



IMS Engineering College, Ghaziabad

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

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

SUPPORTING DOCUMENTS **AQAR: 2023-24**

6.4.3	Institutional strategies for mobilization of funds and the optimal utilization of resources Attachment: <i>Departmental Expenditure Budget</i>
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IMS ENGINEERING COLLEGE
Department wise Expenditure Budget (For Academic Year 2023-24)

S.No.	Head	AS&H	BT	CSE	CS	CSD	AI&ML	IT	ECE	EN	ME	MBA	MCA
1	Salary (Monthly)												
a)	Faculty	31500000	13500000	32,400,000.00	14400000	7200000	2700000	18900000	12600000	2700000	9,900,000	7200000	7200000
b)	Supporting Staff	960000	480,000	960,000.00	480000	240,000	240,000	720,000	960000	480,000	1,200,000	720000	240000
2	Guest Lectures	120000	30,000	60,000.00	45,000	15,000	15,000	30,000	30,000	15,000	30,000	120000	37500
3	Seminars/Conferences/FDPS	35000	70,000	140,000.00	35,000	35,000	35,000	140,000	35,000	35,000	70,000	140000	35000
4	Research & Development	75000	40,000	180,000.00	40000	10000	15000	90,000	30,000	10,000	40,000	35000	25000
5	Industrial Visits	52500	30,000	45,000.00	30000	22500	22500	30,000	30,000	15,000	30,000	60000	37500
6	Employability Skill Enhancement/ Value Added Programmes	25000	25,000	200,000.00	50,000	25,000	25,000	50,000	25,000	25,000	25000	1200000	50000
7	Travelling Expenses	15000	42,000	54,000.00	15,000	3,000	9,000	12,000	30,000	6,000	24,000	7200	12000
8	Printing, Stationeries & Postage	70000	20,000	50,000.00	40000	10000	10000	25,000	10,000	5,000	15,000	20000	5000
9	Repairs, Maintenance & AMCs	10000	60,000	50,000.00	50000	20000	20000	50,000	20,000	10,000	50,000	20000	5000
10	Consumables including Computers	30000	25,000	100,000.00	50000	15000	15000	100,000	10,000	10,000	40,000	20000	10000
11	Students Welfare	10000	10,000	30,000.00	10000	5000	5000	10,000	20,000	10,000	10000	40000	10000
12	Others (Pl. specify)+ New lab			250,000.00				250,000	200000				
	TOTAL	32902500	14332000	345190000	152450000	76005000	3111500	20407000	140000000	3321000	11434000	10547000	7667000

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 Faculty for (Seminars)
 Support Staff for (Seminars)
 Guest Lectures for (Seminars)
 Seminars/Conferences/FDPS for (Seminars)
 Research & Development for (Seminars)
 Industrial Visits for (Seminars)
 Employability Skill Enhancement/ Value Added Programmes for (Seminars)
 Travelling Expenses for (Seminars)
 Printing, Stationeries & Postage for (Seminars)
 Repairs, Maintenance & AMCs for (Seminars)
 Consumables including Computers for (Seminars)
 Students Welfare for (Seminars)
 Others (Pl. specify)+ New lab for (Seminars)

Director Sir

The consolidated expenditure budget of all academic departments, for the academic session 2023-24 has been prepared. It is for your kind approval.

Handwritten signature and date:
 (S. Srinivas) (Academic)
 Date: 2/1/2023

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 Approved
 S. Srinivas

IMS ENGINEERING COLLEGE, Ghaziabad

Departmental Expenditure Budget (Academic Year 2023-24)

Department: Computer Science & Engineering(AI&ML)

S.No.	Head	No.	Unit Expenditure	Estimated Expenditure
1	Salary (Monthly)			
	a) Faculty	3	Avg. @ Rs. 75,000/- per month x No of Facultyx12	2700000
	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	3	Rs 5000/- per faculty	15000
5	Industrial Visits	3	@ Rs. 7,500/-	22500
6	Employability Skill Enhancement/ Value Added Programmes	1	@ Rs. 25000/-	25,000
7	Travelling Expenses	3	@ Rs. 3,000/- per faculty	9,000
8	Printing, Stationaries & Postage			10000
9	Repairs, Maintenance & AMCs			20000
10	Consumables including Computers			15000
11	Students Welfare			5000
12	Others (Pl. specify)			
	Total			3111500

HOD- CSE(AI&ML)

24/08/2023

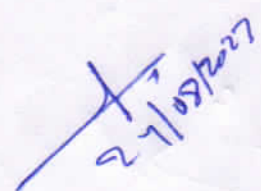
IMS ENGINEERING COLLEGE, Ghaziabad

Departmental Expenditure Budget (Academic Year 2023-24)

Department: Applied Sciences & Humanities

S.No.	Head	No.	Unit Expenditure	Estimated Expenditure
1	Salary (Monthly)			
	a) Faculty	35	Avg. @ Rs. 75,000/- per month x No of Facultyx12	31500000
	b) Supporting Staff	4	Avg, '@ Rs. 20,000/- per month x No of Staffx12	960000
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)			
			Total (Rs.)	32902500


HOD-AS&H


27/09/2027

IMS ENGINEERING COLLEGE, Ghaziabad

Departmental Expenditure Budget (Academic Year 2023-24)

Department: Biotechnology

S.No.	Head	No.	Unit Expenditure	Estimated Expenditure
1	Salary (Monthly)			
	a) Faculty	15	Avg. @ Rs. 75,000/- per month x No of Facultyx12	13500000
	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	8	Rs. 5000/- per faculty	40,000
5	Industrial Visits	4	@ Rs. 7,500/-	30,000
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)			
	Total			14,332,000

HOD BT

27/09/2023

IMS ENGINEERING COLLEGE, Ghaziabad

Departmental Expenditure Budget (Academic Year 2023-24)

Department: Computer Science

S.No.	Head	No.	Unit Expenditure	Estimated Expenditure
1	Salary (Monthly)			
	a) Faculty	16	Avg. @ Rs. 75,000/- per month x No of Facultyx12	14400000
	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	8	5000/- per faculty	40000
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)			
	Total			15245000

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24/08/2023

IMS ENGINEERING COLLEGE, Ghaziabad

Departmental Expenditure Budget (Academic Year 2023-24)

Department: Computer Science & Design

S.No.	Head	No.	Unit Expenditure	Estimated Expenditure
1	Salary (Monthly)			
	a) Faculty	8	Avg. @ Rs. 75,000/- per month x No of Facultyx12	7200000
	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	3	@ Rs. 7,500/-	22500
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)			
	Total			7600500

HOD- CSD

24/07/2023

IMS ENGINEERING COLLEGE, Ghaziabad

Departmental Expenditure Budget (Academic Year 2023-24)

Department: Computer Science & Engineering

S.No.	Head	No.	Unit Expenditure	Estimated Expenditure
1	Salary (Monthly)			
	a) Faculty	36	Avg. @ Rs. 75,000/- per month x No of Facultyx12	32,400,000.00
	b) Supporting Staff	4	Avg, '@ Rs. 20,000/- per month x No of Staffx12	960,000.00
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	6	@ Rs. 7,500/-	45,000.00
6	Employability Skill Enhancement/ Value Added Programmes	8	@ Rs. 25000/-	200,000.00
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	Upgradation of IoT & Robotics Lab		250000	250,000.00
	Total			34,519,000.00

HOD-CSE

Balbir

24/08/2023

IMS ENGINEERING COLLEGE, Ghaziabad

Departmental Expenditure Budget (Academic Year 2023-24)

Department: Electrical & Electronics Engineering

S.No.	Head	No.	Unit Expenditure	Estimated Expenditure
1	Salary (Monthly)			
	a) Faculty	3	Avg. @ Rs. 75,000/- per month x No of Facultyx12	2700000
	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	1	@ Rs. 35,000/- per event	35,000
4	Research & Development	2	Rs 5000/- Per Faculty	10,000
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)			
	Total			3321000

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IMS ENGINEERING COLLEGE, Ghaziabad

Departmental Expenditure Budget (Academic Year 2023-24)

Department: Information Technology

S.No.	Head	No.	Unit Expenditure	Estimated Expenditure
1	Salary (Monthly)			
	a) Faculty	21	Avg. @ Rs. 75,000/- per month x No of Facultyx12	18900000
	b) Supporting Staff	3	Avg, '@ Rs. 20,000/- per month x No of Staffx12	720,000
2	Guest Lectures	4	@ Rs. 7,500/-	30,000
3	Seminars/Conferences/FDPs	4	@ Rs. 35,000/- per event	140,000
4	Research & Development	18	Rs 5000/- per faculty	90,000
5	Industrial Visits	4	@ Rs. 7,500/-	30,000
6	Employability Skill Enhancement/ Value Added Programmes	2	@ Rs. 25000/-	50,000
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	Upgradation of IoT & Robotics Lab		250000	250,000
	Total			20,407,000

HOD IT

24/12/2023

IMS ENGINEERING COLLEGE, Ghaziabad

Departmental Expenditure Budget (For Academic Year 2023-24)

Department:MBA

S.No.	Head	No.	Unit Expenditure	Estimated Expenditure
1	Salary (Monthly)			
	a) Faculty	8	Avg. @ Rs. 75,000/- per month x 8 x 12	7200000
	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	7	Rs 5000/- per faculty	35000
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)			
	Total			10547000

S. Dhillon
HOD-MBA

24/10/23

IMS ENGINEERING COLLEGE, Ghaziabad

Departmental Expenditure Budget (Academic Year 2023-24)

Department: Master of Computer Application

S.No.	Head	No.	Unit Expenditure	Estimated Expenditure
1	Salary (Monthly)			
	a) Faculty	8	Avg. @ Rs. 75,000/- per month x No of Facultyx12	7200000
	b) Supporting Staff	1	Avg, '@ Rs. 20,000/- per month x No of Staffx12	240000
2	Guest Lectures	5	@ Rs. 7,500/-	37500
3	Seminars/Conferences/FDPs	1	@ Rs. 35,000/- per event	35000
4	Research & Development	5	@ Rs. 5000/-	25000
5	Industrial Visits	5	@ Rs. 7,500/-	37500
6	Employability Skill Enhancement/ Value Added Programmes	2	@ Rs. 25000/-	50000
7	Travelling Expenses	4	@ Rs. 3,000/- per faculty	12000
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)			
	Total (Rs.)			7667000

Kaini
HOD-MCA

24/08/2023

IMS ENGINEERING COLLEGE, Ghaziabad

Departmental Expenditure Budget (Academic Year 2023-24)

Department: Mechanical Engineering

S.No.	Head	No.	Unit Expenditure	Estimated Expenditure
1	Salary (Monthly)			
	a) Faculty	11	Avg. @ Rs. 75,000/- per month x11x12	9,900,000
	b) Supporting Staff	5	Avg, '@ Rs. 20,000/- per month x 5x12	1,200,000
2	Guest Lectures	4	@ Rs. 7,500/-	30,000
3	Seminars/Conferences/FDPs	2	@ Rs. 35,000/- per event	70,000
4	Research & Development	8	@ Rs. 5,000/- per faculty	40,000
5	Industrial Visits	4	@ Rs. 7,500/-	30,000
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)			
	Total			11434000

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25/08/2023