AQAR 2023 - 2024

SANTHIGIRI COLLEGE
OF COMPUTER SCIENCES
Affiliated to M.G. University, Approved by AICTE and Accredited by NAAC

CRITERION 6

6.4.3 Institutional Strategies for Mobilization of Funds and the Optimal Utilization of Resources

Budget proposal 2023-2024

Santhigiri College Of Computer Science (Computer Science)

Vazhithala, Ernakulam District

Budget Proposal For 2023-2024

Particulars	Actual Income (2022-2023)	Actual Expenses (2022-2023)	Proposed Income for FY 2023-2024	Proposed Expenses for FY 2023-2024
Cash in Hand	115,050.00		5,000.00	
Bank	5,913,397.00		3,118,533.00	
Tuition Fee	36,470,525.00		38,000,000.00	
Training and placement fee	2,807,850.00		3,000,000.00	
Bus Fee	3,614,435.00		4,000,000.00	
Special Fee	1,688,160.00		1,800,000.00	
Aplication Fee	73,300.00		100,000.00	
Admission Fee	104,000.00		125,000.00	
Interest Received	42,550.00		50,000.00	
Other Fee	58,195.00		75,000.00	
PTA Fund	163,538.00		175,000.00	
Santhigiri Alumni Associations	100,000.00		100,000.00	
Advance Received - Santhigiri Collge - MCA			6,500,000.00	
Advance Received - Santhigiri Collge - MBA			4,400,000.00	
Telephone & Internet		359,530.00		400,000.00
Seminars, Workshop & Conferenses expenses		112,250.00		150,000.00
Staff Welfare		287,676.00		300,000.00
Industry Institute Interface				150,000.00
International Industrial Visit				250,000.00
University Fee		1,189,236.00		1,250,000.00
Sports goods and Sports Expenses		227,174.00		250,000.00
Scholarship/Concession		331,025.00		400,000.00
Salary paid		14,258,000.00		19,000,000.00
Charity and Donations		85,200.00		100,000.00
Accounting Charges		113,000.00		125,000.00

CRITERION 6

PRINCIPAL
SANTHIGIRI COLLEGE OF COMPUTER SCIENCES
VAZHITHALA P. O., THODUPUZHA
KERALA, PIN : 685 583

Particulars				
Repayment of Loan		255,000.00		4,200,000.00
College Software Expenses		805,000.00		250,000.00
Cultural Activities Expenses		856,000.00		950,000.00
Electrity Charges		426,435.00		500,000.00
Advertisement Expenses		418,845.00		500,000.00
AICTE Fee And Expenses		24,450.00		50,000.00
News Paper & Periodicals		65,735.00		65,000.00
Lab Equipments and Infrastructure expenses		59,000.00		100,000.00
Energy Conservation Expenditure		22,000.00		50,000.00
Employees State Insurance		216,973.00		225,000.00
Employees Provident Fund		1,053,096.00		1,150,000.00
Energy Conservation Expenses		22,000.00		25,000.00
Postage and Telephone		44,456.00		50,000.00
Donation for Santhigiri Boarding		200,000.00		350,000.00
Donation for Santhigiri Rehabilittaion		250,000.00		300,000.00
Repairs and Maintenance		1,011,000.00		1,500,000.00
Printing & Stationery		553,297.00		560,000.00
Audit Fee paid		121,950.00		130,000.00
Bank Charges		4,591.00		5,000.00
Professuional Tax	111,050.00	111,050.00	125,000.00	125,000,00
NACC Acredutatioin Expenses		29,500.00	50,000.00	1,300,000.00
Construction of New Building		13,502,943.00		10,000,000.00
Computer		211,828.00		500,000.00
Electrical and Other Fittings		809,614.00		1,200,000.00
Furniture & Fixtures				600,000.00
Library Book		301,364.00		275,000.00
Caution Deposit	2,400,000.00	2,650,000.00	2,500,000.00	2,500,000.00
Advance Taken from Bank for Builduing Constr	11,651,000.00		2,500,000.00	·
Advance · Santhi soft	1,461,400.00		·	
Advance Given to Santhigiri Institute of Mgt		4,856,000.00		5,400,000.00
Carmel Educational nad Charitable Society	9,100,000.00	22,064,746.00	·	5,000,000.00
Rates & Taxes		52,137.00		60,000.00

Generator Expenses		·		50,000.00
Gardening Expense		32,208.00		220,000.00
STUDENTS ENRICHMENT PROGRAMMES		831,672.00		1,000,000.00
Wage Paid to Gardeners & Domenstic Helpers		25,000.00		50,000.00
Vehicle Maintanence		3,894,411.00		4,000,000.00
Insurance Charges		25,525.00		50,000.00
Lease amount given to PS Monastery		·		150,000.00
Tally Maintenance		·		7,500.00
Admission Consultancy		·		600,000.00
Cash in Hand		6,000.00		101,033.00
Bank		3,118,533.00		100,000.00
GRAND TOTAL				

PRINCIPAL
SANTHIGIRI COLLEGE OF COMPUTER SCIENCES
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KERALA, PIN : 685 583

Sl.No	EXPENDITURE	Amount
	SANTHIGIRI COLLEGE OF COMPUTER SCIENCES, VAZHITHALA	
	COMMERCE DEPARTMENT	
	BUDGET PROPOSAL FOR 2023 -2024	
1	Department Day	4,500
2	Extension Activity:Orphanage Visit	2,500
3	Extension Activity:Children's day	2,500
4	Workshop for B Com Studetns	8,000
5	Workshop for M com Studetns	4,000
6	Project Orientation	2,500
7	Freshers Day	1,000
8	Invited Talk for students	20,000
9	AI Tools for commerce	5,000
10	SPSS Training program	5,000
	TOTAL	**55,000.00**

HOD

BURSAR

Rev. Fr. Shinto Joseph CMI

HEAD OF THE DEPARTMENT
DEPT OF COMMERCE
SANTHIGIRI COLLEGE OF COMPUTER SCIENCES
VAZHITHALA P O. THODUPUZHA
IDUKKI, KERALA - 685 583

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SANTHIGIRI COLLEGE OF COMPUTER SCIENCES
VAZHITHALA P.O., THODUPUZHA
KERALA - 685 583

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CRITERION 6

	SANTHIGIRI COLLEGE OF COMPUTER SCIENCES, VAZHITHALA	
	COMPUTER SCIENCE DEPARTMNET	
	BUDGET PROPOSAL FOR 2023 -2024	
Sl No	EXPENDITURE	Amount
1	MCA Outbound Training	32,000
2	Extension Activity :Orphanage Visit	2,500
3	Extension Activity :Children's Day	2,500
4	Workshop for BCA	6,000
5	Workshop for MCA	7,000
6	Department Day	17,000
7	Reserch Methodology workshop	6,000
8	Trojan 3.0	22,000
9	LBS Entrance Training	5,500
10	TICSAS Activities	12,000
11	Freshers Day	1,000
12	Invited Talk for students	21,000
13	Confence	77,000
	TOTAL	**211,500.00**

HOD albin george.

HEAD OF THE DEPARTMENT
DEPT. OF COMPUTER SCIENCE
SANTHIGIRI COLLEGE OF COMPUTER SCIENCES
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CRITERION 6

Sl no	SANTHIGIRI COLLEGE OF COMPUTER SCIENCES, VAZHITHALA	
	PSYCHOLOGY DEPARTMENT	
	BUDGET PROPOSAL FOR 2023-2024	
Sl no	**EXPENDITURE**	Amount
1	Mental health week celibration	15,000
2	Extension Activity:Tribal Visit	4,000
3	Extension Activity:Children's day	6,000
4	Workshop for BSC Studetns	12,000
5	Lab Equpments	35,000
6	Invited Talk for students	25,000
7	Freshers Day	1,500
	TOTAL	98,500.00

K.K.
Aswathy Murali

HOD

HEAD OF THE DEPARTMENT
DEPT. OF PSYCHOLOGY
SANTHIGIRI COLLEGE OF COMPUTER SCIENCES
VAZHITHALA P.O, THODUPUZHA
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SANTHIGIRI COLLEGE OF COMPUTER SCIENCES
VAZHITHALA P. O., THODUPUZHA
KERALA, PIN : 685 583

Sl.No	EXPENDITURE	Amount
	SANTHIGIRI COLLEGE OF COMPUTER SCIENCES, VAZHITHALA	
	ANIMATION DEPARTMENT	
	BUDGET PROPOSAL FOR 2022 -2023	
1	Department Day	5,500
2	Extension Activity:Orphanage Visit	1,500
3	Extension Activity:Children's day	3,500
4	Workshop for 2D Animation BA Studets	18,000
5	Workshop for 3D Animation BA Studets	18,000
6	Freshers Day	1,000
7	Project Orientation	1,500
8	Invited Talk for students	22,000
9	Content creation program Training	10,000
	TOTAL	81,000.00

Prasanth P

HEAD OF THE DEPARTMENT
DEPT. OF ANIMATION AND GRAPHIC DESIGN
SANTHIGIRI COLLEGE OF COMPUTER SCIENCES
VAZHITHALA P.O, THODUPUZHA
IDUKKI, KERALA - 685 583

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SANTHIGIRI COLLEGE OF COMPUTER SCIENCES, VAZHITHALA	
JESUS YOUTH	
BUDGET PROPOSAL FOR 2023 -2024	

Sl.No	EXPENDITURE	
1	Christmas celibration	15,000
2	Retreat and other exp	11,000
3	Extension Activity :Orphanage Visit	6,000
4	Travelling exp	1,200
5	Easter celibration	6,000
6	Invited Talk for students	12,000
7	Child welfare workshop program	5,000
	TOTAL	56,200.00

For

Coordinator

Sr. Dr. Jolly. M. Louis

BURSAR

Rev. Fr. Shinto Joseph CMI

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SANTHIGIRI COLLEGE OF COMPUTER SCIENCES
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KERALA, PIN : 685 583

CRITERION 6

Sl.No	SANTHIGIRI COLLEGE OF COMPUTER SCIENCES, VAZHITHALA	
	SOCIAL WORK DEPARTMNET	
	BUDGET PROPOSAL FOR 2023 -2024	
Sl.No	EXPENDITURE	
1	Department Day	6,000
2	Extension Activity:Orphanage Visit	2,500
3	Extension Activity:Children's day	2,500
4	CBT Workshop for MSW Studetns	1,800
5	Rural Camp	18,000
6	Theatre Workshop for MSW Studetns	12,000
7	Community development program	6,000
8	child welfare workshop program	6,000
9	social work administration program	6,000
10	Invited Talk for students	22,000
11	Freshers Day	1,000
	TOTAL	83,800.00

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CRITERION 6

SI No.	SANTHIGIRI COLLEGE OF COMPUTER SCIENCES, VAZHITHALA

	**SANTHIGIRI COLLEGE OF COMPUTER SCIENCES, VAZHITHALA**
	**BBA DEPARTMENT**
	**BUDGET PROPOSAL FOR 2023 -2024**
SI No.	EXPENDITURE	Amount
1	Department Day	6,000
2	Extension Activity:Orphanage Visit	2,500
3	Extension Activity:Children's day	2,500
4	Industry Interface	3,500
5	Retrace(Alumni interaction)	1,000
6	Enlighten	1,750
7	Project Orientation	1,750
8	Conference	10,000
9	Freshers Day	1,000
10	Invited Talk for students	22,000
	TOTAL	**52,000.00**

HOD

Divya Jose

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