THIAGARAJAR COLLEGE OF ENGINEERING, MADURAI – 625 015

BUDGET PROPOSAL – ~~2016~~ - 2017 – 18

Department: Civil Engineering

	Amount Sanctioned (Rs. In Lakhs)									
	Dept Common	Pg No	BE Civil	Pg No	ME Strl	Pg No	ME Infra	Pg No	ME Envi	
Teaching Learning-Staff coordinator - Dr.T.Baskaran										
Equipment / Infrastructure / Software			15.00		3.00		3.00		3.00	
Distinguished Lectures			0.25		0.25		0.25		0.25	
Board of Studies			0.50		0.25		0.25		0.25	
Staff Development-Staff coordinatorDr.T.Vel Rajan										
Attending Conferences, Seminars, STTP Course			1.00		0.50		0.50		0.50	
Industrial Training	1.00									
Student Activities -Staff coordinator- Mr.R.SanjaykumarMr.R.K.C.Jeykumar										
Special Lectures	1.00									
Department Association Activities	1.00									
Career Guidance and skill development	0.50									
Dept Magazine	0.25									
Student Symposium	0.25									
Student Intradept Activities	0.25									
Industrial Visits			0.25		0.25		0.25		0.25	
Alumni Meeting	0.25									
Research-Staff coordinator- Dr.M.C.Sundarraja										
Initiatives for Student / ship / Project support / erences			1.50		0.25		0.25		0.25	
Industry Interaction-Staff coordinator-Dr.S.Chandran										
House	0.25									
trial Visit faculty			0.25		0.10		0.10		0.10	
Operational and Maintenance-Staff coordinator- Mr.V.Ravishankar										
Meetings	0.50									
itality for alumni and rs	0.25									
umables and Stationeries			1.00		0.25		0.25		0.25	
ricity Charges	1.50									
tenance / House Keeping	0.75									
Library-Staff coordinator- Dr.T.Vel Rajan										
Books			1.50		0.50		0.50		0.50	
Books			1.00		0.25		0.25		0.25	
als / E Journals / E Books			2.50		0.75		0.75		0.75	
Total	**7.75**		**24.75**		**8.35**		**6.35**		**6.35**	

Heads of Departments are advised to:

- Nominate staff coordinators for all the seven major activities so that the expenditure is monitored
- Utilize the funds based on the action plan for the whole year
- Procure the equipment as per the Govt purchase procedures.

HDCE

Approved

(Permission obtained from chairman)

THIAGARAJAR COLLEGE OF ENGINEERING, MADURAI- 625015
DEPARTMENT OF MECHANICAL ENGINEERING
BUDGET PROPOSAL FOR 2017-18

Sl.No.	DETAILS	GENERAL (Amount in Lakhs)	B.E.(MECH) (Amount in Lakhs)	M.E.(IE) (Amount in Lakhs)	M.E.(MANUF.) (Amount in Lakhs)
I. TEACHING LEARNING					
a)	EQUIPMENT / INFRASTRUCTURE/SOFTWARE	-	15	3	5
b)	DISTINGUISHED LECTURERS	-	0.25	0.25	0.25
C)	BOARD OF STUDIES	-	0.60	0.25	0.25
II. STAFF DEVELOPMENT					
a)	ATTENDING CONFERENCES/SEMINARS/STTP COURSE	-	1.25	0.50	0.50
b)*	INDUSTRICAL TRAINING	1.00	-	-	-
III. STUDENT ACTIVITIES					
a)*	SPECIAL LECTURES	1.25	-	-	-
b)*	DEPT. ASSO. ACTIVITIES	0.85	-	-	-
C)*	CAREER GUIDANE AND SKILL DEVELOPMENT	0.75	-	-	-
d)*	DEPT. MAGAZINE ACCOUNT	0.30	-	-	-
e)*	STUDENT SYMPOSIUM	0.35	-	-	-
f)*	STUDENT INTRA DEPT. ACTIVITIES	0.30			
g)	INDUSTRIAL VISITS	-	0.25	0.10	0.10
h)*	ALUMNI MEETING	0.25	-	-	-
IV. RESEARCH ACCOUNT					
a)	NEW INITIATIVES FOR STUDENT INTERNSHIP / PROJECT SUPPORT CONFERENCE	-	1.50	0.20	0.20
V. INDUSTRY INTERACTION ACCOUNT					
a) *	OPEN HOUSE	0.25	-	-	-
b)	INDUSTRIAL VISIT FACULTY	-	0.50	0.20	0.20
VI. OPERATIONAL & MAINTENANCE ACCOUNT					
a) *	DEPARTMENT MEETING	0.40	-	-	-
b)*	HOSPITALITY FOR ALUMINI & VISITORS *	0.40	-	-	-
c)	CONSUMABLE & STATIONERIES	-	0.70	0.10	0.10
d)*	MAINTENANCE / HOUSE KEEPING *	0.50	-	-	-
VII. LIBRARY					
a)	Text Books		1.50	0.50	0.50
b)	Ref. Books		1.00	0.25	0.25
c)	Journals/E-Journals/E-Books		2.65	0.75	0.75
	Total	6.60	25.20	6.3	6.3

Approved
Vice chairman
for chairman

Recd the
CMS

HDME

BUDGET ESTIMATE 2017 -2018

DEPARTMENT OF EEE

Budget for Individual courses				
S.No.	Description	Amount Rs.in Lakhs		
•	**Teaching & Learning:**	**B.E. EEE**	**M.E. PSE**	**M.Tech. C&I**
1.	Equipment for the Existing Labs*	18.31	9.00	9.418
2.	Guest Lectures (Institution / Industries/ R& D labs) Conduct of STTP/FDP/Workshop/seminars-Seed Money	0.20 0.30	0.10 0.15	0.10 0.15
3.	Board of Studies Meeting and Books for Dept. Library	1.00	0.30	0.30
•	**Staff Development:**			
4.	Attending Conferences / Seminars/Workshop/SDP/STTP/BEE Certification	1.00	0.25	0.25
5.	Industrial Training	0.30	0.10	0.10
	Total	**21.11**	**9.90**	**10.318**

Common Budget		
S.No.	Description	Amount Rs.in Lakhs
•	**Student Development:**	
6.	Special Lectures	0.30
7.	SIG Lectures / Training /open house	0.30
8.	Career Guidance & Skill Development	0.30
9.	EEE Association activities	1.00
10.	Magazine	0.60
11.	Industrial Visits	0.20
12.	Inter departmental projects (Robotics Club / Energy Club)	1.00
13.	Professional Societies – Activities	0.50
•	**Research and Development:**	
15.	Students: New Innovative Projects	1.00
16.	Students: Support for Conferences / Projects	0.30
•	**Industry Interaction:**	
17.	Visits by faculty	0.30
18.	Open House	0.20
•	**Operational and Maintenance:**	
19.	Dept. Meetings	0.30
20.	Hospitality for Alumni & Visitors	0.30
21.	Consumables & Stationeries	1.50
22.	Maintenance & House Keeping	0.70
23.	Parent-Teachers Meeting	0.20
24.	Furniture for Labs	0.50
	Total	**9.50**
	Overall Total (21.11 + 9.9 +10.318+9.50)	**50.828**

* Attached detailed budget in separate sheets.

HDEE

Approved
for Chairman

Received on 11/8/18
11/8/18

THIAGARAJAR COLLEGE OF ENGINEERING, MADURAI – 625 015

BUDGET PROPOSAL – 2017 – 2018

Department: ECE Engineering

Jun to May.

		Amount Sanctioned (Rs. In Lakhs)								
		Dept Common	Pg No	BE ECE	Pg No	ME Commn systems	Pg No	ME wireless Tech	Pg No	
I	**Teaching Learning**									
a	Equipment / Infrastructure / Software			15.00		5.00		3.00		
b	Distinguished Lectures			0.25		0.25		0.25		
c	Board of Studies			0.50		0.25		0.25		
II	**Staff Development**									
a	Attending Conferences, Seminars, STTP Course			1.00		0.50		0.50		
b	Industrial Training	1.00								
III	**Student Activities**									
a	Special Lectures	1.00								
b	Department Association Activities	1.00								
c	Career Guidance and skill development	0.50								
d	Dept Magazine	0.25								
e	Student Symposium	0.25								
f	Student intradept Activities	0.25								
g	Industrial Visits			0.25		0.25		0.25		
h	Alumni Meeting	0.25								
V	**Research-Staff coordinator**									
ew	initiatives for Student / ernship / Project support / nferences			1.50		0.25		0.25		
/	**Industry Interaction-Staff coordinator**									
pen	House	0.25								
dust	rial Visit faculty			0.25		0.10		0.10		
I	**Operational and Maintenance**									
pt.	Meetings	0.50								
spit	ality for alumni and itors	0.25								
nsu	mables and Stationeries			1.00		0.25		0.25		
ctri	city Charges	1.50								
int	enance / House Keeping	0.75								
I	**Library-Staff coordinator**									
kt	Books			1.50		0.50		0.50		
	Books			1.00		0.25		0.25		
rnal	s / E Journals / E Books			2.50		0.75		0.75		
	Total	7.75		24.75		8.35		6.35		

HDECE

Approved

for chairman

THIAGARAJAR COLLEGE OF ENGINEERING, MADURAI-15.
DEPARTMERNT OF COMPUTER SCIENCE AND ENGINEERING.

18/07/2017

BUDGET PROPOSAL 2017-2018

DESCRIPTION	Amount Requested (lakhs) 2017-18		
	Dept Common	B.E CSE	M.E CSE
I Teaching Learning			
a. Equipment/Infrastructure	-	12.5	5
b. Distinguished Lecture	-	0.25	0.25
c. Board of Studies	-	0.5	0.25
II Staff Development			
a. Attending Conferences, Seminars, STTP Course	-	1	0.5
b. Industrial Training	1.00	-	-
III Student Activities			
a. Special Lectures/Visiting Faculty	1.00	-	-
b. Department Association Activities	0.60	-	-
c. Career guidance & Skill Development	0.50	-	-
d. Dept. Magazine	0.20	-	-
e. Student Symposium	0.25	-	-
f. Student inter dept. activities	0.20	-	-
g. Industrial visits	-	0.20	0.10
h. Alumni Meetings	0.20	-	-
IV Research and Development			
New research initiatives for Student Internship/ Project Support/ Conferences	-	1.5	0.20
V Industry Interaction			
a. Open House	0.25	-	
b. Industrial visit faculty	-	0.40	0.10
VI Operational and Maintenance			
a. Dept. Meetings	0.30	-	
b. Hospitality- for alumni, visitors	0.20	-	
c. Consumables and Stationeries	-	0.70	0.10
d. Electricity charges	1.50	-	
e. Maintenance and house keeping	0.50	-	
VII Library			
Text Books	-	1.50	0.50
Ref. Books	-	1.00	0.25
Journals/ E Journals /E Books	-	2.65	0.75
Total	6.70	22.20	8.00

HDCSE

Approved

Budget IT

BUDGET EXPENSES

ACADEMIC YEAR 2017 – 18

S.No		Details	Amount in lakhs		
			Dept Common	B.Tech IT	M.E-CS&IS
1	a.	Equipment's infra /software		12.50	3
	b.	Distinguished lecture		0.25	0.25
	c.	BOS		0.50	0.25
2	a.	Attending conference, seminar		1	0.50
	b.	Industrial training	1		
3	a.	Special lecture	1		
	b.	Dept. association activity	0.60		
	c.	Career guidance & skill development	0.50		
	d.	Dept. magazine	0.20		
	e.	Student symposium	0.25		
	f.	Student intra dept. activity	0.20		
	g.	Industrial visit		0.20	0.10
	h.	Alumni meeting	0.20		
4	a.	New initiatives for student internship/project support/conference		1.50	0.20
5	a.	Open house	0.25		
	b.	Industrial visit faculty		0.40	0.10
6	a.	Department meeting	0.30		
	b.	Hospitality for alumni & visitors	0.30		
	c.	Consumables & stationery		0.70	0.10
	d.	Electricity charges	1.50		
	e.	Maintenance & House	0.50		

		keeping			
7	a.	Text Books		1.50	0.50
	b.	Ref. Books		1	0.25
	c.	Journals/E Journals/ E Books		2.65	0.75
		TOTAL	6.80	22.20	6.00
		AMOUNT SANCTIONED	35 LAKHS		

Approved
V Venkatesh
for chairman

HDTT

THIAGARAJAR COLLEGE OF ENGINEERING, MADURAI-625 015
(A Govt. Aided ISO 9001-2008 Certified, Autonomous Institution, affiliated to Anna University)

DEPARTMENT OF MECHATRONICS ENGINEERING

Budget Proposal 2017-2018 (June'17 - May '18)

		Dept. common	Amount Sanctioned (Rs. in Lakhs)	
			B.E-Mechatronics	M.E-Mechatronics
I	**Teaching Learning**			
a	Equipment/Infrastructure/Software	-	3.40	3.00
b	Distinguished Lectures	-	0.25	0.25
c	Board of Studies	-	0.25	0.25
II	**Staff Development**			
a	Attending Conferences, Seminars, STTP coures	-	0.50	0.50
b	Industrial training	1.00	-	-
III	**Student Activities**			
a	Special Lectures	1.25	-	-
b	Department Association Activities	0.85	-	-
c	Career Guidance and Skill Development	0.75	-	-
d	Dept. Magazine	0.20	-	-
e	Student Symposium	0.35	-	-
f	Student Intradept.Activities	0.30	-	-
g	Industrial Visits	-	0.10	0.10
h	Alumni Meeting	0.20	-	-
IV	**Research**			
New Initiatives for Student Internship/Project support /Conferences		-	0.20	0.20
V	**Industry Interaction**			
a	Open House	0.25	-	-
b	Industrial Visit Faculty	-	0.05	0.10
VI	**Operational and Maintenance**			
Dept. Meetings		0.30	-	-
Hospitality for alumni and visitors		0.30	-	-
Consumables and Stationeries		-	0.10	0.10
Electricity Charges		1.50	-	-
Maintenance/ House Keeping		0.50	-	-
VII	**Library**			
Text Books		-	1.50	0.50
Ref.Books		-	1.00	0.25
Journals/ E Journals/ E Books		-	2.65	0.75
	Total	7.75	10.00	6.00

Staff In Charge

Approved
V Selvin Denis
for Chairman

HDMCT

Laboratory Requirement for the year 2017-2018

Sl.No	Items Required	Quantity	Make	Approximate Cost	Remarks
			Fluid power Automation Lab		
1.	Air compressor	2	Festo	Rs.2,00,000/-	To shift and use the pneumatic kit from Machines shop to Automation lab at SD hall.
2.	Proportional Hydraulics	1	Bosch	Rs.5,00,000/-	Not purchased under teqip due to lack of fund. Important for Mechatronics course.
			Drives and Control Lab		
1.	L10 PLC for Final year Project	2	Bosch	Rs.1,00,000	Utilized by the students during their final year projects.
2.	Linear guide	1	Bosch	Rs.1,00,000	Motion controller purchased using TEQIP fund. But Experimental set up yet to be created.
3.	Servo drive	1	Bosch	Rs.1,00,000	To develop a Industrial robot motion control kit.
4.	CNC Simulator	2	Fanuc	Rs.5,00,000	Fanuc latest CNC controller with real time programming and simulation. To enhance CNC programming strength of Mechatronics students with real time Industrial CNC controller.
			Modelling and Simulation Lab		
1	LabVIEW Software 2016	10 users		3 lakhs	Needed for handling Virtual Instrumentation Theory cum Practical Course
2	MATLAB 2016	15 users		4.5 lakhs	Needed for handling Digital Signal Processing, Machine Vision system, Control System, Robotics courses
			Sensor lab		
1	PCB prototype printing machine	1		4950000	Final year students prototype printing
			Robotics Lab		
1	Personal computer	15 Nos	HP	5,25,000	To conduct robotics lab for 6th sem students
2	Printer	1	HP	12,000	
3	20 Sim Software and hardware	25 user		8,00,000	For modelling of mechatronics system
4	Industrial robot (KUKA)	1	kuka	25,00,000	For robotics lab of 6th semester students
			Product Development Lab		
1	Solidworks 2017	1 user		3,00,000	Need to create 3D model for 3D printing machine
2	Creo 2.0	3 user		6,00,000	Need to create 3D model for 3D printing machine
3	COMSOL 14.2	2 user		2,00,000	To be used for modelling and simulation lab

DEPARTMENT OF PHYSICS
BUDGET ESTIMATE – 2017-2018 (Proposal)

	Budget Head	Existing	Proposed	Remarks
I	**Teaching Learning**			
a.	Equipment/Infrastructure/ Software	2.00	4.00	Increase in number of instruments to be purchased and cost of instruments.
b.	Distinguished Lectures	0.25	0.50	To increase number of lectures and to meet out travel grant.
c.	Board of Studies	0.25	0.25	
II	**Staff Development**			
a.	Attending Conferences, Seminars, STTP course	0.50	1.50	More participation/ Increase in registration Fee
b.	Industrial Training	0.50	0.50	
III	**Student Activities**			
a.	Special Lectures	0.25	0.30	To arrange more lectures
b.	Department Association Activities	0.20	0.20	
c.	Career Guidance and Skill Development	0.20	0.20	
d.	Dept. Magazine	0.10	0.10	
e.	Student Symposium	0.20	0.20	
f.	Student Intra department. Activities	0.10	0.10	
g.	Industries Visits	0.10	0.10	
h.	Alumni Meeting	0.10	0.10	
IV	**Research**			
	New Initiatives for Student Internship/ Project support	0.50	1.50	To procure research instruments/To do consultancy
V	**Industry Interaction**			
a.	Open House	0.10	0.10	
b.	Industrial Visit Faculty	0.10	0.10	
VI	**Operational and Maintenance**			
a.	Dept. Meetings	0.20	0.20	
b.	Hospitality for alumni and visitors	0.20	0.20	
c.	Consumables and Stationeries	0.40	0.60	Increase in cost of consumables
d.	Electricity Charges.	1.00	1.00	
e.	Maintenance/House Keeping	0.25	0.25	
	TOTAL	7.50	12.00	

R.V

HD PHYSICS

Approved
V. Chairman
for chairman

Received
R.V
11/8/

BUDGE REQUIRMENT FOR– 2017-2018

Department: Chemistry

Description	Amount Required (Rs. in Lakhs)
I Teaching Learning	
a. Equipment /Infrastructure/Software	2.0
b. Distinguished Lectures	0.25
c. Board of Studies	0.25
II Staff Development	
a. Attending Conferences, Seminars, STTP course	0.75
b. Industrial training	0.25
III Student Activities	
a. Special Lectures	0.25
b. Department Association Activities	0.00
c. Career Guidance and Skill Development	0.00
d. Department Magazine	0.00
e. Student Symposium	0.00
f. Student Intradept activities	0.50
g. Industrial Visits	0.00
h. Alumni Meeting	0.00
IV Research	
New Initiatives for student Internship/Project support/ Conferences	1.00
V Industry interaction	
Open House	0.10
Industrial Visit faculty	0.20
VI Operational and Maintenance	
Department meetings	0.20
Hospitality for alumni and visitors	0.20
Consumables and Stationeries	0.50
Electricity Charges	1.00
Maintenance / House Keeping	0.25
Total	**7.70**

Approved
for chairman

HD/Chemistry

BUDGET ESTIMATE 2017 -2018

DEPARTMENT OF MATHEMATICS

S.No.	Description	Amount Rs.in Lakhs
•	**Teaching & Learning**:	
1.	Equipment/Infrastructure/Software	4.00
2.	Guest Lectures	0.50
3.	Board of Studies Meeting and Books for Dept. Library	0.25
•	**Staff Development**:	
4.	Attending Conferences / Seminars/Workshop/SDP/STTP/BEE Certification	1.0
5.	Industrial Training	0.5
•	**Student Development**:	
6.	Special Lectures	1.0
7.	SIG Lectures / Training /open house	0.20
8.	Career Guidance & Skill Development	0.10
9.	Math Club and English Club activities	0.70
10.	Magazine	0.10
11.	Industrial Visits	0.10
•	**Research and Development**:	
12.	Conferences	1.0
•	**Industry Interaction**:	
13.	Visits by faculty	0.1
14.	Open House	0.1
•	**Operational and Maintenance**:	
15.	Dept. Meetings	0.25
16.	Hospitality for Alumni & Visitors	0.25
17.	Consumables & Stationeries	0.5
18.	Maintenance & House Keeping	0.3
19.	Furniture	0.25
20.	Electricity Charges	1.0
	Total	

V Rajesh

HOD

DEPARTMENT: ARCHITECTURE

BUDGET 2016-2017 TOTAL AMT SANCTIONED = 25,70,000/-

PROPOSED BUDGET 2017-18 TOTAL AMT PROPOSED = 25,70,000/-

No.	Description	Existing	Proposed Amount Rs. In Lakhs
I	**Teaching Learning process**	16,25,000	14,25,000
	Equipment/ Infrastructure/ Software	15.00	8.00
	Distinguished Lectures	0.5	5.00
	Board of Studies	0.75	1.25
II	**Staff development**	1,25,000	1,75,000
	Attending Conferences/ Seminars/ STTP Course	1.0	1.5
	Industrial Training	0.25	0.25
III	**Student Activity**	3,70,000	5,20,000
	Special Lectures	1.0	1.0
	Department Association	0.60	0.60
	Career guidance and Skill development	0.75	0.75
	Dept. magazine	0.20	0.1
	Students Symposium	0.40	0.4
	Student Intra Departmental activities	0.20	0.20
	Industrial visits/Case studies	0.30	1.50
	Alumni meeting	0.25	0.25
IV	**Research**	2,00,000	2,00,000
	New Initiatives for Student Internship/ Project Support/ Conferences	2.00	2.00
V	**Industry interaction**	25,000	25,000
	Open House	0.25	0.25
VI	**Operation and Maintenance**	2,25,000	2,25,000
	Dept. meetings	0.30	0.30
	Hospitality for Alumni and visitors	0.20	0.20
	Consumables and stationary	0.50	0.50
	Electricity	1.00	1.00
	Maintenance/ House keeping	0.25	0.25
	TOTAL	25,70,000	25,70,000

HODARCH

Approved
with the terms
for chairman

Received.
11/8/17

DEPARTMENT OF COMPUTER APPLICATIONS

BUDGET PROPOSAL ESTIMATE 2017-2018

(in Rs. In Lakhs)

I Teaching Learning

a.. Equipment/infrastructure/Software	06.00
b. Distinguished Lectures	0.75
c. Board of Studies	0.50

II Staff Development

a. Attending Conferences, Seminars, STTP course	0.50
b. Industrial training	0.20

III Student Activities

a. Special Lectures	0.30
b. Department Association Activities	0.40
c. Career Guidance and Skill Development	0.25
d. Dept. Magazine	0.20
e. Student Symposium	0.25
f. Student Intradept. Activities	0.20
g. Industrial Visits	0.20
h. Alumni Meeting	0.20

IV Research

New Initiatives for Student Internship/Project support/Conferences	1.0

V Industry Interaction

Open House	0.25
Industrial Visit Faculty	0.25

VI Operational and Maintenance

Dept. Meetings	0.30
Hospitality for alumni and visitors	0.20
Consumables and Stationeries	0.50
Electricity Charges	1.0
Maintenance/House Keeping	0.25

Total: **13.70**

HODCA, TCE

Approved

Received
Jayanarayana
11.08.17
HOTER

THIAGARAJAR COLLEGE OF ENGINEERING

(A Govt. Aided, ISO 9001:2008 Certified, Autonomous Institution Affiliated to Anna University)

TCE CULTURAL ASSOCIATION - SHRISHTI

BUDGET PROPOSAL FOR THE ACADEMIC YEAR 2017 -2018

To

The Principal

TCE

Sir,

We, the TCE Cultural Association submit the following Budget for your approval.

S.NO	NAME OF THE EVENT	AMOUNT
1	INAUGURAL FUNCTION	10,000
2	SPIC MACAY	25,000
3	SPECIAL INVITEES	25,000
4	MEGA SHRISHTI COMPETITION	45,000
5	ART GALLERY & MATERIALS	45,000
6	QUEST	4,00,000
7	INTER COLLEGE COMPETITION	1,50,000
8	VALEDICTORY	40,000
	TOTAL	**7,40000**

Thanking you

Yours faithfully

(Dr.R.Vasudevan)

THIAGARAJAR COLLEGE OF ENGINEERING

(A Govt. Aided, ISO 9001:2008 Certified, Autonomous Institution Affiliated to Anna University)

TCE CULTURAL ASSOCIATION 19/07/2017

CIRCULAR

The office bearers of SHRISHTI-TCE Cultural Association 2k17-18 will be selected based on their contributions to the cultural club. The interested students who are willing to become office bearers can send their resume to the mail id tamilselvi@tce.edu on or before 23/07/17(Sunday). Interview will be held for the students on 24/07/17(Monday).

List of posts:

Overall General Secretary(Boy)

Overall General Secretary(Girl)

General Treasurer

General secretaries(final years) and Joint Secretaries(Third years) for the following clubs

1. Dramatics club
2. Dance club
3. Music club
4. English literature club
5. Tamil literature club
6. Fine arts club
7. Visual arts club
8. Photography club
9. Quiz club

Associate Dean (ECA)

Dean (ECA)

THIAGARAJAR COLLEGE OF ENGINEERING, MADURAI 625 015

(A Govt. Aided, ISO 9001:2008 Certified, Autonomous Institution affiliated to Anna University)

DEPARTMENT OF PHYSICAL EDUCATION

BUDGET ESTIMATE FOR THE YEAR 2017 – 2018

S. No	Particulars for expenditure	Budget Estimate 2016-2017	Actual Expenses 2016-2017	Budget Estimate 2017-2018
I	**AFFILIATIONS FEES :**			
1.	Sports Affiliation fees to the Anna University, Chennai ----------	2,70,000	2,61,800	2,70,000
2.	TIES – 2017, Entrance Fees ----------	15,000	--------	15,000
II	**AMINITIES:**			
1.	Purchase of Sports goods ----------	3,00,000	2,91,414	3,20,000
2.	Shoes for players (Men & Women) ----------	32,000	33,101	35,000
3.	Uniform to players (for the year 2016-2017 Zonal matches)	1,35,000	--------	1,35,000
	(for the year 2017-2018 TIES matches)			1,35,000
III	**ORGANIZINGS:**			
1.	College Annual Sports Meet ----------	90,000	1,04,136	1,05,000
2.	Marathon Race (Men & Women) ----------	20,000	18,181	35,000
3.	Coaching Camp before Anna University ----------	45,000	27,300	45,000
4.	Coaching Camp before TIES Tournaments ----------	25,000	-------	25,000
5.	Founder President Memorial Hockey Tournament ----------	49,000	56,714	56,000
6.	Founder President Memorial Kho–Kho Tournament ----------	41,000	42,052	42,000
7.	State Level Chess & Cricket Tournament ----------	50,000	27,192	50,000
8.	Inaugural & Valedictory Function ----------	12,000	12,405	12,000
9.	Annual Award Function ----------	------	1,532	5,000
10.	Intra College Chess Tournament ----------	20,000	19,599	20,000
11.	Inter Department Cricket Tournament ----------	32,000	29,891	32,000
12.	Intra & Inter Department Badminton Tournament ----------	25,000	22,494	25,000
13.	Inter Department Football Tournament ----------	12,000	11,799	12,000
14.	Inter Department Volleyball Tournament ----------	12,000	11,035	12,000
15.	Inter Department Athletics Meet ----------	15,000	11,582	12,000
16.	Inter Department Basketball Tournament ----------	-------	9,958	11,000
17.	Workshop ----------	20,000	--------	20,000
IV	**PARTICIPATION: STUDENTS T.A & D.A:**			
1.	Anna University Zonal Tournaments ----------	1,30,000	1,34,151	1,40,000
2.	Anna University Inter Zonal Tournaments----------	1,00,000	56,852	1,00,000
3.	TIES - 2017 participation ----------	1,25,000	--------	1,25,000
4.	League & Practice Matches ----------	30,000	20,012	25,000
5.	Paralympics participation ----------	5,000	--------	5,000
6.	Extramural Open Tournaments participation ----------	1,75,000	1,67,259	1,75,000
V.	**OTHERS:**			
1.	Salary to Markers, Daily Wages & Uniforms ----------	2,00,000	2,46,797	2,50,000
2.	Medical Treatment & Photo Expenses ----------	15,000	24,907	25,000
3.	Indoor Stadium Gym & Ground Maintenances ----------	10,000	-------	10,000
4.	Certificate, Invitation & Record Sheet Printing ----------	10,000	-------	10,000
5.	Extra work & T.A, D.A for staffs ----------	35,000	37,536	40,000
6.	Computer & Printer Codridge Ink ----------	5,000	6,150	5,000
7.	Store Indent & Contingencies ----------	5,000	19,097	20,000
8.	Goal Post (Handball, Football & Hockey) ----------	25,000	-------	65,000
9.	Alumni Reunion ----------	40,000	46,516	45,000
	Total Budget Amount Rupees	21,30,000	17,51,462	24,69,000

for Director of Physical Education

Dean

Principal

ote:

EXCESS AMOUNT MENTIONED IN THE FOLLOWING HEADINGS,

1. Purchase of Sports goods--- ----------Rs. 20,000.00
2. Shoes for players----------Rs. 3,000.00
3. Uniform to players----------Rs.2,70,000.00
4. College Annual Sports Meet----------Rs. 15,000.00
5. Marathon Race----------Rs. 15,000.00
6. Founder President Memorial Hockey Tournament--Rs. 7,000.00
7. Founder President Memorial Kho–Kho Tournament Rs. 1,000.00
8. Annual Award Function---------- Rs. 5,000.00
9. Inter Department Basketball Tournament----------Rs. 12,000.00
10. Anna University Zonal Tournaments----------Rs. 10,000.00
11. Salary to Markers, Daily Wages & Uniforms ------ Rs. 50,000.00
12. Medical Treatment & Photo Expenses ----------Rs. 10,000.00
13. Extra work & T.A, D.A for staffs ---------- Rs. 5,000.00
14. Store Indent & Contingencies----------Rs. 15,000.00
15. Goal Post (Handball, Football & Hockey)---------- Rs. 40,000.00

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Sl. no	Library Budget details - Management fund	Amount estimated in INR	Head of account
1	Library Furniture (New steel racks 20 * 5000 Rs, computer table, new arrival rack)	200,000.00	Library Furniture a/c
2	RFID TAGS and Stickers -(Need additonally 35000 tags cost each minimum of Rs.10/-)	350,000.00	Library RFID tags a/c
3	Library FDP - conference/workshop/faculty development programmes (6 members are attending FDPS from library)	50,000.00	Library - FDP a/c
4	Research - Books for research, exams, Exam books, self development. Plagairsm, research Analysis tools	300,000.00	Library-books a/c
5	E-Books each year 30% E-books can be added as per the AICTE norms	600,000.00	Library E-Book A/c
6	Library Equipment (RFID Kiosk and Drop box)	5,00,000.00	Library Equipment a/c
	Total budget estimated (Fifteen lakhs only)	1,500,000.00	

18/7/2017

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Thiagarajar college of Engineering, Madurai

Department : Library

Budget proposal 2017-18

Sl. no	Library Budget details - Govt. Aided fund	Amount estimated in INR	Head of account
1	**Library recurring** - (News papers and general magazines, Binding of books, Naphthalene balls, cleaning products for library racks , Barcode printer papers, spine labels, stickers , Delnet renewal, Autolib AMC etc…)	150,000.00	Library recurring a/c - Library
2	**Library computer maintenance** (Printer maintenance, computer service, barcode lables, printers, scanner servicing, Xerox machine etc)	100,000.00	Library computer maintenance a/c
	Total Amount (Two lakhs fifty thousand only)	250,000.00	

Sl. no	Library Budget details - Alloted to the departments head	Amount estimated in INR	Head of account
1	**Book purchase** - Department wise book purchase (list attached)	3,725,000.00	Dept. library book A/c
2	**Journals/Magazines** as per Anna university norms (6 national and 6 international for UG, one international for PG, For arch 5 national and 5 international and for M.arch 5)	500,000.00	Library journal A/c
3	**E-Journals** (AICTE mandatory - IEEE, ASME, ASCE, EBSCO, ELSEVIER -SCIENCE DIRECT, IEEE CONF. PROCEEDINGS, JGATE, MCGRAW HILL EBOOKS, SPRINGER ETC…)	2,500,000.00	Library journal A/c
4	**E-Books** each year 30% E-books can be added as per the AICTE norms	1,000,000.00	Library E-Book A/c
	Total amount (Seventy seven lakhs twenty five thousand)	7,725,000.00	Details in Annexure I

Forward 18/7/2017.
N. Nowshath Begum

Annexure - I

Budget of learning resources for library (course wise break up)

	Department	ECE			EEE			Civil				CSE		IT	
	Courses	BE -ECE	ME-CS	ME-WT	BE-EEE	ME-P.S	ME- C&I	BE-Civil	ME-Infra	ME-Struc.	ME-Env	BE-CSE	ME-CSE	B.Tech	M. tech
VII - a	Text / Ref books	250000	100000	100000	250000	100000	100000	250000	100000	100000	100000	250000	100000	100000	100000

Annexure - I

Budget of learning resources for library (course wise break up)

Mechanical			Mechatronics		MCA	Arch		Supporting deparments			
BE-Mech	ME-Ind.Eng	ME-Manuf	BE-Mechatronics	ME-Mechatronics	MCA	B-Arch	*M.Arch	Maths	chemistry	physics	Total on category wise
250000	100000	100000	250000	100000	200000	300000	200000	75000	75000	75000	**3725000**

* M.Arch proposed course

THIAGARAJAR COLLEGE OF ENGINEERING: MADURAI-15

BUDGET ESTIMATE – 2016-2017

Department : Civil Engineering

		Amount Sanctioned (Rs. in Lakhs)				
		Dept. Common	BE-Civil	ME-Structural	ME-Infrastrucute	ME-Environmental
I	**Teaching Learning**					
a	Equipment/Infrastructure/Software	-	12.50	5.00	3.00	3.00
B	Distinguished Lectures	-	0.25	0.25	0.25	0.25
c	Board of Studies	-	0.50	0.25	0.25	0.25
II	**Staff Development**					
a	Attending Conferences, Seminars, STTP course	-	1.00	0.50	0.50	0.50
b	Industrial training	1.00	-	-	-	-
III	**Student Activities**					
a	Special Lectures	1.00	-	-	-	-
b	Department Association Activities	0.60	-	-	-	-
c	Career Guidance and Skill Development	0.50	-	-	-	-
d	Dept. Magazine	0.20	-	-	-	-
e	Student Symposium	0.25	-	-	-	-
f	Student Intradept. Activities	0.20	-	-	-	-
g	Industrial Visits	-	0.20	0.10	0.10	0.10
h	Alumni Meeting	0.20	-	-	-	-
IV	**Research**					
New Initiatives for Student Internship/ Project support/Conferences		-	1.50	0.20	0.20	0.20
V	**Industry Interaction**					
Open House		0.25	-	-	-	-
Industrial Visit faculty		-	0.40	0.10	0.10	0.10
VI	**Operational and Maintenance**					
Dept. Meetings		0.30	-	-	-	-
Hospitality for alumni and visitors		0.30	-	-	-	-
Consumables and Stationeries		-	0.70	0.10	0.10	0.10
Electricity Charges		1.50	-	-	-	-
Maintenance/House Keeping		0.50	-	-	-	-
VII	**Library**					
Text Books		-	1.50	0.50	0.50	0.50
Ref. Books		-	1.00	0.25	0.25	0.25
Journals/E Journals/E Books		-	2.65	0.75	0.75	0.75
	Total	**6.80**	**22.20**	**8.00**	**6.00**	**6.00**

Heads of Departments are advised to:

- Nominate staff coordinators for all the seven major activities so that the expenditure is monitored.
- Utilize the funds based on the action plan for the whole year
- Procure the equipment as per the Govt. purchase procedures.

PRINCIPAL.

THIAGARAJAR COLLEGE OF ENGINEERING: MADURAI-15

BUDGET ESTIMATE – 2016-2017

Department : Computer Science & Engineering

		Amount Sanctioned (Rs. in Lakhs)		
		Dept. Common	BE-CSE	ME-CSE
I	**Teaching Learning**			
a	Equipment/Infrastructure/Software	-	12.50	5.00
B	Distinguished Lectures	-	0.25	0.25
c	Board of Studies	-	0.50	0.25
II	**Staff Development**			
a	Attending Conferences, Seminars, STTP course	-	1.00	0.50
b	Industrial training	1.00	-	-
III	**Student Activities**			
a	Special Lectures	1.00	-	-
b	Department Association Activities	0.60	-	-
c	Career Guidance and Skill Development	0.50	-	-
d	Dept. Magazine	0.20	-	-
e	Student Symposium	0.25	-	-
f	Student Intradept. Activities	0.20	-	-
g	Industrial Visits	-	0.20	0.10
h	Alumni Meeting	0.20	-	-
IV	**Research**			
New Initiatives for Student Internship/Project support/Conferences		-	1.50	0.20
V	**Industry Interaction**			
Open House		0.25	-	-
Industrial Visit faculty		-	0.40	0.10
VI	**Operational and Maintenance**			
Dept. Meetings		0.30	-	-
Hospitality for alumni and visitors		0.30	-	-
Consumables and Stationeries		-	0.70	0.10
Electricity Charges		1.50	-	-
Maintenance/House Keeping		0.50	-	-
VII	**Library**			
Text Books		-	1.50	0.50
Ref. Books		-	1.00	0.25
Journals/E Journals/E Books		-	2.65	0.75
		6.80	**22.20**	**8.00**

Heads of Departments are advised to:

- Nominate staff coordinators for all the seven major activities so that the expenditure is monitored.
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- Procure the equipment as per the Govt. purchase procedures.

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THIAGARAJAR COLLEGE OF ENGINEERING: MADURAI-15

BUDGET ESTIMATE – 2016-2017

Department : Electrical & Electronics Engineering

		Amount Sanctioned (Rs. in Lakhs)			
		Dept. Common	BE-EEE	ME-Power Systems	ME-CIE
I	**Teaching Learning**				
a	Equipment/Infrastructure/Software	-	12.50	5.00	3.00
B	Distinguished Lectures	-	0.25	0.25	0.25
c	Board of Studies	-	0.50	0.25	0.25
II	**Staff Development**				
a	Attending Conferences, Seminars, STTP course	-	1.00	0.50	0.50
b	Industrial training	1.00	-	-	-
III	**Student Activities**				
a	Special Lectures	1.00	-	-	-
b	Department Association Activities	0.60	-	-	-
c	Career Guidance and Skill Development	0.50	-	-	-
d	Dept. Magazine	0.20	-	-	-
e	Student Symposium	0.25	-	-	-
f	Student Intradept. Activities	0.20	-	-	-
g	Industrial Visits	-	0.20	0.10	0.10
h	Alumni Meeting	0.20	-	-	-
IV	**Research**				
New Initiatives for Student Internship/ Project support/Conferences		-	1.50	0.20	0.20
V	**Industry Interaction**				
Open House		0.25	-	-	-
Industrial Visit faculty		-	0.40	0.10	0.10
VI	**Operational and Maintenance**				
Dept. Meetings		0.30	-	-	-
Hospitality for alumni and visitors		0.30	-	-	-
Consumables and Stationeries		-	0.70	0.10	0.10
Electricity Charges		1.50	-	-	-
Maintenance/House Keeping		0.50	-	-	-
VII	**Library**				
Text Books		-	1.50	0.50	0.50
Ref. Books		-	1.00	0.25	0.25
Journals/E Journals/E Books		-	2.65	0.75	0.75
	Total	**6.80**	**22.20**	**8.00**	**6.00**

Heads of Departments are advised to:

- Nominate staff coordinators for all the seven major activities so that the expenditure is monitored.
- Utilize the funds based on the action plan for the whole year
- Procure the equipment as per the Govt. purchase procedures.

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THIAGARAJAR COLLEGE OF ENGINEERING: MADURAI-15

BUDGET ESTIMATE – 2016-2017

Department : Electronics & Communication Engineering

		Amount Sanctioned (Rs. in Lakhs)			
		Dept. Common	BE-ECE	ME-WT	ME-Commn. Systems
I	**Teaching Learning**				
a	Equipment/Infrastructure/Software	-	12.50	3.00	5.00
B	Distinguished Lectures	-	0.25	0.25	0.25
c	Board of Studies	-	0.50	0.25	0.25
II	**Staff Development**				
a	Attending Conferences, Seminars, STTP course	-	1.00	0.50	0.50
b	Industrial training	1.00	-	-	-
III	**Student Activities**				
a	Special Lectures	1.00	-	-	-
b	Department Association Activities	0.60	-	-	-
c	Career Guidance and Skill Development	0.50	-	-	-
d	Dept. Magazine	0.20	-	-	-
e	Student Symposium	0.25	-	-	-
f	Student Intradept. Activities	0.20	-	-	-
g	Industrial Visits	-	0.20	0.10	0.10
h	Alumni Meeting	0.20	-	-	-
IV	**Research**				
New Initiatives for Student Internship/ Project support/Conferences		-	1.50	0.20	0.20
V	**Industry Interaction**				
Open House		0.25	-	-	-
Industrial Visit faculty		-	0.40	0.10	0.10
VI	**Operational and Maintenance**				
Dept. Meetings		0.30	-	-	-
Hospitality for alumni and visitors		0.30	-	-	-
Consumables and Stationeries		-	0.70	0.10	0.10
Electricity Charges		1.50	-	-	-
Maintenance/House Keeping		0.50	-	-	-
VII	**Library**				
Text Books		-	1.50	0.50	0.50
Ref. Books		-	1.00	0.25	0.25
Journals/E Journals/E Books		-	2.65	0.75	0.75
	Total	**6.80**	**22.20**	**6.00**	**8.00**

Heads of Departments are advised to:

- Nominate staff coordinators for all the seven major activities so that the expenditure is monitored.
- Utilize the funds based on the action plan for the whole year
- Procure the equipment as per the Govt. purchase procedures.

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THIAGARAJAR COLLEGE OF ENGINEERING: MADURAI-15

BUDGET ESTIMATE – 2016-2017

Department : Mechanical Engineering

		Dept. Common	Amount Sanctioned (Rs. in Lakhs)				
			BE-Mechanical	BE-Mechatronics	ME-IE	ME-Mechatronics	ME-Manufacturing
I	**Teaching Learning**						
a	Equipment/Infrastructure/Software	-	12.50	3.40	3.00	3.00	5.00
b	Distinguished Lectures	-	0.25	0.25	0.25	0.25	0.25
c	Board of Studies	-	0.50	0.25	0.25	0.25	0.25
II	**Staff Development**						
a	Attending Conferences, Seminars, STTP course	-	1.00	0.50	0.50	0.50	0.50
b	Industrial training	1.00	-	-	-	-	-
III	**Student Activities**						
a	Special Lectures	1.25	-	-	-	-	-
b	Department Association Activities	0.85	-	-	-	-	-
c	Career Guidance and Skill Development	0.75	-	-	-	-	-
d	Dept. Magazine	0.20	-	-	-	-	-
e	Student Symposium	0.35	-	-	-	-	-
f	Student Intradept. Activities	0.30	-	-	-	-	-
g	Industrial Visits	-	0.20	0.10	0.10	0.10	0.10
h	Alumni Meeting	0.20	-	-	-	-	-
IV	**Research**						
New Initiatives for Student Internship/ Project support/Conferences		-	1.50	0.20	0.20	0.20	0.20
V	**Industry Interaction**						
Open House		0.25	-	-	-	-	-
Industrial Visit faculty		-	0.40	0.05	0.10	0.10	0.10
VI	**Operational and Maintenance**						
Dept. Meetings		0.30	-	-	-	-	-
Hospitality for alumni and visitors		0.30	-	-	-	-	-
Consumables and Stationeries		-	0.70	0.10	0.10	0.10	0.10
Electricity Charges		1.50	-	-	-	-	-
Maintenance/House Keeping		0.50	-	-	-	-	-
VII	**Library**						
Text Books		-	1.50	1.50	0.50	0.50	0.50
Ref. Books		-	1.00	1.00	0.25	0.25	0.25
Journals/E Journals/E Books		-	2.65	2.65	0.75	0.75	0.75
	Total	**7.75**	**22.20**	**10.00**	**6.00**	**6.00**	**8.00**

Heads of Departments are advised to:

- Nominate staff coordinators for all the seven major activities so that the expenditure is monitored.
- Utilize the funds based on the action plan for the whole year
- Procure the equipment as per the Govt. purchase procedures.

PRINCIPAL.

BUDGET ESTIMATE – 2015-2016

Department : Civil Engineering

	Amount Sanctioned (Rs. In Lakhs)
I Teaching Learning	
a. Equipment/Infrastructure/Software	10.00
b. Distinguished Lectures	0.5
c. Board of Studies	0.75
II Staff Development	
a. Attending Conferences, Seminars, STTP course	1.5
b. Industrial training	1.0
III Student Activities	
a. Special Lectures	1.0
b. Department Association Activities	0.60
c. Career Guidance and Skill Development	0.50
d. Dept. Magazine	0.20
e. Student Symposium	0.25
f. Student Intradept. activities	0.20
g. Industrial Visits	0.20
h. Alumni Meeting	0.25
IV Research	
New Initiatives for Student Internship/ Project support / Conferences	2.0
V Industry Interaction	
Open House	0.25
Industrial Visit faculty	0.50
VI Operational and Maintenance	
Dept. Meetings	0.30
Hospitality for alumni and visitors	0.20
Consumables and Stationeries	1.00
Electricity Charges	1.50
Maintenance/House Keeping	0.50
Total	**23.30**

Heads of Departments are advised to:

- Nominate staff coordinators for all the six major activities so that the expenditure is monitored.
- Utilize the funds based on the action plan for the whole year
- Procure the equipment as per the Govt. purchase procedures.

PRINCIPAL

BUDGET ESTIMATE – 2015-2016

Department : Electrical and Electronics Engineering

Description	Amount Sanctioned (Rs. In Lakhs)
I Teaching Learning	
a. Equipment/Infrastructure/Software	10.00
b. Distinguished Lectures	0.5
c. Board of Studies	0.75
II Staff Development	
a. Attending Conferences, Seminars, STTP course	1.5
b. Industrial training	1.0
III Student Activities	
a. Special Lectures	1.0
b. Department Association Activities	0.60
c. Career Guidance and Skill Development	0.50
d. Dept. Magazine	0.20
e. Student Symposium	0.25
f. Student Intradept. activities	0.20
g. Industrial Visits	0.30
h. Alumni Meeting	0.25
IV Research	
New Initiatives for Student Internship/ Project support / Conferences	2.0
V Industry Interaction	
Open House	0.25
Industrial Visit faculty	0.50
VI Operational and Maintenance	
Dept. Meetings	0.30
Hospitality for alumni and visitors	0.20
Consumables and Stationeries	1.00
Electricity Charges	1.50
Maintenance/House Keeping	0.50
Total	**23.30**

Heads of Departments are advised to:

- Nominate staff coordinators for all the six major activities so that the expenditure is monitored.
- Utilize the funds based on the action plan for the whole year
- Procure the equipment as per the Govt. purchase procedures.

PRINCIPAL

BUDGET ESTIMATE – 2015-2016

Department : Electronics and Communication Engineering

Description	Amount Sanctioned (Rs. In Lakhs)
I Teaching Learning	
a. Equipment/Infrastructure/Software	10.00
b. Distinguished Lectures	0.5
c. Board of Studies	0.75
II Staff Development	
a. Attending Conferences, Seminars, STTP course	1.5
b. Industrial training	1.0
III Student Activities	
a. Special Lectures	1.0
b. Department Association Activities	0.60
c. Career Guidance and Skill Development	0.50
d. Dept. Magazine	0.20
e. Student Symposium	0.25
f. Student Intradept. Activities	0.20
g. Industrial Visits	0.30
h. Alumni Meeting	0.25
IV Research	
New Initiatives for Student Internship/ Project support / Conferences	2.0
V Industry Interaction	
Open House	0.25
Industrial Visit faculty	0.50
VI Operational and Maintenance	
Dept. Meetings	0.30
Hospitality for alumni and visitors	0.20
Consumables and Stationeries	1.00
Electricity Charges	1.50
Maintenance/House Keeping	0.50
Total	**23.30**

Heads of Departments are advised to:

- Nominate staff coordinators for all the six major activities so that the expenditure is monitored.
- Utilize the funds based on the action plan for the whole year
- Procure the equipment as per the Govt. purchase procedures.

PRINCIPAL

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BUDGET ESTIMATE – 2015-2016

Department : Computer Science and Engineering

Description	Amount Sanctioned (Rs. In Lakhs)
I Teaching Learning	
a. Equipment/Infrastructure/Software	10.00
b. Distinguished Lectures	0.5
c. Board of Studies	0.75
II Staff Development	
a. Attending Conferences, Seminars, STTP course	1.5
b. Industrial training	1.0
III Student Activities	
a. Special Lectures	1.0
b. Department Association Activities	0.60
c. Career Guidance and Skill Development	0.50
d. Dept. Magazine	0.20
e. Student Symposium	0.25
f. Student Intradept. activities	0.20
g. Industrial Visits	0.30
h. Alumni Meeting	0.25
IV Research	
New Initiatives for Student Internship/ Project support / Conferences	2.00
V Industry Interaction	
Open House	0.25
Industrial Visit faculty	0.50
VI Operational and Maintenance	
Dept. Meetings	0.30
Hospitality for alumni and visitors	0.20
Consumables and Stationeries	1.00
Electricity Charges	1.50
Maintenance/House Keeping	0.50
Total	**23.30**

Heads of Departments are advised to:

- Nominate staff coordinators for all the six major activities so that the expenditure is monitored.
- Utilize the funds based on the action plan for the whole year
- Procure the equipment as per the Govt. purchase procedures.

PRINCIPAL

BUDGET ESTIMATE – 2015-2016

Department : Information Technology

Description	Amount Sanctioned (Rs. In Lakhs)
I Teaching Learning	
a. Equipment/Infrastructure/Software	10.00
b. Distinguished Lectures	0.5
c. Board of Studies	0.75
II Staff Development	
a. Attending Conferences, Seminars, STTP course	1.5
b. Industrial training	1.0
III Student Activities	
a. Special Lectures	1.0
b. Department Association Activities	0.60
c. Career Guidance and Skill Development	0.50
d. Dept. Magazine	0.20
e. Student Symposium	0.25
f. Student Intradept. activities	0.20
g. Industrial Visits	0.30
h. Alumni Meeting	0.25
IV Research	
New Initiatives for Student Internship/ Project support / Conferences	2.0
V Industry Interaction	
Open House	0.25
Industrial Visit faculty	0.50
VI Operational and Maintenance	
Dept. Meetings	0.30
Hospitality for alumni and visitors	0.20
Consumables and Stationeries	1.00
Electricity Charges	1.50
Maintenance/House Keeping	0.50
Total	**23.30**

Heads of Departments are advised to:

- Nominate staff coordinators for all the six major activities so that the expenditure is monitored.
- Utilize the funds based on the action plan for the whole year
- Procure the equipment as per the Govt. purchase procedures.

PRINCIPAL

BUDGET ESTIMATE –2015-2016

Department : Mechanical Engineering

Description	Amount Sanctioned (Rs. In Lakhs)
I Teaching Learning	
a. Equipment/Infrastructure/Software	10.00
b. Distinguished Lectures	0.5
c. Board of Studies	0.75
II Staff Development	
a. Attending Conferences, Seminars, STTP course	1.5
b. Industrial training	1.0
III Student Activities	
a. Special Lectures	1.0
b. Department Association Activities	0.60
c. Career Guidance and Skill Development	0.50
d. Dept. Magazine	0.20
e. Student Symposium	0.25
f. Student Intradept. activities	0.20
g. Industrial Visits	0.30
h. Alumni Meeting	0.25
IV Research	
New Initiatives for Student Internship/ Project support / Conferences	2.0
V Industry Interaction	
Open House	0.25
Industrial Visit faculty	0.50
VI Operational and Maintenance	
Dept. Meetings	0.30
Hospitality for alumni and visitors	0.20
Consumables and Stationeries	1.00
Electricity Charges	1.50
Maintenance/House Keeping	0.50
Total	**23.30**

Heads of Departments are advised to:

- Nominate staff coordinators for all the six major activities so that the expenditure is monitored.
- Utilize the funds based on the action plan for the whole year
- Procure the equipment as per the Govt. purchase procedures.

PRINCIPAL

BUDGET ESTIMATE –2015-2016

Department : Computer Applications

Description	Amount Sanctioned (Rs. In Lakhs)
I Teaching Learning	
a. Equipment/Infrastructure/Software	10.00
b. Distinguished Lectures	0.50
c. Board of Studies	0.30
II Staff Development	
a. Attending Conferences, Seminars, STTP course	0.5
b. Industrial training	0.25
III Student Activities	
a. Special Lectures	0.25
b. Department Association Activities	0.20
c. Career Guidance and Skill Development	0.30
d. Dept. Magazine	0.10
e. Student Symposium	0.20
f. Student Intradept. activities	0.20
g. Industrial Visits	0.10
h. Alumni Meeting	0.1
IV Research	
New Initiatives for Student Internship/ Project support / Conferences	1.0
V Industry Interaction	
Open House	0.1
Industrial Visit faculty	0.1
VI Operational and Maintenance	
Dept. Meetings	0.20
Hospitality for alumni and visitors	0.20
Consumables and Stationeries	0.4
Electricity Charges	1.0
Maintenance/House Keeping	0.25
Total	**16.25**

Heads of Departments are advised to:

- Nominate staff coordinators for all the six major activities so that the expenditure is monitored.
- Utilize the funds based on the action plan for the whole year
- Procure the equipment as per the Govt. purchase procedures.

PRINCIPAL

BUDGET ESTIMATE –2015-2016

Department : Architecture

Description	Amount Sanctioned (Rs. In Lakhs)
I Teaching Learning	
a. Equipment/Infrastructure/Software	10.00
b. Distinguished Lectures	0.5
c. Board of Studies	0.75
II Staff Development	
a. Attending Conferences, Seminars, STTP course	1.0
b. Industrial training	0.25
III Student Activities	
a. Special Lectures	1.0
b. Department Association Activities	0.60
c. Career Guidance and Skill Development	0.75
d. Dept. Magazine	0.20
e. Student Symposium	0.40
f. Student Intradept. activities	0.20
g. Industrial Visits	0.30
h. Alumni Meeting	0.25
IV Research	
New Initiatives for Student Internship/ Project support / Conferences	2.0
V Industry Interaction	
Open House	0.25
VI Operational and Maintenance	
Dept. Meetings	0.30
Hospitality for alumni and visitors	0.20
Consumables and Stationeries	0.50
Electricity Charges	1.00
Maintenance/House Keeping	0.25
Total	**20.7**

Heads of Departments are advised to:

- Nominate staff coordinators for all the six major activities so that the expenditure is monitored.
- Utilize the funds based on the action plan for the whole year
- Procure the equipment as per the Govt. purchase procedures.

PRINCIPAL

BUDGET ESTIMATE –2015-2016

Department : Physics

Description	Amount Sanctioned (Rs. In Lakhs)
I Teaching Learning	
a. Equipment/Infrastructure/Software	5.00
b. Distinguished Lectures	0.25
c. Board of Studies	0.25
II Staff Development	
a. Attending Conferences, Seminars, STTP course	0.5
b. Industrial training	0.5
III Student Activities	
a. Special Lectures	0.25
b. Department Association Activities	0.20
c. Career Guidance and Skill Development	0.20
d. Dept. Magazine	0.10
e. Student Symposium	0.20
f. Student Intradept. Activities	0.1
g. Industrial Visits	0.1
h. Alumni Meeting	0.1
IV Research	
New Initiatives for Student Internship/ Project support / Conferences	0.5
V Industry Interaction	
Open House	0.1
Industrial Visit faculty	0.1
VI Operational and Maintenance	
Dept. Meetings	0.20
Hospitality for alumni and visitors	0.20
Consumables and Stationeries	0.40
Electricity Charges	1.00
Maintenance/House Keeping	0.25
Total	**10.5**

Heads of Departments are advised to:

- Nominate staff coordinators for all the six major activities so that the expenditure is monitored.
- Utilize the funds based on the action plan for the whole year
- Procure the equipment as per the Govt. purchase procedures.

V Hulkar

PRINCIPAL

BUDGET ESTIMATE –2015-2016

Department : Chemistry

Description	Amount Sanctioned (Rs. In Lakhs)
I Teaching Learning	
a. Equipment/Infrastructure/Software	5.00
b. Distinguished Lectures	0.25
c. Board of Studies	0.25
II Staff Development	
a. Attending Conferences, Seminars, STTP course	0.5
b. Industrial training	0.5
III Student Activities	
a. Special Lectures	0.25
b. Department Association Activities	0.20
c. Career Guidance and Skill Development	0.20
d. Dept. Magazine	0.10
e. Student Symposium	0.20
f. Student Intradept. activities	0.1
g. Industrial Visits	0.1
h. Alumni Meeting	0.1
IV Research	
New Initiatives for Student Internship/ Project support / Conferences	0.5
V Industry Interaction	
Open House	0.1
Industrial Visit faculty	0.1
VI Operational and Maintenance	
Dept. Meetings	0.20
Hospitality for alumni and visitors	0.20
Consumables and Stationeries	0.40
Electricity Charges	1.00
Maintenance/House Keeping	0.25
Total	**10.5**

Heads of Departments are advised to:

- Nominate staff coordinators for all the six major activities so that the expenditure is monitored.
- Utilize the funds based on the action plan for the whole year
- Procure the equipment as per the Govt. purchase procedures.

PRINCIPAL

BUDGET ESTIMATE –2015-2016

Department : Mathematics

Description	Amount Sanctioned (Rs. In Lacs)
I Teaching Learning	
a. Equipment/Infrastructure/Software	5.00
b. Distinguished Lectures	0.25
c. Board of Studies	0.25
II Staff Development	
a. Attending Conferences, Seminars, STTP course	0.5
b. Industrial training	0.5
III Student Activities	
a. Special Lectures	0.25
b. Department Association Activities	0.20
c. Career Guidance and Skill Development	0.20
d. Dept. Magazine	0.10
e. Student Symposium	0.20
f. Student Intradept. activities	0.1
g. Industrial Visits	0.1
h. Alumni Meeting	0.1
IV Research	
New Initiatives for Student Internship/ Project support / Conferences	0.5
V Industry Interaction	
Open House	0.1
Industrial Visit faculty	0.1
VI Operational and Maintenance	
Dept. Meetings	0.20
Hospitality for alumni and visitors	0.20
Consumables and Stationeries	0.40
Electricity Charges	1.00
Maintenance/House Keeping	0.25
Total	**10.5**

Heads of Departments are advised to:

- Nominate staff coordinators for all the six major activities so that the expenditure is monitored.
- Utilize the funds based on the action plan for the whole year
- Procure the equipment as per the Govt. purchase procedures.

PRINCIPAL