

## Proforma for Submitting Project Proposals for TBI

**Executive summary:** please provide the following in not more than one page:

- Objectives of the TBI
- Thrust Areas
- Why it should be set up
- Activities envisaged
- **Total Project cost in Rs. lakhs\*** : Inclusive of new land & building cost + capital cost + five year recurring cost
- Funding pattern (based on the following)
  - ◆ Contribution from host institution
  - ◆ Support sought from DST
  - ◆ Revenue generation

**\*Note :** The total Project Cost should be under Rs. 500 lakhs.

### **I. Institutional Information**

- 1) Name of the institution with contact person and address
  
- 2) Year of establishment
  
- 3) Mention institutional affiliation to any university or national organisation
  
- 4) Number of academic(industrial ) departments / faculties
  
- 5) Total number of teaching and research faculty
  
- 6) Number of faculty with PhD qualification
  
- 7) Number of faculty with background / interest in entrepreneurship (not mutually exclusive)

<b>Particulars</b>	<b>No.</b>
a. Taught entrepreneurship	
b. Supervised new product development	
c. Undergone training in entrepreneurship	
d. Interested in entrepreneurship	

8) Nature of industrial R & D / consultancy undertaken, if any, in the previous three years

Year	Number of assignments			Present status (completed or not)
	Design	Testing	Others	

9) Number of entrepreneurship development activities, if any, undertaken in the past three years

Year	Courses	Workshops / Seminars / conferences	Student Competitions organised	Entrepreneur lectures

10) Inter-institutional affiliations, if any, in the past three years (mention names)

Year	R & D labs	Industry Collaboration	Academic	Remarks

**II. Rationale for setting up a TBI (please explain briefly)**

- 1) Student’s interest (state evidence of any demonstrated student interest, initiatives in entrepreneurship)
- 2) Alumni / local residents’ interest (state evidence of any demonstrated student interest, initiatives in entrepreneurship)
- 3) How does the local industrial climate influence creation of entrepreneurs by TBI?
- 4) List products or technologies developed / modified by staff / faculty of host institution, and whether they have been implemented by industry
- 5) IPR Status of the developed products/technologies/innovations introduced
- 6) Presence of staff / faculty with drive to set up a TBI?

**III. List technology thrust areas of TBI (choose only one or two broad industry and 2-3 sub-categories. This list should be based on factors such as faculty interest and expertise, R & D capabilities, and growth potential of the industry)**

A1 : List faculty expertise existing in the thrust area and available for TBI activities

Faculty	Designation	Department	Relevant R & D experience, if any (Yes / No)

A2: List minimum additional manpower required for managing the TBI if any, in the first five years.

Designation / Position	Number	Qualification	Experience, if any	Monthly Salary

A3: List major equipment that will be available for TBI from the Host Institute

Name	Age and condition of equipment	Availability (full time or not)

A4: List minimum additional major equipment required in the first five years of TBI

Year	Name of equipment and specifications	Justification

A5 : How much built up area ( in sq. ft.) will be available for TBI?

A6: How much minimum additional built up area is required in the first five years?

Year	Lab / work space for tenants	Office space

**IV. Incubation Methodology** – TBI would be a means of catalysing venture creation process (start-ups) from idea/ technology development stage.

**V. Description of activities planned. Illustrative list includes the following.**

*(You should decide your mix of activities based on our circumstances and need not include everything listed here. Indicate level of capabilities host institution has at present; if not, how they will be created?)*

- Advice on attractiveness of technology / business idea
- Technology Development / upgradation
- Prototype development
- Preparation of Business Plan (covering market, technology and financial attractiveness)
- Mentoring
- Introduction to banks / venture capitalists

**VI. Year wise plan of implementation for five years (prepare a time linked activity chart)**

**VII. Target milestones**

Outcome	Year 1	Year 2	Year 3	Year 4	Year 5
a. No. of technologies developed					
b. No. of new enterprises set up					
c. No. of conferences / seminars organised					
d. No. of other services provided (specify)					

**VIII. Project cost details (based on justification and assumptions for arriving at cost estimates, as given in Appendix I & II)**

**TOTAL PROJECT COST OF TBI**

(Rs. Lakh)

Item	Year 1	Year 2	Year 3	Year 4	Year 5
<b><u>I. Capital</u></b>					
1. Land and Furnished Building (to be provided/arranged by the host institution					
a. Existing (only Renovation /building modifications cost)					
b. New (land cost + new building construction cost )					
( Note : Indicate only the additional cost to be incurred and its basis and not the notional cost of the existing building) .					
2. Thrust area Equipments ( <b>As per Appendix –II</b> )					
3. Office equipments					
a. Computing facilities					
b. Communication facilities					
c. Training facilities					
d. Furniture					
4. Others (not more than 5% of capital cost)					
TOTAL- I					
<b>II.Recurring cost(As per details at Appendix-I)</b>					
<b>Total(I + II)</b>					
<b>III. GRAND TOTAL</b>					

## IX. Means of Financing the total project cost

MEANS OF FINANCING	Rs. In lakhs
H.I contribution towards renovation/ new land & building	
Contribution of H.I.on capital cost towards thrust area equipments, software etc) *	
Capital grant from DST	
Recurring grant from DST for 5 years	
Revenue generation from TBI activities.**	
<b>Total</b>	

\* In case of privately run /managed host institutions(H.I), minimum 20% of the capital cost for the above items would be met by the Host Institute. ***Furniture, furnishing and utilities like electricity, water etc. have also to be arranged by all categories of the host institute.***

\*\* Any shortfall on the projected revenue earnings will have to be met by the host institution.

## X. Projected requirements of funds from DST

(Rs. Lakh)

Particulars	Year 1	Year 2	Year 3	Year 4	Year 5
<b>I. Fixed Assets Acquisition cost funds sought from DST</b> <i>(Note: Capital items acquisition should be completed in maximum three years)</i>					
<b>II. Deficit support from DST on recurring account(As per Appendix –II)</b> <i>Efforts for TBI to be self supporting from sixth year onwards otherwise H.I. has to take responsibility of supporting the TBI thereafter.</i>					
<b>III. Total</b>					

**X. Legal Status of the TBI : Please specify the Status of TBI as Autonomous Registered Society/ Section 25 company.**

**XI.** Enclose the following Certificate from the Head of the Institution to ensure the following:

- Commitment from the host institute for their agreed contribution for the TBI i.e. on capital expenditure including equipments , land , furnished building , furniture, utilities , office equipments etc.
- Commitment to meet shortfall in the projected revenue earnings during first five years
- Responsibility for proper implementation and smooth functioning of the TBI during first five years.
- Responsibility for smooth functioning of TBI after five years in case TBI is unable to attain operational self sufficiency .
- Quotations w.r.t. all the equipments and software –should be submitted after in principle approval is accorded by the National Advisory Committee

# Appendix I

## Recurring Expenditure & Income Statement

(Rs. Lakh)

Particulars	Year 1	Year 2	Year 3	Year 4	Year 5
<u>Expenditure</u>					
1. Manpower cost(As per item no. A2)					
2. Travel					
3. Utility and maintenance					
4. Marketing Promotion and advertisement					
5. Networking and training					
6. Other Administrative expenses (communication, consumables, printing, publication)					
7. Other expenses (specify)					
8. Miscellaneous and contingencies					
<b>A. Total expenses</b>					
<u>Revenue/ Income</u>					
Income from operations: with break-up and basis of computing					
Other incomes, if any					
<b>B. Total Income</b>					
<b>Net income[A-B] (surplus /deficit)</b>					

**Note: List below serially justification and assumptions behind the figures for each item.**

## Appendix II

**Details of fixed expenses , list all the equipments to be procured with specifications, (quotations should also be attached and properly linked for each item after the in-principle approval from National Advisory Committee -NAC is accorded)**

(Rs. Lakh)

Particulars	Specifications & Application	Year 1 (Indicative price )	Year 2	Year 3	Year 4	Year 5	Specify likely capacity utilisation of equipments
<b>Thrust area Equipment/ Software</b>  a.  b.  c.  <b>Office equipment</b>  Computers  Communication  Furniture  Training equipment, if any  <b>Others (specify)</b>  <b>Miscellaneous and contingency</b> (max 5% of fixed assets)							

**List below serially justification and assumptions for the above.**