

Total Income at Institute level: For CFY,CFYm1,CFYm2 & CFYm3

CFY : (Current Financial Year),

CFYm1 : (Current Financial Year minus 1),

CFYm2 : (Current Financial Year minus 2) and

CFYm3 : (Current Financial Year minus 3)

Table 1 - CFY 2022-2023

Total Income 1171476787				Actual expenditure(till...): 1171476787			Total No. Of Students 16284
Fee	Govt.	Grants	Other sources(specify)	Recurring including salaries	Non Recurring	Special Projects/Anyother, specify	Expenditure per student
1082154613	12114386	44778251	32429537	506544206	664932581		71940.36

Table 2 - CFYm1 2021-2022

Total Income 1062102797				Actual expenditure(till...): 1062102797			Total No. Of Students 15762
Fee	Govt.	Grants	Other sources(specify)	Recurring including salaries	Non Recurring	Special Projects/Anyother, specify	Expenditure per student
931608461	10264612	46093540	74136184	459251113	602851684		67383.76

Table 3 - CFYm2 2020-2021

Total Income 943106715				Actual expenditure(till...): 1062102797			Total No. Of Students 15762
Fee	Govt.	Grants	Other sources(specify)	Recurring including salaries	Non Recurring	Special Projects/Anyother, specify	Expenditure per student
812612379	10264612	46093540	74136184	459251113	602851684		67383.76

Table 4 - CFYm3 2019-2020

Total Income 818002515				Actual expenditure(till...): 818002515			Total No. Of Students 14839
Fee	Govt.	Grants	Other sources(specify)	Recurring including salaries	Non Recurring	Special Projects/Anyother, specify	Expenditure per student
724638182	8427372	21989045	62947916	353254196	464748319		55125.18

Items	Budgeted in 2022-2023	Actual Expenses in 2022-2023 till	Budgeted in 2021-2022	Actual Expenses in 2021-2022 till	Budgeted in 2020-2021	Actual Expenses in 2020-2021 till	Budgeted in 2019-2020	Actual Expenses in 2019-2020 till
Infrastructure Built-Up	2320683	2227856	2148781	2019854	199886€	1817151	163543€	1553664
Library	9771300	9380448	904750€	850465€	841627€	7651163	688604€	6541744
Laboratory equipment	1099271	1055300	1017843	9567731	9468314	860755€	7746802	7359462
Laboratory consumables	6107062	5862780	5654687	531540€	5260174	478197€	430377€	4088590
Teaching and non-teaching staff	5276502	5065442	488565€	4592511	454479€	413162€	371846€	3532541
Maintenance and spares	8549887	8207892	7916562	744156€	7364244	6694767	602529€	5724026
R&D	7328475	7035336	678562€	6378487	631220€	5738372	516453€	4906308

Training and Travel	9771300	9380448	9047500	8504650	8416279	7651163	6886047	6541744
Miscellaneous Expenses*	1108991	1064631	1026843	9652330	9552034	9013153	8907000	8461650
Others, specify	1221412	1172556	1130937	1063081	1052034	9563954	8607558	8177180
Total	1220288318	2015717135	1129896592	1062102797	1051066597	955844575	861055279	818002515

10.2.1 Adequacy of budget allocation (5)

Institute Marks : 4.00

Before the commencement of every academic year a meeting of all the Heads of departments is convened and budgetary requirement is taken for the categories of expenditure. The categories considered are procurement of new equipment, maintenance/servicing of existing equipment, consumables required, building space and also books required for the library for each department based in the curricular reforms suggested in the respective Board of Studies.

For buildings (new construction as well as maintenance of existing building) detailed plans and estimates are prepared and approval is taken for the same in the Governing Council meetings. A detailed report of all the development works undertaken and their current status is presented in the Governing Council meeting.

The budgetary requirements are met through the admission fees collected from the students and the revenue generated from the consultancy services. The budget allocated at the beginning of the financial year is adequate for managing the expenditure during that year. In case of any additional funds required, the management provides the requisite support.

10.2.2 Utilization of allocated funds (5)

Institute Marks : 4.00

During each financial year out of the total budget allocated nearly 87% to 96% of the budget is utilized under the respective category of expenditure proposed. For the financial year 2019-20 the outlay of the budget was Rs. 43, 31, 75, 000 and the total expenditure being Rs. 36, 14, 57, 360, thus 95.26% of the total budget has been utilized during 2019-20. The major component of expenditure is towards the salary of faculty and staff, with nearly 84.68% of the total budget being allocated. The budget utilized under other categories is 23.45%. In addition to the expenditure incurred through the regular revenue from student fees (47.32%) and the Government grant (35%) towards salary component of faculty and staff in aided departments the college has also utilized nearly 3.92 crores during 2019-20 from TEQIP-II grants. The management contributes 15% and 100% of the salary component for faculty and staff of Aided and Unaided departments respectively. In total, the budget allocated during each financial year is effectively utilized and the institute is self-sustaining to a large extent. In case of any shortfall in finances required for developmental activities the management provides the requisite support

10.2.3 Availability of the audited statements on the institute's website (5)

Institute Marks : 4.00

YES

10.3 Program Specific Budget Allocation, Utilization (30)

Total Marks 21.00

Total Income at Institute level: For CFY,CFYm1,CFYm2 & CFYm3

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CFYm1 : (Current Financial Year minus 1),

CFYm2 : (Current Financial Year minus 2) and

CFYm3 : (Current Financial Year minus 3)

Table 1 :: CFY 2022-2023

Total Budget 1809009161		Actual expenditure (till...): 12276648795		Total No. Of Students 16284
Non Recurring	Recurring	Non Recurring	Recurring	Expenditure per student
1,22,02,88,320	58,87,20,841	11711476787	565172008	753908.67

Table 2 :: CFYm1 2021-2022

Total Budget 1129896592		Actual expenditure (till...): 1062102797		Total No. Of Students 15762
Non Recurring	Recurring	Non Recurring	Recurring	Expenditure per student
58,47,84,702	54,51,11,890	54,96,97,620	51,24,05,177	67383.76

Table 3 :: CFYm2 2020-2021

Total Budget 1051066597		Actual expenditure (till...): 955844574		Total No. Of Students 15281
Non Recurring	Recurring	Non Recurring	Recurring	Expenditure per student
54,39,85,769	50,70,80,828	49,48,62,003	46,09,82,571	62551.18

Table 4 :: CFYm3 2019-2020

Total Budget 861055279		Actual expenditure (till...): 818002515		Total No. Of Students 14839
Non Recurring	Recurring	Non Recurring	Recurring	Expenditure per student
44,61,70,965	41,4884,,314	42,38,62,417	39,41,40,098	55125.18

Items	Budgeted in 2022-2023	Actual Expenses in 2022-2023 till	Budgeted in 2021-2022	Actual Expenses in 2021-2022 till	Budgeted in 2020-2021	Actual Expenses in 2020-2021 till	Budgeted in 2019-2020	Actual Expenses in 2019-2020 till
Laboratory equipment	250000	225300	200000	195700	200000	168000	200000	232400
Software	0	0	0	0	0	0	0	0
Laboratory consumable	18000	15450	16000	14300	15000	13350	15000	12000
Maintenance and spares	65000	57600	60000	53650	55000	49900	50000	46500
R & D	250000	211000	250000	191000	250000	193000	200000	180000
Training and Travel	15400	13100	14000	12120	13340	11345	12000	10500
Miscellaneous Expenses*	26000	23795	25000	22135	20000	18560	20000	17000
Total	624400	546245	565000	488905	553340	454155	497000	498400

10.3.1 Adequacy of budget allocation (10)

Institute Marks : 7.00

Before the commencement of every academic year a meeting of all the Heads of departments is convened and budgetary requirement is taken for the categories of expenditure. The categories considered are procurement of new equipment, maintenance/servicing of existing equipment, consumables required, building space and also books required for the library for each department based in the curricular reforms suggested in the respective Board of Studies. For buildings (new construction as well as maintenance of existing building) detailed plans and estimates are prepared and approval is taken for the same in the Governing Council meetings. A detailed report of all the development works undertaken and their current status is presented in the Governing Council meeting. The budgetary requirements are met through the admission fees collected from the students and the revenue generated from the consultancy services. The budget allocated at the beginning of the financial year is adequate for managing the expenditure during that year. In case of any additional funds required, the management provides the requisite support)