

MASTER PLAN

(2007 - 2017)

**GOVT. COLLEGE OF
ENGINEERING & TEXTILE
TECHNOLOGY, SERAMPORE**

INTRODUCTION

- **GOVT. COLLEGE OF ENGG. & TEXTILE TECHNOLOGY, SERAMPORE HAS A RICH HERITAGE OF ABOUT A CENTURY IN THE FIELD OF HIGHER TECHNICAL EDUCATION.**
- **IDEALLY SITUATED IN INDUSTRIAL ENVIRONMENT OF HOOGHLY DISTRICT IN WEST BENGAL, IT IS UNIQUE IN ITS EXPERTISE IN TEXTILES HAVING STRONG BASE IN INFORMATION TECHNOLOGY AND COMPUTER SCIENCE EDUCATION WITH SUFFICIENT SPACE, INFRASTRUCTURE, MACHINERY AND EQUIPMENT.**
- **THE COLLEGE HAS LOT OF POTENTIAL TO EXPAND ITS ACTIVITIES ON IDENTIFIED FUTURE COURSES TO MAKE IT A WORLD-CLASS INSTITUTE WITH STATE-OF-THE-ART FACILITIES.**

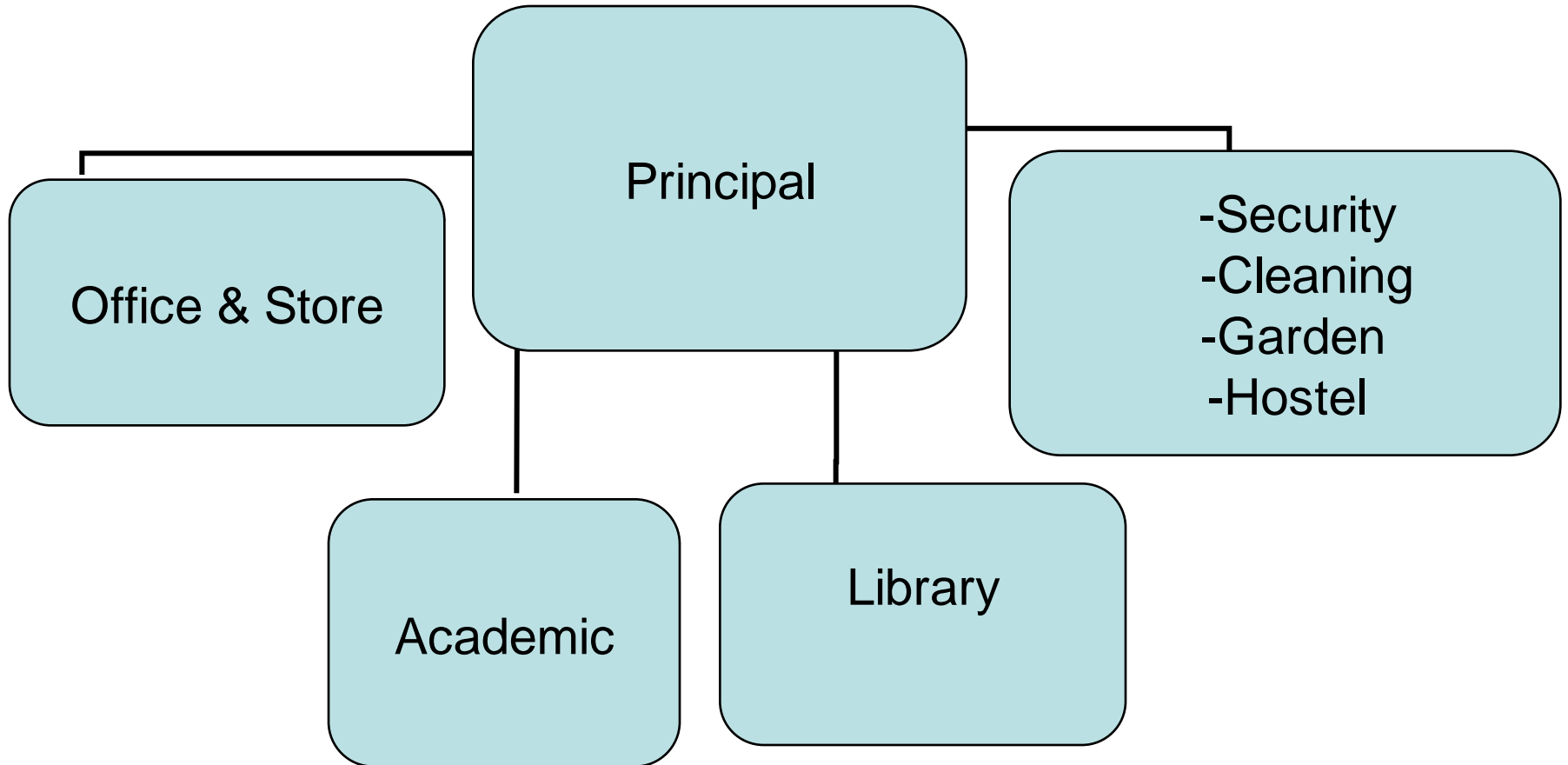
AIM OF THE **INSTITUTE**

- **To upgrade the college to a premier institute with international benchmark in the field of education in emerging technological and allied subjects.**
- **To render service to community for development of the society at large.**
- **To render support to relevant industries for overall industrial growth.**
- **To achieve the status of a *Deemed University* through sustainable growth in reformation.**

INTRODUCTION OF NEW COURSES **IN PHASED MANNER**

- I. B.Tech in Apparel Production Management in 2007-08.
- II. M.Tech in Chemical Processing of Textile in 2008-09.
- III. 5 Year Integrated Bachelor of Technology & Management in Textile/IT/CSE in 2008-09.
- IV. B.Tech in Applied Electronics & Instrumentation in 2009-10.
- V. B.Tech in Polymer Science & Technology in 2009-10.
- VI. M.Tech in Computer Science & Engineering in 2011-12.
- VII. M.Tech in Mechatronics in 2013-14.

Staff Structure of the College



Office & Store

	<u>Existing</u>	<u>Proposed</u>
Office:-		
Principal	- 01	01
Officer	- 02	02
Clerical :		
UD	- 03	03
LD	- 07	09*
Group D	- 05	03
*(one as Receptionist)		
Store:-		
Clerical :		
LD	- 02	02
Group D	- 01	01

Total Expenditure of **Office & Store**

Office:

Principal's salary	- Rs. 4.60 lacs
Staff salary	- Rs. 17.70 lacs
Office expenses	- Rs. 30.00 lacs
Other miscellaneous expenses	- Rs. 5.00 lacs

Total	- Rs. 57.30 Lacs
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Academic

Departments:

1. Department of Textile Technology - (Existing)
2. Department of Computer Science & Engineering - (Existing)
3. Department of Information Technology - (Existing)
4. Department of Management Studies - (Proposed)
5. Department of Electronics & Instrumentation - (Proposed)
6. Department of Polymer Science & Technology - (Proposed)
7. Department of Basic Science & Humanities - (Proposed)
8. Department of Engineering (Mechanical & Electrical) - (Proposed)

Centres:

1. Centre of Mechatronics - (Proposed)
2. Centre of Language & Communication - (Proposed)
3. Community Development Centre - (Proposed)

Others:

1. Industry-Institute Partnership Cell - (Proposed)
2. Training & Placement Cell - (Proposed)
3. Examination Section - (Proposed)

Department of Textile Technology

Courses:	<u>No. of seats</u>
1. B.Tech in Textile Technology (Existing)	30
2. B.Tech in Apparel Production Management (Started from 2007-08)	30
3. M. Tech in Mechanical Processing of Textiles (Existing)	10
4. M. Tech in Chemical Processing of Textiles (To be started from 2008-09)	10

Modifications proposed in the staff structure

	<u>Existing</u>	<u>Proposed</u>
Office:		
Clerical Staff	00	01
Group D	00	01

For the existing courses(B.Tech in Textile Technology & M.Tech in Mechanical Processing of Textiles)

Teaching:

Professor	05	03
Assistant Professor	05	05
Lecturer	04	06

Technical Assistant:

	45	12
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Lab Attendant:

	11	06
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Additional space
requirement for the
existing courses (B.Tech in
Textile Technology &
M.Tech in Mechanical
Processing of Textiles

Extension of Weaving / Knitting / Technical Textile Laboratory - 4000 sq.ft.
Extension of Spinning Laboratory - 3000 sq.ft.

Total Space Required - 7000 sq.ft.

Additional Expenditure
required for the existing
courses(B.Tech in Textile
Technology & M.Tech in
Mechanical Processing of
Textiles

Total Capital Cost :-

Machines / Instruments - Rs. 600.00 Lacs

Total Recurring Expenditure (per annum) :-

Faculty & Staff Salary - Rs. 56.81 Lacs

Scope of Internal Revenue Generation :-

Revenue generation is envisaged from collaborative project with Industry and research organisations in India & abroad. Besides this, the department may be engaged in running short courses, consultancy services and testing & evaluation.

B.TECH IN APPAREL PRODUCTION MANAGEMENT (New course in the Dept. of Textile Technology from 2007- 08)

- From 2005, abolition of quota system boosted apparel export from India.
- West Bengal & Eastern India has already become a hub of apparel production both for Domestic & International market.
- Although NIFT & AEPC have training courses in Garment Technology, there is a need for full-fledged B.Tech course covering all aspects of Production & Management of apparels.
- GCETTS is already having sufficient expertise & infrastructure to start this course.
- The course has been sanctioned to start from 2007-08.

List of Major Subjects (3rd to 8th Semester) :-

1. Basics of Textile Manufacture
2. Apparel Production
3. Fashion Designing
4. Textile Testing & Fabric Analysis
5. Pattern Making & Grading
6. Apparel Production Machinery & Equipment
7. CAD/CAM for Apparels
8. Quality Assurance in Apparel Industry
9. Apparel Accessories & Ornamentation
10. Fashion Business
11. IT in Apparel Industry
12. Apparel Marketing & Merchandising
13. Supply Chain Management
14. Intelligent Garments
15. Protective Garments
16. Home Textiles
17. Total Quality Management

**1st & 2nd semester
subjects are as per
WBUT syllabus and are
common to all
disciplines**

Faculty & Staff requirement (As per AICTE norms) :-

Professor	-	1
Asst. Professor	-	2
Lecturer	-	4
Technical Asst.	-	4
Lab Attendant	-	4

Space requirement :-

Classrooms	- 4 x 500 sq.ft.	-	2000 sq.ft.
Laboratories		-	3000 sq.ft.
Faculty Rooms (7 nos.)		-	1000 sq.ft.
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Total Space Required		-	6000 sq.ft.
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Total Capital Cost :-

Machines / Instruments - Rs. 50.00 Lacs

Total Recurring Expenditure (per annum) :-

Faculty & Staff Salary - Rs. 24.58 Lacs

Scope of Internal Revenue Generation :-

Revenue generation is envisaged from collaborative project with Industry and research organisations in India & abroad. Besides this, the department may be engaged in running short courses, consultancy services and testing & evaluation.

M.TECH IN CHEMICAL PROCESSING OF TEXTILES (Proposed to be started from 2008-09)

- Although India produces World-class textiles, chemical processing is a “weak link” in determining quality of finished fabrics unlike Spinning & Weaving operations.
- There is a growing need of all-round development including need for highly qualified personnel in this field.
- The college has excellent faculty, machinery & laboratory equipment and trained supporting staff in this field which have been recently upgraded under TEQIP fund.
- The course has been planned to start from 2008-09. Proposal has already been submitted to AICTE.

List of subjects :-

1. Polymer & Fibre Chemistry
2. Physical Properties of Fibre
3. Electronics & Controls in Textile Industry
4. Computer Programming & its Applications
5. Design of Experiments & Analytical Techniques
6. Functional & High Performance Textiles
7. Costing, Project Formulation & Appraisal
8. Evaluation of Textile Material
9. Management of Textile Production
10. Colouration of Textiles
11. Theory & Practice of Textile Finishing
12. Principles of Colour Measurement
13. Environmental Management in Textile & Allied Industries
14. Independent Study
15. Major Project

Faculty & Staff requirement (As per AICTE norms) :-

Professor	-	1
Asst. Professor	-	1
Technical Asst.	-	2
Lab Attendant	-	2

Space requirement :-

Classrooms	- 2 x 300 sq.ft.	-	600 sq.ft.
Laboratories		-	1000 sq.ft.
Faculty Rooms (2 nos.)		-	350 sq.ft.
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Total Space Required		-	1950 sq.ft.
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Total Capital Cost:-

Machines / Instruments - Rs. 25.00 Lacs

Total Recurring Expenditure (per annum) :-

Faculty & Staff Salary - Rs. 10.40 Lacs

Scope of Internal Revenue Generation :-

Revenue generation is envisaged from collaborative project with Industry and research organisations in India & abroad. Besides this, the department may be engaged in running short courses, consultancy services and testing & evaluation.

Total additional space requirement for Dept. of Textile Technology

- Expansion of Laboratories/Workshops - 7000 sq.ft.
(for B.Tech in Textile Technology & M. Tech in Mechanical Processing of Textiles)
- B.Tech in Apparel Production Management - 6000 sq.ft.
- M. Tech in Chemical Processing of Textiles - 1950 sq.ft.

- Library & Conference Room - 300 sq.ft.

Total	- 15,250 sq.ft.
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Total Expenditure of Dept. of Textile Technology

Capital Cost :-

Machines / Instruments	-	Rs. 675.00 Lacs
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Recurring Expenditure (per annum) :-

Faculty & Staff Salary	-	Rs. 91.79 lacs
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Maintenance of Machine & equipment	-	Rs. 4.00 lacs
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Books & Journals	-	Rs. 8.00 lacs
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Office expenses	-	Rs. 2.00 lacs
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Other miscellaneous expenses	-	Rs. 2.00 lacs
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Total Recurring Expenditure	-	Rs.107.79 Lacs
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Scope of Internal Revenue Generation :-

Revenue generation is envisaged from collaborative project with Industry and research organisations in India & abroad. Besides this, the department may be engaged in running short courses, consultancy services and testing & evaluation.

Department of Computer Science & Engineering

Courses :	<u>No. of seats</u>
1. B.Tech in Computer Science & Engineering	30
2. M.Tech in Computer Science & Engineering	10

(Proposed to be started from 2011-12)

Modifications proposed in the staff structure:

	<u>Existing</u>	<u>Proposed</u>
Office:		
Clerical Staff	00	01
Group D	00	01
For the existing B.Tech course in Computer Science & Engineering”		
Teaching:		
Professor	02	01
Assistant Professor	02	02
Lecturer	02	04
Technical Assistant:	01(Contractual)	03
Lab Attendant:	01	02

Additional Expenditure required for the existing B.Tech course in Computer Science & Engineering

Total Capital Cost :-

Machines / Instruments - Rs. 100 Lacs

Total Recurring Expenditure (per annum) :-

Faculty & Staff Salary - Rs. 4.37Lacs

Scope of Internal Revenue Generation :-

Revenue generation is envisaged from collaborative project with Industry and research organisations in India & abroad. Besides this, the department may be engaged in running short courses, consultancy services and testing & evaluation.

M.TECH IN
COMPUTER SCIENCE &
ENGINEERING
(Proposed to be started from
2011-12)

- The college is already conducting B.Tech course in Computer Science & Engineering since 2001.
- To create a flow of quality human resource that will be capable of meeting the technological challenges in this emerging field, a PG course is now planned with incremental addition of facilities.
- The objective is to build an Industry-Academia interface to leverage the best collaborative outputs in recruitment, industrial training, research & consultancy.
- The course is being planned to start from 2011-12.

List of subjects :-

1. Advanced Data Structure & Algorithm
2. Advanced Database Management System (DBMS)
3. Advanced Computer Architecture & Operating Systems
4. Advanced Graph Theory
5. Next Generation Internet & Multimedia
6. Embedded System, VLSI Design
7. Data Mining & Knowledge Management
8. Soft Computing
9. Pattern Recognition & Image Processing
10. Mobile Communication *
11. Robotics Control*
12. Information Security *
13. Bioinformatics *
14. Artificial Intelligence *
15. Distributed System *
16. Project
17. Seminar

*** Elective Subjects**

Faculty & Staff requirement (As per AICTE norms) :-

Professor	-	1
Asst. Professor	-	1
Technical Asst.	-	2
Lab Attendant	-	2

Space requirement :-

Classrooms	- 2 x 300 sq.ft.	-	600 sq.ft.
Laboratories		-	1200 sq.ft.
Faculty Rooms (2 nos.)		-	350 sq.ft.
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Total Space Required		-	2150 sq.ft.
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Total Capital Cost :-

Machines / Instruments - Rs. 110.00 Lacs

Total Recurring Expenditure (per annum) :-

Faculty & Staff Salary - Rs. 10.40 lacs

Scope of Internal Revenue Generation :-

Revenue generation is envisaged from collaborative project with Industry and research organisations in India & abroad. Besides this, the department may be engaged in running short courses, consultancy services and patents can be taken out of the innovations made by the faculty & students.

Total additional space requirement for the Dept. of Computer Science & Engineering

- Office of HOD & one faculty room - 200 sq.ft
- Library & Conference room - 300 sq.ft
- Seminar room - 600 sq.ft
- M. Tech in Computer Science & Engineering - 2150 sq.ft

Total

- 3250 sq.ft

Total Expenditure of Dept. of Computer Science & Engineering

Capital Cost :-

Machines / Instrument - Rs. 210.00 Lacs

Recurring Expenditure (per annum) :-

Faculty & Staff Salary - Rs. 34.06 lacs

Maintenance of Machine & equipment - Rs. 2.00 lacs

Books & Journals - Rs. 4.00 lacs

Office expenses - Rs. 1.00 lacs

Other miscellaneous expenses - Rs. 1.00 lacs

Total Recurring Expenditure - Rs. 42.06 Lacs

Department of **Information** **Technology**

Courses :	<u>No. of seats</u>
1. B.Tech in Information Technology	30

Modifications proposed in the staff structure

	Existing	Proposed
Office:		
Clerical Staff	00	01
Group D	00	01

For the existing course “ B.Tech in Information Technology”

Teaching:

Professor	02	02
Assistant Professor	03	03
Lecturer	05	05
Technical Assistant :	03	03
Lab Attendant :	00	02

Total additional space **requirement for the** **existing B.Tech course in** **Information Technology**

- Internet & Project Laboratory - 300 sq.ft.
- Faculty rooms - 1100 sq.ft.
- Library & Conference room - 300 sq.ft
- Seminar room - 600 sq.ft

Total	- 2300 sq.ft.
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Additional Expenditure required for the existing B.Tech course in Information Technology

Total Capital Cost :-

Machines / Instruments - Rs. 100 Lacs

Total Recurring Expenditure (per annum) :-

Faculty & Staff Salary - Rs. 2.74Lacs

Scope of Internal Revenue Generation :-

Revenue generation is envisaged from collaborative project with Industry and research organisations in India & abroad. Besides this, the department may be engaged in running short courses, consultancy services and testing & evaluation.

Total Expenditure of Dept. of Information Technology

Capital Cost :-

Machines / Instruments	-	100 Lacs
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Recurring Expenditure (per annum) :-

Faculty & Staff Salary	-	Rs. 32.40 lacs
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Maintenance of Machine & equipment	-	Rs. 1.00 lacs
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Books & Journals	-	Rs. 3.00 lacs
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Office expenses	-	Rs. 1.00 lacs
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Other miscellaneous expenses	-	Rs. 1.00 lacs
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Total Recurring Expenditure	-	Rs. 38.40 Lacs
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Department of **Management Studies**

Courses:

No. of seats

1. INTEGRATED BACHELOR OF

30

TECHNOLOGY & MANAGEMENT

IN TEXTILE / IT / CSE

(Proposed to be started from 2008-09)

INTEGRATED BACHELOR **OF TECHNOLOGY** **& MANAGEMENT IN** **TEXTILE / IT / CSE**

- Objective of this course is to create future Managers with Engineering background.
- In the proposed course, the students will complete B.Tech in desired disciplines in 4 years. In addition, there will be gradual exposure in Management subjects. In the 5th year, exclusive management topics will be taught.
- The course has been planned to start from 2008-09.

Management subjects (5th to 8th semester) :-

In addition to core engineering subjects.

- 1. Management Theories & Practice**
- 2. Business Economics**
- 3. Cost Accounting**
- 4. IT in Management**
- 5. Communication Skill**
- 6. Personality Development**
- 7. Values & Ethics in Business**
- 8. Management Information System**
- 9. Management Accounting**
- 10. Business Organisation & Systems**
- 11. Business Communication**
- 12. Industrial Exposure**

1st & 2nd semester subjects are as per WBUT syllabus and are common to all disciplines

List of subjects in 9th & 10th semester :-

1. Organisation behaviour.
2. Human Resource Management
3. Marketing Management
4. Financial Accounting
5. Business Law
6. Export Management
7. Production & Operation Management
8. Purchase & Material Management
9. Quality Management
10. Entrepreneurship Development
11. E-commerce
12. Database Management

Faculty & Staff requirement for Dept. of Department of Management Studies :-

Office:

Clerical Staff	-	1
Gr. D Staff	-	1

For the integrated course in Bachelor of Technology & Management in Textiles/IT/CSE

Professor	-	1
Asst. Professor	-	1
Lecturers	-	2

Space requirement :-

Classrooms	- 4 x 500 sq.ft.	-	2000 sq.ft.
Faculty Rooms (4 nos.)		-	550 sq.ft.

Total Space Required		-	2550 sq.ft.
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Total space requirement **for Dept. of Department of** **Management Studies**

➤ Integrated Bachelor of Technology & Management in Textiles/IT/CSE	- 2550 sq.ft.
➤ Office of HOD	- 100 sq.ft.
➤ Library & Conference Room	- 300 sq.ft.
➤ Seminar Room	- 600 sq.ft.
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Total	- 3550 sq.ft.
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Total Expenditure of Department of Management Studies

Total Capital Cost :-

Machines / Instruments - Rs. 10.00 Lacs

Total Recurring Expenditure (per annum) :-

Faculty & Staff Salary - Rs. 12.20 lacs

Maintenance of Machine & equipment - Rs. 1.00 lacs

Books & Journals - Rs. 3.00 lacs

Office expenses - Rs. 1.00 lacs

Other miscellaneous expenses - Rs. 1.00 lacs

Total Expenditure - Rs. 18.20 Lacs

Scope of Internal Revenue Generation :-

Revenue generation is envisaged from collaborative project with Industry and research organisations in India & abroad. Besides this, the department may be engaged in running short courses, consultancy services and testing & evaluation.

Department of **Electronics &** **Instrumentation**

Courses:

No. of seats

**1. B.TECH IN APPLIED
ELECTRONICS &
INSTRUMENTATION**

30

(Proposed to be started from 2009-10)

B.TECH IN APPLIED ELECTRONICS & INSTRUMENTATION

- The last decade has seen a large & rapid growth in new Industrial Technology, encouraged by development in Electronics in general & computers in particular. This decade of rapid growth referred to as the electronics revolution represents a step improvement in production techniques.
- The massive growth in the application of computers to instrumentation & monitoring tasks has provided a parallel growth in the requirement for instruments to measure, record & control process variables.
- The college is presently having the equipment & laboratories for the fundamental subjects in the field of Electronics Engineering. This course will bridge the gap between the academia and industries in this field.
- The course is being planned to start from 2009-10.

Major subjects(3rd to 8th Semester) :-

1. Circuit Theory & Networks
2. Discrete Electronic Circuits
3. Digital Integrated Circuits
4. Electrical Measurements & Instruments
5. Numerical Methods & Programming
6. Analog Integrated Circuits
7. Sensors & Transducers
8. Industrial Instrumentation
9. Computer Organisation & Architecture
10. Microprocessors & Microcontrollers
11. Data Structures and Algorithms
12. Microprocessor Based Systems
13. Control Theory
14. Analog Communication Theory
15. Digital Signal Processing
16. Digital Communication
17. Optoelectronics & Optical Instrumentations
18. Computer Networking
19. Electronic Instrumentation & Measurement
20. Telemetry & Remote Control
21. Power Electronics
22. Analytical Instrumentation

**1st & 2nd semester
subjects are as per WBUT
syllabus and are common
to all disciplines**

Major practical subjects (3rd to 8th Semester) :-

1. Circuits & Networks
2. Electrical Measurements
3. Digital Electronics
4. Microprocessor & Microcontroller
5. Sensors & Transducers
6. Data Structure
7. Industrial Instrumentation
8. Control Engineering
9. Analog Electronic Circuits
10. Microprocessor Based Systems
11. Communication
12. Computer Networking
13. Electronic Instrumentation & Measurement
14. Process Control
15. Telemetry & Remote Control
16. Power Electronics

**1st & 2nd semester
subjects are as per WBUT
syllabus and are common
to all disciplines**

Faculty & Staff requirement :-

Office:

Clerical Staff	-	1
Gr. D Staff	-	1

For B.Tech in Applied Electronics & Instrumentation:

Professor	-	1
Asst. Professor	-	2
Lecturer	-	4
Technical Asst.	-	8
Lab. Attendant	-	8

Space requirement :-

Classrooms	- 4 x 500 sq.ft.	-	2000 sq.ft.
Laboratories	-13 x 250 sq.ft.	-	3250 sq.ft.
Faculty Rooms (7 nos.)		-	900 sq.ft.

Total Space Required		-	6150 sq.ft.

Total space **requirement for Dept.** **of Electronics &** **Instrumentation**

- B.Tech in Applied Electronics & Instrumentation - 6150 sq.ft.
- Office of HOD - 100 sq.ft.
- Library & Conference Room - 300 sq.ft.
- Seminar Room - 600 sq.ft.

Total - 7150 sq.ft.

Total Expenditure of Department of Electronics & Instrumentation

Capital Cost :- Rs. 100.00 Lacs

Total Recurring Expenditure (per annum) :-

Faculty & Staff Salary	-	Rs. 33.13 lacs
Maintenance of Machine & equipment	-	Rs. 1.00 lacs
Books & Journals	-	Rs. 3.00 lacs
Office expenses	-	Rs. 1.00 lacs
Other miscellaneous expenses	-	Rs. 1.00 lacs

Total Recurring Expenditure - Rs. 39.13 Lacs

Scope of Internal Revenue Generation :-

Revenue generation is envisaged from collaborative project with Industry and research organisations in India & abroad. Besides this, the department may be engaged in running short courses and consultancy services.

Department of Polymer Science & Technology

Courses :

No. of seats

**1. B.TECH IN POLYMER
SCIENCE 30
& TECHNOLOGY**

(Proposed to be started from 2009-10)

B.TECH IN POLYMER SCIENCE & TECHNOLOGY

- Polymer Science & Technology is a multi-disciplinary subject containing elements of Chemistry, Physics, Mechanics etc.
- With rapid growth of Industrial Production of Polymer in India, a course in Polymer Science & Technology will benefit the Industry in the long run.
- A number of job opportunities is expected in Production, Sales Support, R&D / Teaching etc. in this field.
- The course has been planned to start from 2009-10.

Major subjects (3rd to 8th Semester) :-

- 1. Polymer Chemistry**
- 2. Polymer Engineering**
- 3. Polymer Physics**
- 4. Synthesis of Polymers**
- 5. Reaction Engineering**
- 6. Fibre-Forming Polymers**
- 7. Functional Polymers**
- 8. Rubber, Elastomer & their applications**
- 9. Organic Surface Coating Technology**
- 10. Plastic Technology**
- 11. Man made Fibre Technology**
- 12. Polymer Testing & Properties**

**1st & 2nd semester
subjects are as per
WBUT syllabus and are
common to all
disciplines**

Faculty & Staff requirement :-

Office:

Clerical Staff	-	1
Gr. D Staff	-	1

For B.Tech in Polymer Science & Technology :

Professor	-	1
Asst. Professor	-	2
Lecturer	-	4
Technical Asst.	-	3
Lab. Attendant	-	3

Space requirement :-

Classrooms	- 4 x 500 sq.ft.	-	2000 sq.ft.
Laboratories		-	3000 sq.ft.
Faculty Rooms (7 nos.) &		-	900 sq.ft.

Total Space Required	-	5900 sq.ft.
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Total space requirement for the Dept. of Polymer Science & Technology

B.Tech in Polymer Science & Technology	- 5900 sq.ft.
Office of HOD	- 100 sq.ft.
Library & Conference Room	- 300 sq.ft.
Seminar Room	- 600 sq.ft.

Total	- 6900 sq.ft.
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Total Expenditure of Department of Polymer Science & Technology

Capital Cost : Rs. 180.00 Lacs

Total Recurring Expenditure (per annum) :

Faculty & Staff Salary	-	Rs. 24.30 lacs
Maintenance of buildings & equipment	-	Rs. 1.00 lacs
Books & Journals	-	Rs. 3.00 lacs
Office expenses	-	Rs. 1.00 lacs
Other miscellaneous expenses	-	Rs. 1.00 lacs

Total Recurring Expenditure	-	Rs. 30.30 lacs

Scope of Internal Revenue Generation :-

It is expected that Polymer & Allied Industry will utilise the facilities for running short courses, testing & evaluation of their products, technical service & consultancy as well as collaborative R&D projects.

DEPT. OF BASIC **SCIENCE &** **HUMANITIES**

In view of introduction of new B. Tech. Courses in various disciplines, expansion of facilities in Basic Science & Humanities as regards faculty, staff & Laboratories facilities is essential. Considering this it is necessary to set up a separate department of Basic Science & Humanities.

Modifications proposed in the staff structure

	Existing	Proposed
Office:		
Clerical Staff	00	01
Group D	00	01
Teaching:		
Professor	-	02 (Physics & Mathematics)
Assistant Professor	-	04 (Physics -1, Chem-2, Maths -1)
Lecturer	06	06 (Physics -2, Chem-1, Maths -3)
Technical Assistant :	02	04
Lab Attendant :	00	02

* At present, the faculty posts in Basic Science subjects are filled by DPI staff. There are six existing posts.

Additional space requirement

Faculty rooms - 1000 sq.ft.

Laboratories - 1000 sq.ft.

Office - 100 sq.ft

Total - 2100 sq.ft.

Additional Expenditure

Total Capital Cost :-

Machines / Instruments - Rs. 20 Lacs

Total Recurring Expenditure (per annum) :-

Faculty & Staff Salary - Rs. 23.17Lacs

Scope of Internal Revenue Generation :-

Revenue generation is envisaged from collaborative project with Industry and research organisations in India & abroad. Besides this, the department may be engaged in running short courses, consultancy services and testing & evaluation.

Total Expenditure of the Department of Basic Science & Humanities

Total Capital Cost :-

Machines / Instruments - Rs. 20.00 Lacs

Recurring Expenditure (per annum) :-

Faculty & Staff Salary - Rs. 38.40 lacs

Maintenance of Machine & equipment - Rs. 1.00 lacs

Books & Journals - Rs. 3.00 lacs

Office expenses - Rs. 1.00 lacs

Other miscellaneous expenses - Rs. 1.00 lacs

Total Recurring Expenditure - Rs. 44.40 Lacs

Scope of Internal Revenue Generation :-

Revenue generation is envisaged from collaborative project with Industry and research organisations in India & abroad. Besides this, the department may be engaged in running short courses and consultancy services.

DEPT. OF ENGINEERING (MECHANICAL & ELECTRICAL)

In view of introduction of new B. Tech. Courses in various disciplines, the existing facilities in the Mechanical & Electrical Engineering as regards faculty, staff & laboratories have to be upgraded. Hence a separate department of Mechanical & Electrical engineering has to be set up.

Modifications proposed in the staff structure

	<u>Existing</u>	<u>Proposed</u>
Office:		
Clerical Staff	00	01
Group D	00	01
Teaching:		
Professor	00	01
Assistant Professor	01	01
Lecturer	02	02
Technical Assistant :	03	02
Lab Attendant :	04	02

Additional space requirement

Faculty rooms	- 600 sq.ft.
Laboratories	- 1000 sq.ft.
Office	- 100 sq.ft.

Total - **1700 sq.ft.**

Additional Expenditure

Total Capital Cost :-

Machines / Instruments - Rs. 20 Lacs

Total Recurring Expenditure (per annum) :-

Faculty & Staff Salary - Rs. 2.96Lacs

Scope of Internal Revenue Generation :-

Revenue generation is envisaged from collaborative project with Industry and research organisations in India & abroad. Besides this, the department may be engaged in running short courses, consultancy services and testing & evaluation.

Total Expenditure of the Department of Engineering (Mechanical & Electrical)

Total Capital Cost :-

Machines / Instruments	-	Rs. 20.00 Lacs
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Recurring Expenditure (per annum) :-

Faculty & Staff Salary	-	Rs. 15.71 lacs
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Maintenance of Machine & equipment	-	Rs. 1.00 lacs
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Books & Journals	-	Rs. 3.00 lacs
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Office expenses	-	Rs. 1.00 lacs
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Other miscellaneous expenses	-	Rs. 1.00 lacs
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Total Recurring Expenditure	-	Rs. 21.71 Lacs
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Scope of Internal Revenue Generation :-

Revenue generation is envisaged from collaborative project with Industry and research organisations in India & abroad. Besides this, the department may be engaged in running short courses and consultancy services.

Centre of Mechatronics

Courses :

No. of seats

M. Tech In Mechatronics

10

M.TECH IN **MECHATRONICS**

- Mechatronics, as an Engineering discipline, is the synergistic combination of Mechanical Engineering, Electronics, Control Engineering & Computer Science, all integrated through the design process.
- It involves the application of complex decision making to the operation of physical systems.
- The college is presently having the equipment & laboratories for the fundamental subjects in the field of Electronics Engineering. This course will bridge the gap between the academia and industries in this field.
- The course is being planned to start from 2013-14.

List of subjects :-

1. Power Electronics & Applications to Electro-Mechanical Systems
2. Applications of Mechatronics
3. Modeling of Mechatronic Systems
4. Mechatronic System Design
5. Electrical Components & Systems
6. Signal Processing in Mechatronics
7. Computer Control Systems
8. Microprocessor Systems
9. Mechanical Components & Systems
10. Structure & Properties of Materials
11. Kinematics & Dynamics of Mechanisms
12. Instrumentation & Sensors
13. Advanced Robotics
14. Machine Vision
15. Intelligent Systems in Manufacturing

Faculty & Staff requirement :-

Office:

Clerical Staff	-	1
Gr. D Staff	-	1

For B.Tech in Polymer Science & Technology :

Professor	-	1
Asst. Professor	-	1
Technical Asst.	-	2
Lab. Attendant	-	4

Space requirement :-

Classrooms	- 2 x 300 sq.ft.	-	600 sq.ft.
Laboratories		-	2500 sq.ft.
Faculty Rooms (2 nos.) with Office		-	350 sq.ft.

Total Space Required	-	3450 sq.ft.
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Total space requirement **for the Centre Of** **Mechatronics**

M.Tech in Mechatronics (with Office)	- 3450 sq.ft.
Library & Conference Room	- 300 sq.ft.
Seminar Room	- 600 sq.ft.
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Total	- 4350 sq.ft.
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Total Expenditure of Centre of Mechatronics

Total Capital Cost :-

Machines / Instruments	-	Rs. 50.00 Lacs
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Total Recurring Expenditure (per annum) :-

Faculty & Staff Salary	-	Rs. 13.10 lacs
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Maintenance of Machine & equipment	-	Rs. 1.00 lacs
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Books & Journals	-	Rs. 3.00 lacs
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Office expenses	-	Rs. 1.00 lacs
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Other miscellaneous expenses	-	Rs. 1.00 lacs
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Total Recurring Expenditure	-	Rs. 19.10 Lacs
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Scope of Internal Revenue Generation :-

Revenue generation is envisaged from collaborative project with Industry and research organisations in India & abroad. Besides this, the department may be engaged in running short courses and consultancy services.

CENTRE OF LANGUAGE & COMMUNICATION

- Language laboratory equipped with all modern facilities has already been developed
- Language courses in English and other foreign languages may be conducted
- Courses on Communication & Personality Development may also be conducted

Staff requirement:-

In-charge - 1
(Asst. Professor level)

Technical Assistant - 2

Clearical Staff - 1

Group D Staff - 1

Additional Space Requirement :- 300 Sq. ft.

Total Recurring Expenditure **(per annum):-**

Staff Salary	-	Rs. 6.36 lacs
Maintenance of machine & equipment	-	Rs. 0.50 lacs
Office expenses	-	Rs. 0.50 lacs
Other miscellaneous expenses	-	Rs. 0.50 lacs

Total Recurring Expenditure	-	Rs. 7.86 Lacs
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COMMUNITY **DEVELOPMENT** **CENTRE**

As very good response has been received in the field of Services to Community and Economy, the Institute has planned to open a permanent Community Development Centre

Staff requirement:-

Community Development Officer (Asst. Professor level)	- 1
Clerical Staff	- 1
Group D Staff	- 1

Space requirement :-

3000 Sq. Ft.

Total Capital Cost for Machines / Instruments :-

Rs. 50.00 Lacs

Total Recurring Expenditure (per annum) :-

Staff Salary	-	Rs. 4.37 lacs
Maintenance of buildings & equipment	-	Rs. 0.50 lacs
Office expenses	-	Rs. 0.50 lacs
Other miscellaneous expenses	-	Rs. 0.50 lacs
Total Recurring Expenditure	-	Rs. 5.87 Lacs

INDUSTRY- **INSTITUTE** **PARTNERSHIP CELL**

In order to support the growing need of the industry as well as making our courses more relevant to the needs of the industry, a permanent Industry-Institute Partnership Cell is required to be established.

Staff requirement:-

In-Charge (Any senior faculty)	-	Voluntary service
Clerical Staff	-	1
Group D Staff	-	1

Space requirement :- 200 Sq. Ft. (in the college campus)
500 Sq. ft. (at Kolkata)

Total Recurring Expenditure (per annum) :-

Staff Salary	-	Rs. 1.46 lacs
Office expenses	-	Rs. 0.40 lacs
Other miscellaneous expenses	-	Rs. 0.50 lacs
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Total Expenditure	-	Rs. 2.36 Lacs
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TRAINING & **PLACEMENT CELL**

Industrial training in each course is part of the curriculum. Placement of the students is also a responsibility of the institute. Both these activities require a separate training & placement cell, which is in vogue in most of other institutes.

Staff Requirement :-

Training & Placement officer (Asst. Professor level)	- 1
Clerical Staff	- 1
Gr. D staff	- 1

Space Requirement :-

T & P Officer's Chamber & office	- 200 sq.ft.
Interview room	- 200 sq.ft.
Conference room	- 600 sq.ft

Total	- 1000 sq.ft
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Total Recurring Expenditure (per annum):-

Staff salary	-	Rs. 4.37 lacs
Office Expenses	-	Rs. 1.00 lacs
Other Miscellaneous Expenses	-	Rs. 1.00 lacs

Total	-	Rs. 6.37 Lacs
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EXAMINATION **SECTION**

In view of opening of new courses in various disciplines, it is becoming very much necessary to create a separate Examination Centre for smooth conduct of the examinations.

Staff Requirement :-

Controller of Examination - 1
(Asst. Professor level)

Clerical Staff - 1

Gr. D staff - 1

*** Space Requirement :-**

Controllers Chamber & office - 200 sq.ft.

Store - 200 sq.ft.

Total - 400 sq.ft

* With scope for further extension.

Total Recurring Expenditure (per annum):-

Staff salary	-	Rs. 4.37 lacs
Office Expenses	-	Rs. 1.00 lacs
Other Miscellaneous Expenses	-	Rs. 1.00 lacs
<hr/>		
Total	-	Rs. 6.37 Lacs
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CENTRAL LIBRARY

Modifications proposed in the staff structure:

	<u>Existing</u>	<u>Proposed</u>
Librarian	00	01
Deputy Librarian	00	01
Assistant Librarian	01	02
Library assistant	00	04
Group D	03	04

Additional space requirement:- 3500 sq.ft.

Total expenditure of Library

Total Capital Cost - Rs. 30.00 Lacs

Recurring Expenditure (per annum) :-

Staff Salary	-	Rs. 15.90 lacs
Maintenance of Machines & Equipment	-	Rs. 0.50 lacs
Books & Journals	- Already shown in departmental expenditure	
Other miscellaneous expenses	-	Rs. 0.50 lacs
Total Recurring Expenditure		- Rs. 16.90 Lacs

Security, Cleaning, Garden & Hostel

Modifications proposed in the staff structure:

	<u>Existing</u>	<u>Proposed</u>
Security:		
Security Officer	00	01
Security staff	07	13
Cleaning:		
Sweeper	04	07
Garden:		
Gardener	02	03
Hostel:		
Care taker	00	01
Group D	00	03

Total Recurring Expenditure:-

Security	- 10.00 lacs
Cleaning	- 4.50 lacs
Garden	- 1.95 lacs
Hostel	- 1.95 lacs

Total Recurring Expenditure	- 18.40 Lacs
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SPACE PROJECTION FOR THE NEW COURSES (WORKSHOP BUILDING)

B. Tech in Apparel Production Management :-

6000 sq.ft. (including provision for future expansion)

Location :- 1st & 2nd floor above the old spinning laboratory

M. Tech in Textile Chemical Processing :-

1950 sq.ft. (including provision for future expansion)

Location :- Ground floor of the old dying laboratory

5 Year Integrated PG Course in Management Studies :-

2550 sq.ft. (including provision for future expansion)

Location :- 2nd floor of the present Library

B. Tech in Applied Electronics & Instrumentation :-

7150 sq.ft. (including provision for future expansion)

Location :- 1st & 2nd floor above the old weaving laboratory

SPACE PROJECTION FOR THE NEW COURSES (WORKSHOP BUILDING)

B.Tech in Polymer Science & technology :-

6900 sq.ft. (including provision for future expansion)

Location :- 1st & 2nd floor above the old dying laboratory

M.Tech in Computer Science & Engineering :-

3250 sq.ft.

Location :- 2nd floor of the computer building (already exists)

M.Tech in Mechatronics :-

4500 sq.ft. (including provision for future expansion)

Location :- 2nd floor of the new weaving laboratory (4000 sq.ft.)

Existing Electronic Lab & Its extension (500 sq.ft.)

Extension of Library :-

4000 sq.ft. (including provision for future expansion)

Location :- 1st floor above the new weaving laboratory

SPACE PROJECTION FOR THE EXTENSION OF EXISTING COURSES

(WORKSHOP BUILDING)

Extension of Weaving / Knitting / Technical Textile Laboratory :-

4000 sq.ft. (to be reconstructed)

Location :- Ground Floor of Old Spinning Laboratory

Extension of Spinning Laboratory :-

3000 sq.ft. (to be reconstructed)

Location :- Ground Floor of Old Weaving Laboratory

Extension of Dept. of I.T :-

2300 sq.ft

Location :- Ground Floor of Present extension of Weaving Laboratory

Dept. of Basic Science & Humanities:-

4000 sq,ft (with provision for extension)

Location:- 1st Floor of old Dyeing Laboratories

Dept. of Engineering(Mech. & Elec.)

1700 sq.ft.

Location :- Ground Floor of Present extension of Weaving Laboratory

Community Development Centre :-

1000 sq.ft.

Location :- 1st floor of old Spinning Laboratory

Total Space for Existing & New Courses (to be constructed):- 44550 sq.ft.

Building already constructed :- 7750 sq.ft.

SPACE PROJECTION FOR **COMMON FACILITIES** **(WORKSHOP BUILDING)**

Canteen :- 4000 sq.ft.

Location :- 2nd floor of new Dyeing laboratory

Museum :- 1000 sq.ft. (to be constructed)

Location :- Old Dyeing laboratory

Common Room (Boys) :- 2000 sq.ft.

Location :- Back side of old Weaving laboratory & existing canteen

Common Room (Girls) :- 1200 sq.ft.

Location :- Back side of old Weaving laboratory & existing canteen

Parking Space :- 3000 sq.ft.

Departmental Store :- 1000 sq.ft.

Location :- Basement of old Spinning laboratory

Total Space for Common Facilities in the Workshop Building :- 16,200 sq.ft.

SPACE PROJECTION FOR **COMMON FACILITIES** **(OPPOSITE TO GARDEN)**

Bank :-

700 sq.ft.

Location :- Opposite to Garden (Ground floor)

Sick Bay :-

300 sq.ft.

Location :- Opposite to Garden (Ground floor)

Post Office :-

250 sq.ft.

Location :- Opposite to Garden (1st floor)

Staff Recreation Room :-

750 sq.ft.

Location :- Opposite to Garden (1st floor)

Total Space for Common Facilities Opposite to Garden :- 2000 sq.ft.

SPACE PROJECTION FOR **COMMON FACILITIES** **(ABANDONED PRINCIPAL'S**

New Administrative Block *: **QUARTER)**

Auditorium	:-	Ground Floor - 5000 sq.ft.
Training & Placement Cell	:-	1 st Floor - 1000 sq.ft.
Director/Principal's Office, Registrar's Office, Controller's Office & Examination Centre	:-	1 st Floor - 4000 sq.ft.

* - With provision for upward extension

Extension of Student Hostel (100 Boys) :-

Warden's Quarter & Guest House :-

Ground Floor – Visitor's Room and Dinning Room - 1500 sq.ft.

1st Floor – Warden's Quarter - 1500 sq.ft.

2nd & 3rd Floor – Guest House (8 Double Bed units) - 3000 sq.ft.

Two storied building for quarters of Security Staff / Sweepers :-

Location :- Existing Space of Sweeper's Quarter - Ground Floor -2000 sq.ft.
1st Floor - 2000 sq.ft.

SPACE PROJECTION FOR **COMMON FACILITIES** **(WOMEN SECTION)**

Total available area :- 18,000 sq.ft.(appx)

Principal's / Director's Bungalow (two storied):-

2000 sq.ft. ground area

Girls Hostel (150 Girls) & Community Development Centre:-

8000 sq.ft. ground area

Ground Floor - Community Development Centre(2000 sq.ft.)

Visitors Room, Warden's Quarter, Dining Room & Gymnasium (6000 sq.ft.)

1st, 2nd & 3rd Floor - Girls' Hostel

25 Double seated room of 150 sq.ft. area in each floor = 3750 sq.ft.

Toilet, Common room and free space in each floor = 4250 sq.ft.

Faculty Quarter (4 storied – 2 quarters in each floor):-

3000 sq.ft ground area

SPACE PROJECTION FOR **COMMON FACILITIES** **(ANY OTHER LOCATIONS)**

Student Hostels (2 nos of 200 Boys each)

Faculty Quarter

Professor's Quarter	-	10
Asst. Professor's Quarter	-	20
Lecturer's Quarter	-	30

Staff Quarter

Group B & Group C Quarter	-	20
Group D Quarter	-	20

Play Ground & Gymnasium

LOCATION – WISE TOTAL PROJECTION FOR BUILDING CONSTRUCTION

➤	WORKSHOP BUILDING :-	62,200 sq ft.
	BASEMENT :- 4,000 sq.ft.	
	GROUND FLOOR :- 14,200 sq.ft.	
	FIRST FLOOR :- 20,000 sq.ft.	
	SECOND FLOOR :- 24,000 sq.ft.	
➤	OPPOSITE TO GARDEN	2,000 sq.ft.
	GROUND FLOOR :- 1,000 sq.ft.	
	FIRST FLOOR :- 1,000 sq.ft.	
➤	ABANDONED PRINCIPAL'S QUARTER	28,000 sq.ft.
	GROUND FLOOR :- 9,500 sq.ft.	
	FIRST FLOOR :- 9,500 sq.ft.	
	SECOND FLOOR :- 4,500 sq.ft.	
	THIRD FLOOR :- 4,500 sq.ft.	
➤	WOMEN SECTION	46,000 sq.ft.
	GROUND FLOOR :- 12,000 sq.ft	
	FIRST FLOOR :- 12,000 sq.ft.	
	SECOND FLOOR :- 11,000 sq.ft.	
	THIRD FLOOR :- 11,000 sq ft.	
➤	EXISTING SWEEPER'S QRS	
	GROUND FLOOR :- 2,000 sq.ft	
	FIRST FLOOR :- 2,000 sq.ft	
	TOTAL AREA FOR CONSTRUCTIONWORK :-	1, 42,200 sq.ft.

ROUGH COST ESTIMATE FOR BUILDING CONSTRUCTION IN THE COLLEGE CAMPUS GIVEN BY PWD CONSTRUCTION BOARD

1. Auditorium & New Administrative Block :

a) Structural Cost(civil)	-	1,36,42,908
b) Internal decoration & acoustic arrangement	-	44,78,575
c) Electrical work including lift	-	46,50,000

2. Guest House :

3. Civil & Electrical work in Academic Block I - 36,03,329

4. ,, Academic Block II - 1,03,97,584

5. ,, Academic Block III - 1,03,97,584

6. ,, Academic Block IV - 1,21,75,781

7. ,, Academic Block V - 60,03,931

8. ,, Academic Block VI - 29,53,994

9. ,, Student Activity Centre - 19,73,446

10. ,, Utility Block - 19,39,403

11. ,, Security & sweepers Quarters - 45,70,846

12. One Deep tube well & water distribution line - 3,50,698

TOTAL - 8,19,38,254

FLOOR – WISE TOTAL PROJECTION FOR BUILDING CONSTRUCTION

- **BASEMENT :- 4,000 sq.ft.**
WORKSHOP BUILDING :- 4,000 sq.ft

- **GROUND FLOOR :- 38,700 sq.ft.**
WORKSHOP BUILDING :- 14,200 sq.ft
OPPOSITE TO GARDEN :- 1,000 sq.ft.
ABANDONED PRINCIPAL'S QUARTER :- 9,500 sq.ft.
WOMEN SECTION :- 12,000 sq.ft.
SWEEPER'S QRS. ;- 2,000 sq.ft.

- **FIRST FLOOR :- 44,500 sq.ft.**
WORKSHOP BUILDING :- 20,000 sq.ft
OPPOSITE TO GARDEN :- 1,000 sq.ft.
ABANDONED PRINCIPAL'S QUARTER :- 9,500 sq.ft.
WOMEN SECTION :- 12,000 sq.ft.
SWEERER'S QRS. ;- 2,000 sq.ft..

- **SECOND FLOOR :- 39,500 sq.ft.**
WORKSHOP BUILDING :- 24,000 sq.ft
ABANDONED PRINCIPAL'S QUARTER :- 4,500 sq.ft.
WOMEN SECTION :- 11,000 sq.ft.

- **THIRD FLOOR :- 15,500 sq.ft.**
ABANDONED PRINCIPAL'S QUARTER :- 4,500 sq.ft.
WOMEN SECTION :- 11,000 sq.ft.

MANPOWER

REQUIREMENT

Departments/Centre/Section	Professor / Librarian	Asst. Professor/Dy. Librarian	Lecturer/ Asst.librarian	Tech. Asst.	Clerical	Lab. Atntd./ Group D
Textile Technology	05	08	10	18	1	13
Computer science & Engg.	02	03	04	05	1	05
Information Technology	02	03	05	03	1	03
Management Studies	01	01	02	-	1	01
Electronics & Instrumentation	01	02	04	08	1	09
Polymer Science & Technology	01	02	04	03	1	04
Basic Science & Humanities	02	04	06	04	1	03

Engineering (Mech & Elec)	01	01	02	02	01	03
Centre of Mechatronics	01	01	-	02	01	05
Centre of Language & Communication	-	01	-	02	01	01
Community Development centre	-	01	-	-	01	01
Industry-Institute Interaction Cell	-	-	-	-	01	01
Training & Placement Cell	-	01	-	-	01	01
Examination Section	-	01	-	-	01	01
Library	01	01	02	04	-	04
Office	01 Principal		01 Accts. Officer	01 O.S	14	03
Security,Cleaning,Garden ,Hostel	-	-	01	-	01	26
Total	18	30	41	52	29	84

CAPITAL INVESTMENT

(MACHINES / INSTRUMENTS)

Departments/Centre/Section	Investment (Rs. In Lacs)
Textile Technology	675
Computer science & Engg.	210
Information Technology	100
Management Studies	10
Electronics & Instrumentation	100
Polymer Science & Technology	180
Basic Science & Humanities	20
Engineering (Mech & Elec)	20
Centre of Mechatronics	50
Community Development Centre	50
Central Library	30
TOTAL	1445

PROJECTION OF INCOME & EXPENDITURE

Departments/ Centre/Section	Recurring Expenditure per anum (Rs. in Lacs)	Fund Generation from Tution fees		
		No. of Students	Tution Fee/year (Rs. in lacs	Expected IRG
Textile Technology	107.79	280	62.40	
Computer science & Engg.	42.06	140	31.20	
Information Technology	38.40	120	28.80	
Management Studies	18.20	120	28.80	
Electronics & Instrumentation	39.13	120	28.80	
Polymer Science & Technology	30.30	120	28.80	
Basic Science & Humanities	44.40	-	-	

Tution fees

B.Tech 2000/pm

M.Tech 1000/pm

Engineering (Mech & Elec)	21.71	-		
Centre of Mechatronics	19.10	20	2.40	
Centre of Language & Communication	7.86	-	-	
Community Development centre	5.87	-	-	
Industry-Institute Interaction Cell	2.36	-	-	
Training & Placement Cell	6.37	-	-	
Examination Section	6.37	-	-	
Library	16.90	-	-	
Office	57.30	-	-	
Security,Cleaning,Garden,Hostel	18.40	-	-	
TOTAL	482.52	920	211.20	100.00

Govt. Sanction for the year 2007- 08 :

Non Plan Head

Salary – 158.22 Lacs

Block Grant – 25.76

Plan Head

Under 2203 – 13 Lacs

Under 4202 – 43 Lacs