

Faculty of Engineering
Department of Computer Science and Engineering
Regulations for Department Budget Committee

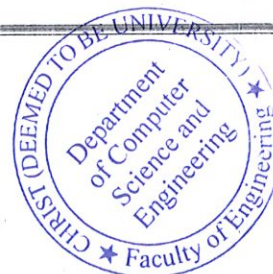
1. Policy

CHRIST (Deemed to be University) with its Vision of Excellence and Service, believes in holistic development of individuals to make an effective contribution to the society in a dynamic environment. With a firm Vision and Mission in place, CHRIST (Deemed to be University) has empowered the Faculty of Engineering to develop and grow with an excellence in par with international standards and hence has left no stone unturned to achieve the same. Faculty of Engineering plans and monitors the budgetary needs as per the requirements in line with the implementation of outcome-based education. In this regard, Faculty of Engineering has constituted a Budget Committee at the department level to plan and prepare an annual budget keeping in mind the academic and research requirements along with the outcome attainment as well as to monitor the utilization of the approved budget and analyse the shortcomings if any.

The Policy of the Department Budget Committee (DBC) covers the process to be followed for department level annual budget preparation and the utilization calculation. The policy covers all other matters pertaining to efficient financial functioning of the department. The department's monetary requirement and utilization at Faculty of Engineering, CHRIST (Deemed to be University) henceforth will be governed by the decisions taken by the DBC subject to Board of Management approval.

2. Regulation

The Deanery recognizes the need for having a Budget Committee at the department level to facilitate smooth functioning of the department with respect to finances and also utilization with the Vision *To emerge as a centre of academic excellence in the field of Computer Science and Engineering to address the dynamic needs of the industry upholding moral values.* This Regulation



henceforth will be the regulation for the entire budget and finance related operations of the department.

A. Objectives

The primary objectives of Department Budget Committee (DBC) at each department of Faculty of Engineering at CHRIST (Deemed to be University) are:

1. To plan for the Annual Budget of the Department for every academic year.
2. To monitor the finances as approved in the budget and ensure the requirements proposed are being met successfully.
3. To analyse the PAC action plan and include the required suggestions in the proposed budget.
4. To identify any shortcomings if any and report to the HoD for their due action thereof.

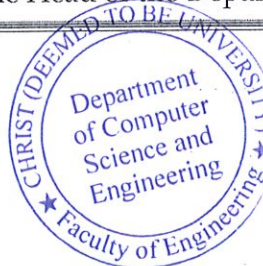
B. Functions

The functional activities of DBC at each department in Faculty of Engineering, CHRIST (Deemed to be University) will be:

1. Analyse the PAC Report on PO/PSO attainment and plan the budget proposal for the subsequent academic year.
2. Preparation of the final budget including the man power budget based on the requirement.
3. Monitor the utilization of the approved budget and suggest and take actions if necessary.
4. Meet at least twice in a year to strategize the department requirements and plan accordingly.

C. Department Budget Committee Constituent Members

1. The DBC at every department in Faculty of Engineering, CHRIST (Deemed to be University) will consist of not more than 5 members and will include the following:
 - a. Head of the department - Chairperson
 - b. Up to 4 members from the teaching staff of the department nominated by the HoD
2. Selection or nomination of members to the DBC in addition to the above shall be done by the Dean on the basis of recommendation by the Head of the Department.



3. All the members of the DBC apart from the ex-officio members shall have tenure of three academic years at a time but maybe reappointed again.

D. Department Budget Committee Administration

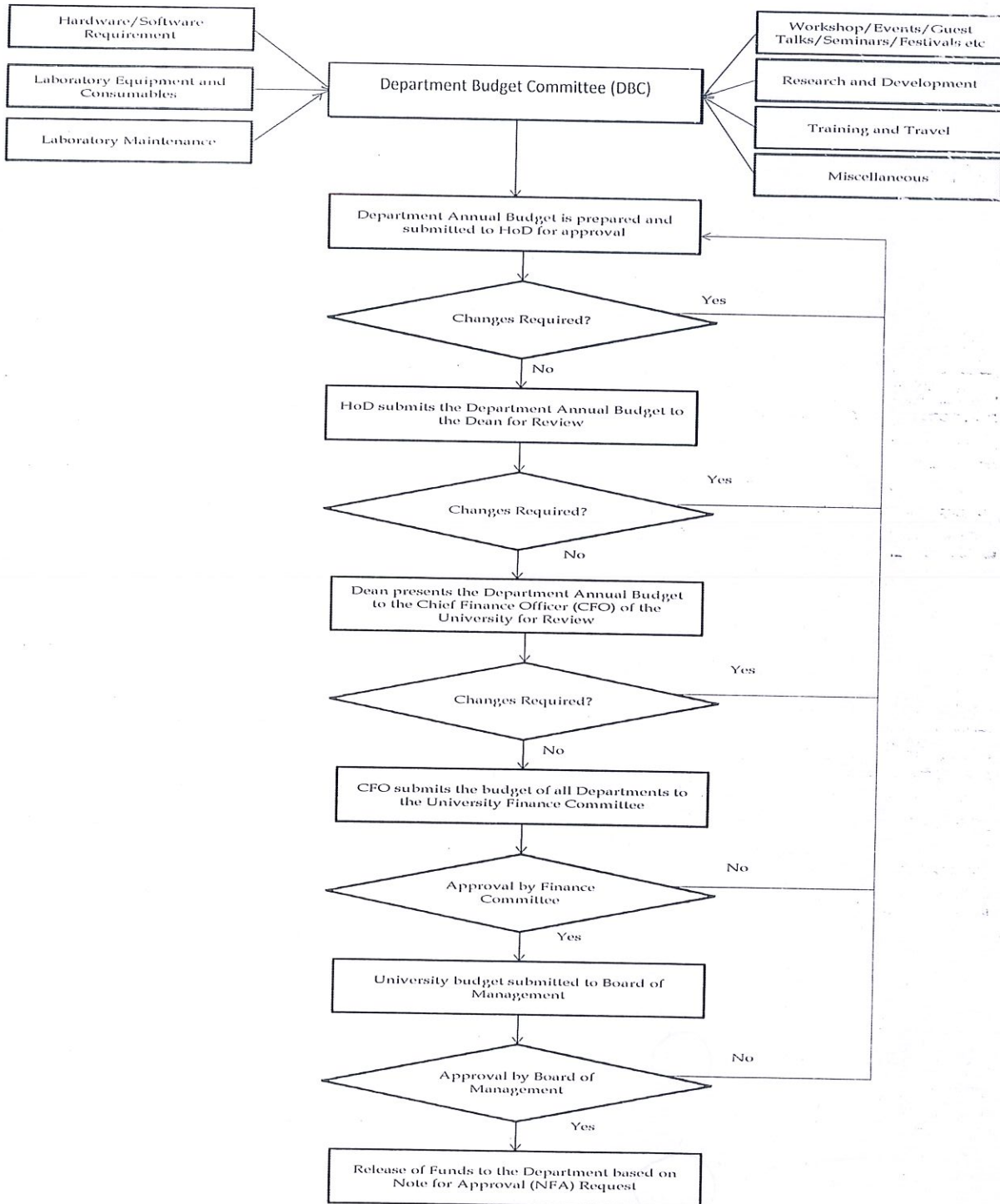
1. The Department Budget Committee may meet as many times needed in a year but there shall be at least two meetings every academic year.
2. The quorum of the meeting shall be two-third of the total number of members.
3. There may be invitees to the meeting according to its importance/relevance but such invitees will not be counted for the quorum.
4. The notice including the agenda, minutes of the meeting, Action taken Reports of every meeting must be duly signed by all the attendees and the Chairperson and properly documented.
5. The Chairperson can delegate his/her powers in his absentia to any appointed coordinator to carry out the smooth functioning of the committee.
6. The duties of the Chairperson/coordinator in addition to ensuring smooth and efficient functioning of the DBC in accordance with its objectives and as required by this regulation shall include the following:
 - a. Ensure efficient documentation for all the activities of the committee
 - b. Any other related duties.


As approved by the HoD

Date: 20th JAN 2016



Faculty of Engineering Department of Computer Science and Engineering Department Process for Budget Preparation

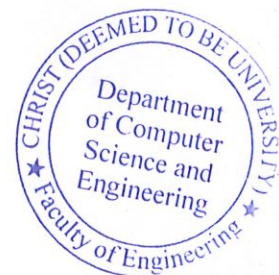


**Faculty of Engineering
Department of Computer Science and Engineering**

Department Process for Budget Preparation

The process followed by the Department for Budget Preparation is as follows:

1. Department Budget Committee is constituted at the department level. The responsibility of the committee is to plan the budget with a focus on academic as well as research needs.
2. The pointers over which the Department Budget Committee (DBC) shall focus include the following
 - Hardware/Software Requirements
 - Laboratory Equipments and Consumables
 - Laboratory Maintenance
 - Workshops/Events/Guest Talks/Seminars/Festivals etc
 - Research and Development
 - Training and Travel
 - Miscellaneous
3. The Department Annual Budget for the subsequent Academic Year (June - May) shall be proposed every year by December end of the current academic year.
4. The budget shall be planned and prepared by the DBC and submitted to Head of the Department (HoD) for approval.
5. The PO/PSO attainment analysis report along with the continuous improvement action plan for the next academic year shall be available only by mid or end of June of that particular academic year which does not fall in line with the University laid timelines. In this regard, the DBC shall plan and propose its budget to accommodate certain immediate expenses which may arise out of the action plan.
6. The man power budget shall be discussed by the DBC and submitted to the HoD for approval along with the department budget.
7. HoD presents the department annual budget to the Dean for Review.
8. After incorporating the changes if any, based on comments by the Dean, the HoD presents the same to the Chief Finance Officer (CFO) of the University within the timeline stated by the University.
9. After incorporating the changes if any, based on comments by the CFO, the final budget is submitted to the office of CFO for approval
10. The approved department budget is then submitted to Board of Management for their approval.



11. The approved budget is then released to the department as and when needed based on Note for Approval (NFA) request by the department, with concerned persons in the signatories.
12. The template to be followed for NFA shall follow the University template.

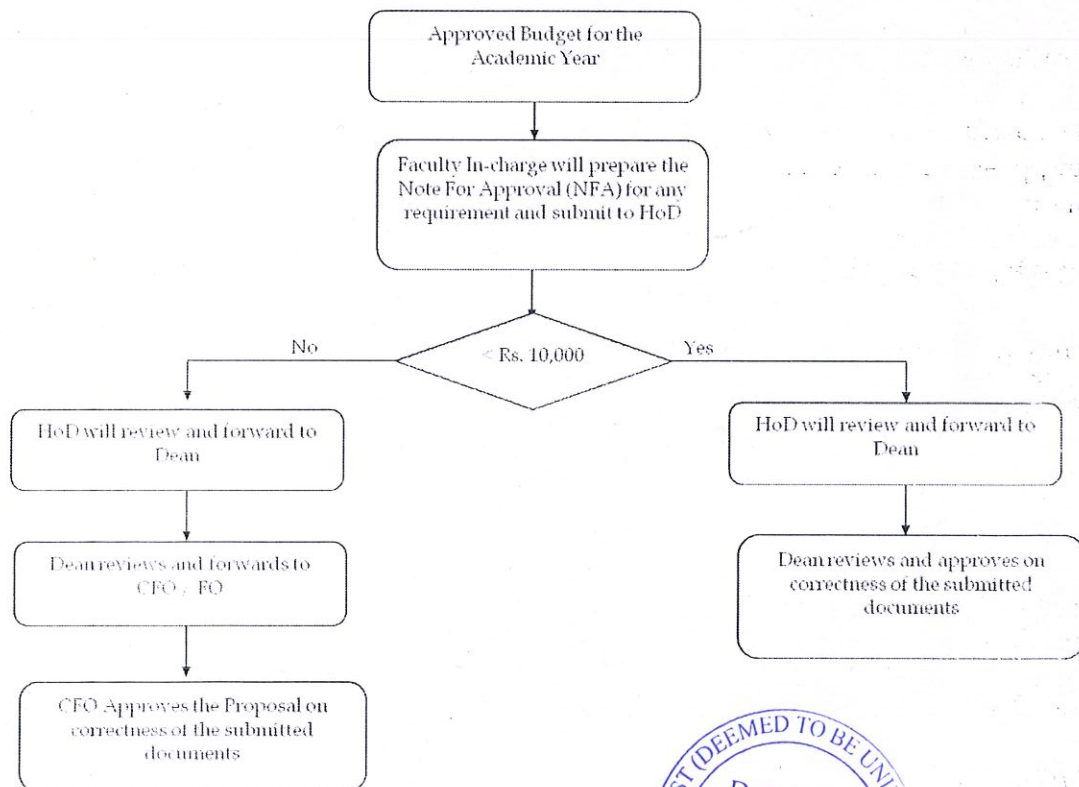


**Faculty of Engineering
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Department Process for Budget Utilization

The disbursement of the funds for utilization of the approved budget follows the below mentioned process:

1. The faculty in-charge for the headers included under the annual budget like laboratory equipments, laboratory maintenance, hardware/software requirements, workshops/seminars/events/guest talks/festivals etc. shall raise a Note for Approval (NFA) request with the concerned signatories as per the University NFA template.
2. The approved NFA if less than INR 10,000 shall be submitted to the account's office for release of funds.
3. If the amount requested is more than INR 10,000 the NFA shall be affixed with quotations from minimum 3 suppliers and comparative analysis and with the approval of the concerned authorities shall be submitted to the accounts office and the Purchase Order shall be released upon the correctness of the submitted documents.
4. The signed duplicate copy of the approved NFA shall be submitted back to the HoD for future documentation.
5. The signatories involved for purchases below and above IR 10,000 is as shown in the flow chart below



Department of Computer Science and Engineering

