	Property Tax	20,00,000	15,76,888	16,00,000
24	ICD Expenditure	1,50,00,000	1,38,69,160	1,40,00,000
	<b>SUB TOTAL (D)</b>	<b>5,41,00,000</b>	<b>5,41,03,736</b>	<b>5,65,00,000</b>
<b>E] CONTINGENCY &amp; OTHERS</b>				
25	Advertisement Charges	6,00,000	4,83,604	6,00,000
32	Professional Charges (Audit/Legal fees/Architects)	16,00,000	8,56,137	10,00,000
33	Printing & Stationery	20,00,000	16,37,525	17,00,000
34	Postage & Telegram/Courier Charges	1,00,000	36,828	1,00,000
35	Telephone Charges	3,00,000	2,86,026	3,00,000
36	Electrical / Water Charges	1,20,00,000	1,16,69,391	1,15,00,000
38	Honorarium & Conveyance Charges to BOG/BOA/BWC/Experts/AC/BOS/BOE & Academic Audits Inspection Visits By Apex Bodies-VTU,AICTE,UGC,GOK	5,00,000	4,75,472	5,00,000
39	Hospitality Charges	9,50,000	9,13,367	9,50,000
40	Travelling Allowance	8,50,000	3,26,191	8,00,000
41	College Events/Official Function	12,00,000	11,67,162	12,00,000
42	Annual Affiliation / Accreditation Fees	50,00,000	57,90,400	20,00,000
43	PG Programmes (M.Tech)	8,00,000	6,20,314	70,000
45	India Platfrom	3,00,000		3,00,000
46	e-Governce	1,00,000		1,00,000
47	Honorarium Charges to Trustee	18,00,000	18,00,000	18,00,000
48	REV 2019 International Conference			15,00,000
49	Sponsorship	2,00,000	3,15,000	4,00,000
50	Office Contingency	5,00,000	6,09,959	5,00,000
51	MITE	10,00,000	5,15,000	
52	ICC	10,00,000		
	<b>SUB TOTAL (E)</b>	<b>3,08,00,000</b>	<b>2,75,02,376</b>	<b>2,53,20,000</b>



SNo.	HEAD OF ACCOUNT	BUDGET 2017-2018	ACTUAL PAYMENTS 2017-2018	BUDGET 2018-2019
<b>F] CONSUMABLES</b>				
53	Civil Engineering	6,00,000	13,75,000	18,87,000
54	Mechanical Engineering	11,00,000	8,11,000	35,23,000
55	Electrical Engineering	9,80,000	3,63,000	6,00,000
56	Electronics Engineering	5,00,000	7,15,000	16,75,000
57	Industrial Engg. & Management	2,00,000	2,22,000	5,00,000
58	Telecommunication Engineering	6,00,000	1,26,000	4,00,000
59	Computer Science Engineering	5,00,000	2,41,000	14,85,000
60	Information Science Engineering	2,00,000	3,83,000	3,50,000
61	Chemical Engineering	3,00,000	1,67,000	8,15,000
62	Biotechnology	7,00,000	2,98,000	6,00,000
63	Instrumentation Technology	3,10,000	2,02,000	4,00,000
64	Medical Electronics	4,00,000	1,06,000	2,75,000
66	Physics	2,70,000	1,07,000	4,00,000
67	Chemistry	5,00,000	4,05,000	10,30,000
68	Mathematics	2,00,000	1,54,000	5,00,000
69	Library to e-books & Journals	10,00,000	6,33,000	16,00,000
70	Physical Education & Sports,NCC,NSS,Outreach Activities	17,00,000	10,39,000	15,00,000
71	Data Centre	1,00,00,000	1,00,84,000	1,00,00,000
72	Placement & Training	27,00,000	26,88,000	28,85,000
73	Exam Remuneration/TA&DA/ Convocation,Others	2,18,00,000	2,14,19,000	1,50,00,000
74	Research and Development	20,00,000	2,31,000	16,00,000
75	In-House Project	3,00,000		
76	Dean Students Affairs/Academic	7,00,000	88,000	2,00,000
77	Cultural Activities,Utsav			5,00,000
78	Graduation Day			20,00,000
	<b>SUB TOTAL (F)</b>	<b>4,75,60,000</b>	<b>4,18,57,000</b>	<b>4,97,25,000</b>

**REVENUE PAYMENTS ABSTRACT**

<b>A</b>	<b>ESTABLISHMENT CHARGES</b>	<b>57,90,72,000</b>	<b>57,95,92,325</b>	<b>63,91,68,000</b>
<b>B</b>	<b>STAFF DEVELOPMENT EXP.</b>	<b>70,41,000</b>	<b>69,72,813</b>	<b>74,31,000</b>
<b>C</b>	<b>STUDENT DEVELOPMENT EXP.</b>	<b>87,60,000</b>	<b>77,90,498</b>	<b>77,10,000</b>
<b>D</b>	<b>MAINTENANCE EXP.</b>	<b>5,41,00,000</b>	<b>5,41,03,736</b>	<b>5,65,00,000</b>
<b>E</b>	<b>CONTINGENCY AND OTHERS</b>	<b>3,08,00,000</b>	<b>2,75,02,376</b>	<b>2,53,20,000</b>
<b>F</b>	<b>CONSUMABLE</b>	<b>4,75,60,000</b>	<b>4,18,57,000</b>	<b>4,97,25,000</b>
	<b>GRAND TOTAL(A to F)</b>	<b>72,73,33,000</b>	<b>71,78,18,748</b>	<b>78,58,54,000</b>

**BUDGET S FOR THE FINANCIAL YEAR 2018-2019**

**CAPITAL PAYMENTS**

SNo.	HEAD OF ACCOUNT	BUDGET 2017-2018	ACTUAL PAYMENTS 2017-2018	BUDGET 2018-2019
1	Equipment/Furniture/Books/R & D/Computers (Page No 9)	4,29,00,000	1,03,87,566	4,55,55,000
3	Buildings:- (Platinum Jubilee Academic Block )	62,23,00,000	45,43,67,931	23,90,00,000
	<b>TOTAL</b>	<b>66,52,00,000</b>	<b>46,47,55,497</b>	<b>28,45,55,000</b>

**REVENUE BUDGET PAYMENTS- (MCA,MBA )**

(Amt In Rs.)

SNo	HEAD OF ACCOUNT	BUDGET 2017-2018	ACTUAL PAYMENTS 2017-2018	BUDGET 2018-2019
<b>A. ESTABLISHMENT CHARGES</b>				
1	MBA (Page No 13)	2,55,99,000	2,11,70,950	2,14,32,500
2	MCA (Page No 13)	2,16,63,000	1,91,97,175	2,03,84,000
3	Management Contribution to EPF, FWF & EPF Consultancy charges	8,00,000	12,41,303	13,00,000
<b>TOTAL -A</b>		<b>4,80,62,000</b>	<b>4,16,09,428</b>	<b>4,31,16,500</b>
<b>B] STAFF DEVELOPMENT EXP</b>				
4	HOD Allowance	24,000	24,000	24,000
<b>TOTAL -B</b>		<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>c. CONTINGENCY</b>				
5	Maintenance & Upkeep	15,000	-	15,000
6	Reading Room Exp	40,000	35,192	40,000
7	TA & DA	45,000	69,363	45,000
8	Stationary & Consumables	1,25,000	50,197	75,000
9	Contingent Expenses	20,000	20,000	20,000
10	Hospitality Expenses	2,000	240	2,000
11	Professional Charges	75,000	-	75,000
12	Faculty Registration Fee	1,00,000	56,800	1,00,000
13	Affiliation/Accreditation/Enhancement	50,000	-	50,000
14	Journals & Subscription	3,00,000	2,34,474	2,00,000
15	Accreditation Expenditure	1,50,000	-	1,50,000
16	Recurring Expenditure	8,00,000	5,47,184	9,30,000
<b>TOTAL - c</b>		<b>17,22,000</b>	<b>10,13,450</b>	<b>17,02,000</b>
<b>TOTAL - A TO C</b>		<b>4,98,08,000</b>	<b>4,26,46,878</b>	<b>4,48,42,500</b>
<b>E. CAPITAL EXPENDITURE</b>				
17	Non Recurring MCA,MBA	12,00,000	3,42,282	11,70,000
18	Library Books	2,00,000	2,00,000	2,00,000
<b>TOTAL - E</b>		<b>14,00,000</b>	<b>5,42,282</b>	<b>13,70,000</b>
<b>GRAND TOTAL - A TO E</b>		<b>5,12,08,000</b>	<b>4,31,89,160</b>	<b>4,62,12,500</b>



**DETAILS OF TUITION FEE FOR AIDED AND UN-AIDED COURSES SEPERATELY FOR 2017-18**

Class	Category	Students Strength	Rate in Rs.	Amount in Rs.	Class	Category	Students Strength	Rate in Rs.	Amount in Rs.
<b>AIDED COURSES</b>					<b>UNAIDED COURSES</b>				
<b>1st Year 2017-18</b>	CET/SC/ST/1G/JK	247	15000	3705000	<b>1st Year 2017-18</b>	CET/AICTE/JK	307	46410	14247870
				0		COMEDK	125	170000	21250000
	SNQ QUOTA	14		0					0
									0
<b>2nd Year 2016-17</b>	GOI & AICTE J & K	19	15000	285000	<b>2nd Year 2016-17</b>	SNQ	36		0
	CET/GOI/REP/	330	15000	4950000		COMEDK	2	150000	300000
				0		COMEDK	142	170000	24140000
	SNQ/	13		0				0	0
						CET/SCST/dip	1	41910	41910
						CET/GOI	372	46410	17264520
<b>3rd Year 2015-16</b>	CET/GOI/REP	308	15000	4620000	<b>3rd Year 2015-16</b>	SNQ	31	0	0
				0				0	0
	SNQ	15		0		C-K	5	137500	687500
						CET/SCST/dip	347	41910	14542770
						C-K	1	100000	100000
						C-K	1	125000	125000
						CET	10	33000	330000
						C-K	161	150000	24150000
<b>4th Year 2014-15</b>	CET/GOI/REP	304	15000	4560000	<b>4th Year 2014-15</b>	CET/DIP	368	33000	12144000
				0				0	0
	SNQ	13		0		COMED-K	141	137500	19387500
						SNQ	32	0	0
		<b>1263</b>		<b>18120000</b>			<b>2113</b>		<b>148711070</b>
	CET/GOI	1263		18120000		CET/GOI	1535		58571070
						COMEDK	578		90140000
							0		0
<b>CET/GOI (AIDED 18120000 + (UNAIDED) 58571070)</b>					<b>76691070</b>				
<b>COMED K</b>					<b>90140000</b>				

**DETAILS OF TUITION FEE FOR AIDED AND UN-AIDED COURSES SEPERATELY FOR 2018-19**

Class	Category	Strength	in Rs.	Rs.	Class	Category	Strength	in Rs.	Rs.
AIDED COURSES					UNAIDED COURSES				
1st Year 2018-19	CET/SC/ST/1G/JK	285	15000	4275000	1st Year 2018-19	CET/SC/ST/ 1G/JK	432	46410	20049120
	SNQ QUOTA	14		0		C-K	288	170000	48960000
						SNQ QUOTA	36		
	GOI & AICTE J & K	19	15000	285000					
2nd Year 2017-18	CET/SC/ST/1G/J K/DIP	295	15000	4425000	2nd Year 2017-18	CET/AICTE/JK/D IP	486	46410	22555260
	SNQ QUOTA	13		0		COMEDK	118	170000	20060000
				0					
	GOI & AICTE J & K	17	15000	255000		SNQ	30		0
3rd Year 2016-17	CET/GOI/REP/ MG/UFS	313	15000	4695000	3rd Year 2016-17	COMEDK	2	150000	300000
	SNQ/	17		0		COMEDK	134	170000	22780000
		13		0					
						CET/SCST/dip	1	41910	41910
4th Year 2015-16	CET/GOI/REP	292	15000	4380000	4th Year 2015-16	CET/GOI	353	46410	16382730
				0		SNQ	27	0	0
	SNQ	14		0		SNQ	29	0	0
								0	0
						C-K	5	137500	687500
						CET/SCST/dip	329	41910	13788390
									0
						C-K	1	100000	100000
						C-K	1	125000	125000
						CET	10	33000	330000
						C-K	152	150000	22800000
		<b>1292</b>		<b>18315000</b>			<b>2434</b>		<b>188959910</b>
	CET/GOI	1275		18315000	CET/GOI		<b>1733</b>		<b>73147410</b>
					COMEDK		<b>701</b>		<b>115812500</b>
									<b>0</b>
<b>CET/GOI (AIDED 18315000 + (UNAIDED) 66789240)</b>					<b>91462410</b>				
<b>COMED K</b>					<b>115812500</b>				



## ESTIMATED CALCULATION OF TUITION FEE INCOME AS PER STUDENTS STRENGTH

## MCA (A)

(Amount in Rupees)

Particulars	Tuition Fee Per Student	Budget for 2017-2018	No. of Students	Actual Receipts 2017-2018	No. of Students	Budget for 2018-2019
<b>GOVERNMENT SEATS</b>						
I Year	50,000	15,00,000	42	21,00,000	45	22,50,000
	ICD Student		1	1,25,000	1	1,25,000
II Year	50,000	14,50,000	28	14,00,000	40	20,00,000
	Lateral Entry	6,00,000	13	6,50,000	12	6,00,000
	ICD Student		-	-	1	1,25,000
III Year	50,000	15,00,000	21	10,50,000	26	13,00,000
	Lateral Entry	6,00,000	11	5,50,000	12	6,00,000
	ICD Student	1,25,000	1	1,25,000	-	-
<b>TOTAL</b>		<b>56,50,000</b>	<b>117</b>	<b>60,00,000</b>	<b>137</b>	<b>70,00,000</b>

## M.B.A (B)

Particulars	Tuition Fee Per Student	Budget for 2017-2018	No. of Students	Actual Receipts 2017-2018	No. of Students	Budget for 2018-2019
<b>Government Seats</b>						
I Year	50,000	30,00,000	52	26,00,000	55	27,50,000
	ICD Students	6,25,000	7	8,75,000	7	8,75,000
II Year	50,000	34,80,000	45	22,50,000	50	25,00,000
	ICD Students	11,25,000	7	8,75,000	7	8,75,000
<b>TOTAL(A)</b>		<b>64,80,000</b>	<b>111</b>	<b>66,00,000</b>	<b>119</b>	<b>70,00,000</b>
		<b>1,21,30,000</b>		<b>GRAND TOTAL (A + B)</b>		<b>1,40,00,000</b>

## CALCULATION OF TUITION FEE INCOME AS PER STUDENTS STRENGTH M.Tech

HEAD OF ACCOUNT	Tuition Fees Per Student	BUDGET 2017-2018	ACTUAL RECEIPTS 2017-2018	No. of Students	Budget for 2018-2019
M.Tech in Construction Technology	20,000	7,20,000	7,00,000	35	7,00,000
M.Tech in Machine Design	20,000	7,20,000	6,80,000	35	7,00,000
M.Tech in Electronics	20,000	7,00,000	6,80,000	36	7,20,000
M.Tech in Power Electronics	20,000	6,60,000	5,80,000	33	6,60,000
M.Tech in Computer Science & Engg	20,000	7,00,000	6,60,000	33	6,60,000
M.Tech in Digital Communication	20,000	7,20,000	7,20,000	36	7,20,000
M.Tech in Environmental Engg	20,000	7,20,000	7,00,000	35	7,00,000
M.Tech in Transportation Engg	60,000	16,80,000	18,00,000	29	17,40,000
Govt Seat - 14, Mgt Seat - 04					
M.Tech in Computer Network & Engg.,	60,000	16,80,000	16,50,000	27	16,20,000
Govt Seat - 14, Mgt Seat - 04					
M.Tech in Bio Chemical Engg., Seat - 19, Mgt seat - 05	Govt. 60,000	15,00,000	8,40,000	12	7,20,000
M.Tech in Bio Medical Signal Processing Govt. Seat - 19, Mgt seat - 05	60,000	19,20,000	13,20,000	20	12,00,000
M.Tech in Manufacturing Science & Engineering Govt. Seat - 20, Mgt seat - 04	60,000	21,60,000	18,60,000	30	18,00,000
M.Tech in VLSI Design & Embedded System Govt. Seat - 20, Mgt seat - 04	60,000	21,60,000	20,40,000	28	16,80,000
Ph.D/M.Sc(Engg.)By Research Program	Internal - Rs.10,000/- External - Rs.15,000	22,00,000	16,68,076	141	17,60,000
<b>TOTAL</b>		<b>1,82,40,000</b>	<b>1,58,98,076</b>	<b>389</b>	<b>1,53,80,000</b>

**Budget Estimates - Establishment Charges (GIA &MGMT) for the year 2018-19**

SNo	GIA	Amount	SNo	MGMT	Amount
1	Teaching	147081002	1	Teaching	261748330
2	Non-Teaching (Tech)	17486362	2	Non-Teaching (Tech)	44100731
3	Non-Teaching (Admn)	16820254	3	Non-Teaching (Admn)	8480478
4	Encashment of EL	6823366	4	CONSOLIDATED	8189310
5	Terminel encashment	1133000	5	Encashment of EL	11894919
6	Provision for Sr.Sc.& Others	350000	6	Terminel encashment	400000
7	VI th Pay arrears for faculty(15% mgmt. share) difference arrears	1000000	7	Gratuity	581775
8	VI th Pay for Non teaching staff	9950000	8	GARDENERS	1333200
9	CAS, Time Bound, Stagnation, Others	10700000	9	OTHERS(CONSOLIDATED)	3000000
			10	Diff. of 6th pay non teaching	17000000
			11	Temprary	23167262
<b>Total</b>		<b>209255760</b>	<b>Total</b>		<b>379896000</b>

P G Programme		MBA	MCA		M.Tech
1	Teaching	19129744	1	17807443	35515572
2	Non-Teaching	2302757	2	2576466	3502409
<b>Total</b>		<b>21432501</b>		<b>20383909</b>	<b>39017981</b>