



# IMS ENGINEERING COLLEGE, GHAZIABAD

(Affiliated to Dr. A.P.J. Abdul Kalam Technical University, Lucknow, Uttar Pradesh & Approved by AICTE, New Delhi)

NH-09, Adhyatmik Nagar, Near Dasna, Distt: Ghaziabad, Uttar Pradesh Website: <https://www.imsec.ac.in>

## SUPPORTING DOCUMENTS

AQAR: 2022-23

6.4.3

*Institutional strategies for mobilization of funds and the optimal utilization of resources*

**Attachment:** [Supporting Documents](#)

**IMS ENGINEERING COLLEGE**

Department wise Expenditure Budget (For Academic Year 2022-23)

Sl No	Head	AS&H	BT	CSE	CS	CSD	IT	ECE	EN	ME	CE	MBA	MCA
1	Salary (Monthly)												
a)	Faculty	29400000	14280000	30240000	10080000	25200000	15120000	11760000	4200000	9,240,000	2520000	5040000	2520000
b)	Supporting Staff	480000	480000	720000	480000	240000	480000	960000	720,000	1,200,000	40,000	720000	240000
2	Guest Lectures	120000	15000	60000	45000	15000	30000	15000	15,000	15,000	15,000	120000	7500
3	Seminars/Conferences/FDPs	35000	7000	140000	35000	35000	70000	35000	35,000	35,000	35,000	140000	35000
4	Research & Development	75000	40000	180000	25000	10000	90000	30000	25,000	40,000	15000	200000	15000
5	Industrial Visits	52500	22500	15000	30000	7500	15000	15000	15,000	15,000	7,500	60000	15000
6	Employability Skill Enhancement/ Value Added Programmes	25000	25000	100000	50000	25000	25000	25000	25,000	25000	15000	1200000	25000
7	Travelling Expenses	15000	42000	54000	15000	3000	12000	30000	6,000	24,000	3,000	72000	9000
8	Printing, Stationaries & Postage	70000	20000	50000	40000	10000	25000	10000	5,000	15,000	15000	200000	5000
9	Repairs, Maintenance & AMCs	10000	60000	50000	50000	20000	50000	20000	10,000	50,000	50000	200000	5000
10	Consumables including Computers	30000	25000	100000	50000	15000	100000	10000	10,000	40,000	40000	200000	10000
11	Students Welfare	10000	10000	30000	10000	5000	10000	20000	10,000	10000	10000	400000	10000
12	Others (Pl. specify)+ New lab			4,020,000			4,025,000						
	<b>TOTAL</b>	30322500	15089500	35759000	10910000	29055000	20052000	12930000	5076000	10709000	2765500	8552000	2896500

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Director Sir

The budget for the Academic Session 2022-23, prepared by all the departments, is being forwarded for your kind approval.

*for the year 2022-23*  
*Dear Sir*  
 05/10/2022

*V. S. Kumar*

*for*  
*for*

*for*  
*for*

# IMS ENGINEERING COLLEGE, Ghaziabad

Departmental Expenditure Budget (Academic Year 2022-23)

Department: Applied Sciences & Humanities

S.No.	Head	No.	Unit Expenditure	Estimated Expenditure
1	Salary (Monthly)			
	a) Faculty	35	Avg. @ Rs. 70,000/- per month x No of Facultyx12	29400000
	b) Supporting Staff	2	Avg. @ Rs. 20,000/- per month x No of Staffx12	480000
2	Guest Lectures	16	@ Rs. 7,500/-	120000
3	Seminars/Conferences/FDPs	1	@ Rs. 35,000/- per event	35000
4	Research & Development	15	@ Rs. 5000/- Per faculty	75000
5	Industrial Visits	7	@ Rs. 7,500/-	52500
6	Employability Skill Enhancement/ Value Added Programmes	1	@ Rs. 25000/-	25000
7	Travelling Expenses	5	@ Rs. 3,000/- per faculty	15000
8	Printing, Stationaries & Postage	2	@ Rs. 35000/-	70000
9	Repairs, Maintenance & AMCs	1	@ Rs. 10000/-	10000
10	Consumables including Computers	3	@ Rs. 10000/- per lab	30000
11	Students Welfare			10000
12	Others (Pl. specify)			
	<b>Total (Rs.)</b>			<b>30322500</b>

  
HOD-AS&H

  
05/10/2022





# IMS ENGINEERING COLLEGE, Ghaziabad

Departmental Expenditure Budget (Academic Year 2022-23)

Department: Computer Science & Engineering

S.No.	Head	No.	Unit Expenditure	Estimated Expenditure
1	Salary (Monthly)			
	a) Faculty	36	Avg. @ Rs. 70,000/- per month x No of Facultyx12	30,240,000.00
	b) Supporting Staff	3	Avg, '@ Rs. 20,000/- per month x No of Staffx12	720,000.00
2	Guest Lectures	8	@ Rs. 7,500/-	60,000.00
3	Seminars/Conferences/FDPs	4	@ Rs. 35,000/- per event	140,000.00
4	Research & Development	36	@ Rs. 5,000/- per faculty	180,000.00
5	Industrial Visits	2	@ Rs. 7,500/-	15,000.00
6	Employability Skill Enhancement/ Value Added Programmes	4	@ Rs. 25000/-	100,000.00
7	Travelling Expenses	18	@ Rs. 3,000/- per faculty	54,000.00
8	Printing, Stationaries & Postage			50,000.00
9	Repairs, Maintenance & AMCs			50,000.00
10	Consumables including Computers			100,000.00
11	Students Welfare			30,000.00
12	Others (Pl. specify)+ New lab (2)		3000000 (Equipments)+ 1000000 (infrastructure)+20000 (others)	4,020,000.00
	<b>Total</b>			<b>35,759,000.00</b>

*S. K. Singh*  
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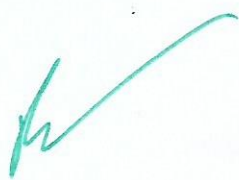
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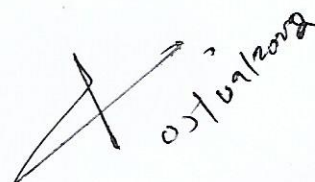
Departmental Expenditure Budget (Academic Year 2022-23)

## Department: Information Technology

S.No.	Head	No.	Unit Expenditure	Estimated Expenditure
1	Salary (Monthly)			
	a) Faculty	18	Avg. @ Rs. 70,000/- per month x No of Facultyx12	15120000
	b) Supporting Staff	2	Avg, '@ Rs. 20,000/- per month x No of Staffx12	480,000
2	Guest Lectures	4	@ Rs. 7,500/-	30,000
3	Seminars/Conferences/FDPs	2	@ Rs. 35,000/- per event	70,000
4	Research & Development	18	Rs 5000/- per faculty	90,000
5	Industrial Visits	2	@ Rs. 7,500/-	15,000
6	Employability Skill Enhancement/ Value Added Programmes	1	@ Rs. 25000/-	25,000
7	Travelling Expenses	4	@ Rs. 3,000/- per faculty	12,000
8	Printing, Stationaries & Postage			25,000
9	Repairs, Maintenance & AMCs			50,000
10	Consumables including Computers			100,000
11	Students Welfare			10,000
12	Others (Pl. specify) (For kits in IoT excellence center) + New lab (1)		3000000 (Equipments)+ 1000000 (infrastructure)+2 5000 (others)	4,025,000
	<b>Total</b>			<b>20,052,000</b>

  
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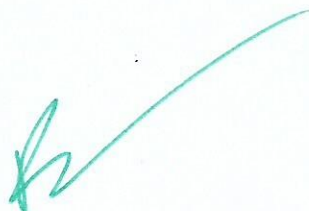
# IMS ENGINEERING COLLEGE, Ghaziabad

Departmental Expenditure Budget (Academic Year 2022-23)

## Department: Computer Science

S.No.	Head	No.	Unit Expenditure	Estimated Expenditure
1	Salary (Monthly)			
	a) Faculty	12	Avg. @ Rs. 70,000/- per month x No of Facultyx12	10080000
	b) Supporting Staff	2	Avg, '@ Rs. 20,000/- per month x No of Staffx12	480000
2	Guest Lectures	6	@ Rs. 7,500/-	45,000
3	Seminars/Conferences/FDPs	1	@ Rs. 35,000/- per event	35,000
4	Research & Development	5	5000/- per faculty	25000
5	Industrial Visits	4	@ Rs. 7,500/-	30000
6	Employability Skill Enhancement/ Value Added Programmes	2	@ Rs. 25000/-	50,000
7	Travelling Expenses	5	@ Rs. 3,000/- per faculty	15,000
8	Printing, Stationaries & Postage			40000
9	Repairs, Maintenance & AMCs			50000
10	Consumables including Computers			50000
11	Students Welfare			10000
12	Others (Pl. specify)			
	<b>Total</b>			<b>10910000</b>

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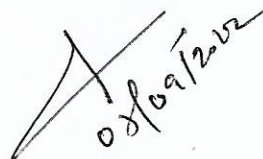
# IMS ENGINEERING COLLEGE, Ghaziabad

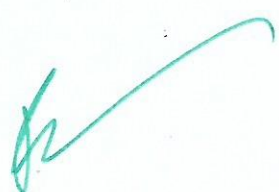
Departmental Expenditure Budget (Academic Year 2022-23)

Department: Computer Science & Design

S.No.	Head	No.	Unit Expenditure	Estimated Expenditure
1	Salary (Monthly)			
	a) Faculty	3	Avg. @ Rs. 70,000/- per month x No of Facultyx12	2520000
	b) Supporting Staff	1	Avg. @ Rs. 20,000/- per month x No of Staffx12	240,000
2	Guest Lectures	2	@ Rs. 7,500/-	15,000
3	Seminars/Conferences/FDPs	1	@ Rs. 35,000/- per event	35,000
4	Research & Development	5	Rs 5000/- per faculty	10000
5	Industrial Visits	1	@ Rs. 7,500/-	7500
6	Employability Skill Enhancement/ Value Added Programmes	1	@ Rs. 25000/-	25,000
7	Travelling Expenses	1	@ Rs. 3,000/- per faculty	3,000
8	Printing, Stationaries & Postage			10000
9	Repairs, Maintenance & AMCs			20000
10	Consumables including Computers			15000
11	Students Welfare			5000
12	Others (Pl. specify)			
	<b>Total</b>			<b>2905500</b>

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02/09/2022





# IMS ENGINEERING COLLEGE, Ghaziabad

Departmental Expenditure Budget (Academic Year 2022-23)

Department: Electronics & Communication Engineering

S.No.	Head	No.	Unit Expenditure	Estimated Expenditure
1	Salary (Monthly)			
	a) Faculty	14	Avg. @ Rs. 70,000/- per month x No of Facultyx12	11760000
	b) Supporting Staff	4	Avg, '@ Rs. 20,000/- per month x No of Staffx12	960000
2	Guest Lectures	2	@ Rs. 7,500/-	15,000
3	Seminars/Conferences/FDPs	1	@ Rs. 35,000/- per event	35,000
4	Research & Development	6	Rs 5000/- per faculty	30,000
5	Industrial Visits	2	@ Rs. 7,500/-	15,000
6	Employability Skill Enhancement/ Value Added Programmes	1	@ Rs. 25000/-	25,000
7	Travelling Expenses	10	@ Rs. 3,000/- per faculty	30,000
8	Printing, Stationaries & Postage			10,000
9	Repairs, Maintenance & AMCs			20,000
10	Consumables including Computers			10,000
11	Students Welfare			20,000
12	Others (Pl. specify)			
	<b>Total</b>			<b>12930000</b>

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# IMS ENGINEERING COLLEGE, Ghaziabad

Departmental Expenditure Budget (Academic Year 2022-23)

Department: Electrical & Electronics Engineering

S.No.	Head	No.	Unit Expenditure	Estimated Expenditure
1	Salary (Monthly)			
	a) Faculty	5	Avg. @ Rs. 70,000/- per month x No of Facultyx12	4200000
	b) Supporting Staff	3	Avg, '@ Rs. 20,000/- per month x No of Staffx12	720,000
2	Guest Lectures	2	@ Rs. 7,500/-	15,000
3	Seminars/Conferences/FDPs	1	@ Rs. 35,000/- per event	35,000
4	Research & Development	5	Rs 5000/- Per Faculty	25,000
5	Industrial Visits	2	@ Rs. 7,500/-	15,000
6	Employability Skill Enhancement/ Value Added Programmes	1	@ Rs. 25000/-	25,000
7	Travelling Expenses	2	@ Rs. 3,000/- per faculty	6,000
8	Printing, Stationaries & Postage			5,000
9	Repairs, Maintenance & AMCs			10,000
10	Consumables including Computers			10,000
11	Students Welfare			10,000
12	Others (Pl. specify)			
	<b>Total</b>			<b>5076000</b>

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# IMS ENGINEERING COLLEGE, Ghaziabad


Departmental Expenditure Budget (Academic Year 2022-23)

## Department: Mechanical Engineering

S.No.	Head	No.	Unit Expenditure	Estimated Expenditure
1	Salary (Monthly)			
	a) Faculty	11	Avg. @ Rs. 70,000/- per month x11x12	9,240,000
	b) Supporting Staff	5	Avg, '@ Rs. 20,000/- per month x 5x12	1,200,000
2	Guest Lectures	2	@ Rs. 7,500/-	15,000
3	Seminars/Conferences/FDPs	1	@ Rs. 35,000/- per event	35,000
4	Research & Development	8	@ Rs. 5,000/- per faculty	40,000
5	Industrial Visits	2	@ Rs. 7,500/-	15,000
6	Employability Skill Enhancement/ Value Added Programmes	1	@ Rs. 25000/-	25000
7	Travelling Expenses	8	@ Rs. 3,000/- per faculty	24,000
8	Printing, Stationaries & Postage	1	Rs. 15,000/-	15,000
9	Repairs, Maintenance & AMCs	1	Rs. 50,000/-	50,000
10	Consumables including Computers	1	Rs. 40,000/-	40,000
11	Students Welfare			10000
12	Others (Pl. specify)			
	<b>Total</b>			<b>10709000</b>

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# IMS ENGINEERING COLLEGE, Ghaziabad

Departmental Expenditure Budget (Academic Year 2022-23)

Department: Civil Engineering

S.No.	Head	No.	Unit Expenditure	Estimated Expenditure
1	Salary (Monthly)			
	a) Faculty	3	Avg. @ Rs. 70,000/- per month x3x12	2520000
	b) Supporting Staff	2	Avg '@ Rs. 20000 per month x no of staff x 12	40,000
2	Guest Lectures	2	@ Rs. 7,500/-	15,000
3	Seminars/Conferences/FDPs	1	35000/- Per Event	35,000
4	Research & Development	3	Rs 5000 per faculty	15000
5	Industrial Visits	1	@ Rs. 7500/-	7,500
6	Employability Skill Enhancement/ Value Added Programmes	1	@ Rs. 15000/-	15000
7	Travelling Expenses	1	@ Rs. 3,000/- per faculty	3,000
8	Printing, Stationaries & Postage		Rs. 15,000/-	15000
9	Repairs, Maintenance & AMCs		Rs. 50,000/-	50000
10	Consumables including Computers		Rs. 40,000/-	40000
11	Students Welfare			10000
12	Others (Pl. specify)			
	<b>Total</b>			<b>2765500</b>

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HOD, CE

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25/09/2022

# IMS ENGINEERING COLLEGE, Ghaziabad

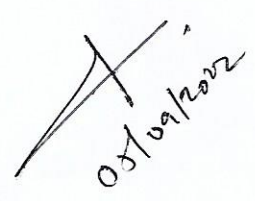
Departmental Expenditure Budget (Academic Year 2022-23)

## Department: Biotechnology

S.No.	Head	No.	Unit Expenditure	Estimated Expenditure
1	Salary (Monthly)			
	a) Faculty	17	Avg. @ Rs. 70,000/- per month x No of Facultyx12	14280000
	b) Supporting Staff	2	Avg. @ Rs. 20,000/- per month x No of Staffx12	480,000
2	Guest Lectures	2	@ Rs. 7,500/-	15,000
3	Seminars/Conferences/FDPs	2	@ Rs. 35,000/- per event	70,000
4	Research & Development	8	Rs. 5000/- per faculty	40,000
5	Industrial Visits	3	@ Rs. 7,500/-	22,500
6	Employability Skill Enhancement/ Value Added Programmes	1	@ Rs. 25000/-	25,000
7	Travelling Expenses	14	@ Rs. 3,000/- per faculty	42,000
8	Printing, Stationaries & Postage			20,000
9	Repairs, Maintenance & AMCs			60,000
10	Consumables including Computers			25,000
11	Students Welfare			10,000
12	Others (Pl. specify)			
	<b>Total</b>			<b>15,089,500</b>

  
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IMS ENGINEERING COLLEGE, Ghaziabad				
Departmental Expenditure Budget (For Academic Year 2022-23)				
Department:MBA				
S.No.	Head	No.	Unit Expenditure	Estimated Expenditure
1	Salary (Monthly)			
	a) Faculty	6	Avg. @ Rs. 70,000/- per month x 6 x 12	5040000
	b) Supporting Staff	3	Avg. @ Rs. 20,000/- per month x 3x12	720000
2	Guest Lectures	16	@ Rs. 7,500/-	120000
3	Seminars/Conferences /FDPs	4	@ Rs. 35,000/- per day	140000
4	Research & Development			200000
5	Industrial Visits	8	@ Rs. 7,500/-	60000
6	Employability Skill Enhancement/ Value Added Programmes	4	@ Rs. 300000/-	1200000
7	Travelling Expenses	12	@ Rs. 6,000/- per faculty	72000
8	Printing, Stationaries & Postage			200000
9	Repairs, Maintenance & AMCs			200000
10	Consumables including Computers			200000
11	Students Welfare			400000
12	Others (Pl. specify)			
	<b>Total</b>			<b>8552000</b>

HOD-MBA

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05/10/2022

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# IMS ENGINEERING COLLEGE, Ghaziabad

Departmental Expenditure Budget (Academic Year 2022-23)

Department: Master of Computer Application

S.No.	Head	No.	Unit Expenditure	Estimated Expenditure
1	Salary (Monthly)			
	a) Faculty	3	Avg. @ Rs. 70,000/- per month x No of Facultyx12	2520000
	b) Supporting Staff	1	Avg, '@ Rs. 20,000/- per month x No of Staffx12	240000
2	Guest Lectures	1	@ Rs. 7,500/-	7500
3	Seminars/Conferences/FDPs	1	@ Rs. 35,000/- per event	35000
4	Research & Development	3	@ Rs. 5000/-	15000
5	Industrial Visits	2	@ Rs. 7,500/-	15000
6	Employability Skill Enhancement/ Value Added Programmes	1	@ Rs. 25000/-	25000
7	Travelling Expenses	3	@ Rs. 3,000/- per faculty	9000
8	Printing, Stationaries & Postage	1	@ Rs. 5000/-	5000
9	Repairs, Maintenance & AMCs	1	@ Rs. 5000/-	5000
10	Consumables including Computers	1	@ Rs. 10000/- per lab	10000
11	Students Welfare			10000
12	Others (Pl. specify)			
	<b>Total (Rs.)</b>			<b>2896500</b>

HOD-MCA

08/09/2022