



M.V.P.S's College of Architecture, Nashik
Udhaji Maratha Boarding Campus, off Gangapur Road, Nashik
Phone : 0253-2570822. Email : mvpcans_nsk@yahoo.co.in

Criterion 4– Infrastructure and Learning Resources

4.1 –Physical Facilities

4.1.4



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NAAC

CRITERIA – 4- Infrastructure and Learning Resources (100)

SUB CRITERIA - 4.1 – Physical Facilities (30)

Metric No.		Weight age
4.1.4	Average percentage of expenditure, excluding salary for infrastructure augmentation during last five years	10

Sr. No.	Content	
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5	Details expenses for Infra Augmentation	10-14
6	Fund allocation of last five years	15-37



4.1.4

Average percentage of expenditure, excluding salary for infrastructure augmentation during last five years

- 1) Chart for Average percentage of Expenditure for Infrastructure augmentation excluding salary**



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4.1.4 Average percentage of expenditure excluding salary for infrastructure augmentation during last five years.


Percentage per year = $\frac{\text{Expenditure for Infrastructure Augmentation}}{\text{Total Expenditure Excluding Salary}} \times 100$

Percentage per year (Last five years)			
Year	Percentage %	Exp. For infrastructure Augmentation / Total exp. Excluding salary	
2020-21	04.48 %	3,27,395/-	X 100
		72,94,137/-	
2019-20	40.64 %	69,34,336/-	X 100
		1,70,60,543/-	
2018-19	18.61 %	28,59,881/-	X 100
		1,53,66,561/-	
2017-18	19.50 %	36,92,195/-	X 100
		1,89,31,475/-	
2016-17	22.09 %	24,79,494/-	X 100
		1,12,21,314/-	
Average percentage			
	Avg. percentage		
2021 to 2016	21.06 %	$04.48+40.64+18.61+19.50+22.09 = 105.32$	
		5	

Average percentage of expenditure excluding salary for Infrastructure Augmentation during last five years. = 21.06 %


Finance Officer/Accountant

Chartered Accountant


Principal



UDIN: 22041418AGOQGR8594



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FRN 101040W


CA. R. S. BASTE
PARTNER
NO 22117



4.1.4

Average percentage of expenditure, excluding salary for infrastructure augmentation during last five years

2) Summary of Expenditure excluding salary of last five years



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Summary

- Summary of Expenditure excluding salary of last five years

YEAR	2020-2021	2019-2020	2018-2019	2017-2018	2016-2017
INR in Lakhs	72,94,137	1,70,60,543	1,53,66,561	1,89,31,475	1,12,21,314



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4.1.4

Average percentage of expenditure, excluding salary for infrastructure augmentation during last five years

3) Details of expenditure excluding salary



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Details of Total Expenditure Excluding Salary

Metric	
4.1.4	Total Expenditure Excluding Salary


A.Y 2020-2021				
	Year of AUDIT Report	Total/Direct Expenditure	Expenditure on salary	Total expenditure excluding salary
1	2020-2021	3,35,60,055+7,44,664 = 3,43,04,719	2,70,10,582	72,94,137
	TOTAL Expenditure Excluding Salary			72,94,137


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Details of Total Expenditure Excluding Salary

Metric	
4.1.4	Total Expenditure Excluding Salary

A.Y 2019-2020				
	Year of AUDIT Report	Total/Direct Expenditure	Expenditure on salary	Total expenditure excluding salary
1	2019-2020	3,34,82,871 + 77,62,966 = 4,12,45,837	2,41,85,294	1,70,60,543
	TOTAL Expenditure Excluding Salary			1,70,60,543

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Details of Total Expenditure Excluding Salary

Metric	
4.1.4	Total Expenditure Excluding Salary

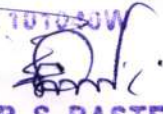
A.Y 2018-2019				
	Year of AUDIT Report	Total/Direct Expenditure	Expenditure on salary	Total expenditure excluding salary
1	2018-2019	3,47,65,378+28,62,269 = 3,76,27,647	2,22,61,086	1,53,66,561
	TOTAL Expenditure Excluding Salary			1,53,66,561


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Details of Total Expenditure Excluding Salary

Metric	
4.1.4	Total Expenditure Excluding Salary

A.Y 2017-2018				
	Year of AUDIT Report	Total/Direct Expenditure	Expenditure on salary	Total expenditure excluding salary
1	2017-2018	3,04,83,926 + 92,47,372 = 3,97,31,298	2,07,99,823	1,89,31,475
	TOTAL Expenditure Excluding Salary			1,89,31,475

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Details of Total Expenditure Excluding Salary

Metric	
4.1.4	Total Expenditure Excluding Salary

A.Y 2016-2017				
	Year of AUDIT Report	Total/Direct Expenditure	Expenditure on salary	Total expenditure excluding salary
1	2016-2017	2,45,85,818 + 33,56,377 = 2,79,42,195	1,67,20,881	1,12,21,314
	TOTAL Expenditure Excluding Salary			1,12,21,314


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4.1.4

Average percentage of expenditure, excluding salary for infrastructure augmentation during last five years

4) Summary of Expense on infrastructure augmentation of last five years



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Summary

- Summary of Expense on infrastructure augmentation of last five years

YEAR	2020-2021	2019-2020	2018-2019	2017-2018	2016-2017
INR in Lakhs	03,27,395/-	69,34,336/-	28,59,881/-	36,92,195/-	24,79,494/-


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MARATHA VIDYA PRASARAK SAMAJ'S
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4.1.4

Average percentage of expenditure, excluding salary for infrastructure augmentation during last five years

5) Details expenses for Infra Augmentation



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Details of Expenditure Amounts for Infrastructure Augmentation

Metric	
4.1.4	Expenditure for infrastructure Augmentation

A.Y 2020-2021		
Sr.no.	Particulars from AUDIT Report	Infrastructure Augmentation (Metric- 4.1.4)
1	Building Construction	0
2	Computer and other equipment's	103628 → A1
3	Furniture, Dead stock	179676 → A2
4	Garden expense	
5	Other repairs and maintenance	
6	Software maintenance	
7	Furniture and other repairs	
8	Sanitation	
9	Computer Maintenance	
10	Building maintenance/repairs	
11	Vehicle Repair and Maintenance	
12	Internal road repair	
13	Municipal Taxes	0
14	Sports expense	13260 → A3
15	Water bill	
16	Electricity bill	
17	Electric material bill	
18	Machinery	16776 → A4
19	Gymkhana	14055 → A5
20	Building furniture Insurance	
	TOTAL	3,27,395 .. A

- Expense on infrastructure augmentation in 2020-21 = A = 3,27,395 /-

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Details of Expenditure Amounts for Infrastructure Augmentation

Metric	
4.1.4	Expenditure for infrastructure Augmentation

A.Y 2019-2020		
Sr.no.	Particulars from AUDIT Report	Infrastructure Augmentation (Metric- 4.1.4)
1	Building Construction	4184458 → A1
2	Computer and other equipment's	1022035 → A2
3	Furniture, Dead stock	1496215 → A3
4	Garden expense	
5	Other repairs and maintenance	
6	Software maintenance	
7	Furniture and other repairs	
8	Sanitation	
9	Computer Maintenance	
10	Building maintenance/repairs	
11	Vehicle Repair and Maintenance	
12	Internal road repair	
13	Municipal Taxes	0
14	Sports expense	57878 → A4
15	Water bill	
16	Electricity bill	
17	Electric material bill	
18	Machinery	169394 → A5
19	Gymkhana	4356 → A6
20	Building furniture Insurance	
	TOTAL	69,34,336 .. A

- Expense on Infrastructure Augmentation in 2019-20 = A = 69,34,336 /-

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Details of Expenditure Amounts for Infrastructure Augmentation

Metric	
4.1.4	Expenditure for infrastructure Augmentation

A.Y 2018-2019		
Sr.no.	Particulars from AUDIT Report	Infrastructure Augmentation (Metric- 4.1.4)
1	Building Construction	40264 → A1
2	Computer and other equipment's	553848 → A2
3	Furniture, Dead stock	1302993 → A3
4	Garden expense	
5	Other repairs and maintenance	
6	Software maintenance	
7	Furniture and other repairs	
8	Sanitation	
9	Computer Maintenance	
10	Building maintenance/repairs	
11	Vehicle Repair and Maintenance	
12	Internal road repair	
13	Municipal Taxes	107371 → A4
14	Sports expense	80086 → A5
15	Water bill	
16	Electricity bill	
17	Electric material bill	
18	Machinery	261219 → A6
19	Gymkhana	514100 → A7
20	Building furniture Insurance	
	TOTAL	28,59,881 .. A

- Expense on Infrastructure Augmentation in 2018-19 = A = 28,59,881 /-

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Details of Expenditure Amounts for Infrastructure Augmentation


Metric	
4.1.4	Expenditure for infrastructure Augmentation

A.Y 2017-2018		
Sr.no.	Particulars from AUDIT Report	Infrastructure Augmentation (Metric- 4.1.4)
1	Building Construction	1742729 → A1
2	Computer and other equipment's	452639 → A2
3	Furniture, Dead stock	1408401 → A3
4	Garden expense	
5	Other repairs and maintenance	
6	Software maintenance	
7	Furniture and other repairs	
8	Sanitation	
9	Computer Maintenance	
10	Building maintenance/repairs	
11	Vehicle Repair and Maintenance	
12	Internal road repair	
13	Municipal Taxes	70432 → A4
14	Sports expense	17994 → A5
15	Water bill	
16	Electricity bill	
17	Electric material bill	
18	Machinery	0
19	Gymkhana	0
20	Building furniture Insurance	
	TOTAL	36,92,195 .. A

- Expense on Infrastructure Augmentation in 2017-18 = A = 36,92,195 /-


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Details of Expenditure Amounts for Infrastructure Augmentation

Metric	
4.1.4	Expenditure for infrastructure Augmentation

A.Y 2016-2017		
Sr.no.	Particulars from AUDIT Report	Infrastructure Augmentation (Metric- 4.1.4)
1	Building Construction	932656 → A1
2	Computer and other equipment's	814961 → A2
3	Furniture, Dead stock	622516 → A3
4	Garden expense	
5	Other repairs and maintenance	
6	Software maintenance	
7	Furniture and other repairs	
8	Sanitation	
9	Computer Maintenance	
10	Building maintenance/repairs	
11	Vehicle Repair and Maintenance	
12	Internal road repair	
13	Municipal Taxes	79953 → A4
14	Sports expense	29408 → A5
15	Water bill	
16	Electricity bill	
17	Electric material bill	
18	Machinery	0
19	Gymkhana	0
20	Building furniture Insurance	
	TOTAL	24,79,494 .. A

- Expense on Infrastructure Augmentation in 2016-17 = A = 24,79,494 /-

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4.1.4

Average percentage of expenditure, excluding salary for infrastructure augmentation during last five years

6) Fund allocation of last five years



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ESTIMATED RECEIPT	ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED BUDGET FOR THE YEAR 2020-2021		ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED 2020-2021
			ESTIMATED EXPENDITURE	ESTIMATED EXPENDITURE			
Tuition Fee	26000000	29460132.00	29200000	Recurring Expenditure:			
				Salary to Teaching Staff	16000000.00	17879899.00	19000000.00
University Fees:				Salary to Non-Teaching Staff	4500000.00	4649017.00	4500000.00
Physical Eff. Exam Fees		0.00		Management Contribution to P.F	900000.00	991958.00	1000000.00
Gymkhana Fee	90000	84060.00	100000	Management Contribution to Gratuity	1846100.00	2370894.00	1500000.00
Medical Fee	20000	18710.00	25000		23246100.00	25891768.00	26000000.00
Student Activity	150000	148200.00	160000	Administration Expenses	700000.00	883803.00	900000.00
Students Insurance	50000	54765.00	90000	Internet Expenses	100000.00	124907.00	150000.00
	310000	305735.00	375000	Postage	6000.00	1076.00	6000.00
				Printing & Binding	500000.00	213972.00	500000.00
Other Receipt	4000000	5684460.22	5055900	Stationery	70000.00	77442.00	80000.00
				Telephone Expenses	110000.00	22973.00	80000.00
				Advertisement Expenses	80000.00	19635.00	80000.00
				Affiliation Fees	250000.00	159100.00	250000.00
				Audit Fees	50000.00	53100.00	80000.00
				Bank Commission	5000.00	5304.70	5000.00
				Building & Furniture Insurance	15000.00	19457.00	20000.00
				Computer Expenses	25000.00	1000.00	25000.00
				Drivers Allowance	2500.00	2500.00	2500.00
				E-Journals	35400.00	35400.00	35400.00





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				Electricity Bill	350000.00	491010.00	50000.00
				Electricity Material	50000.00	136292.00	150000.00
				Exhibition Expenses	60000.00	75967.00	80000.00
				First Aid Expenses	5000.00	293.00	5000.00
				Garden Expenses	200000.00	22981.00	200000.00
				Inspection Expenses	80000.00	177616.00	150000.00
				Interest on Bank Loan	150000.00	158794.67	150000.00
				Journal Expenses	50000.00	14925.00	50000.00
				Library Expenses	5000.00	13228.00	5000.00
				Marathon Expenses	100000.00	210425.00	210000.00
				Miscellaneous Expenses	50000.00	2035.00	50000.00
				Municipal Taxes	100000.00	0.00	110000.00
				Nasa Expenses	200000.00	220079.00	230000.00
				Other Activities Expenses	50000.00	0.00	50000.00
				Other Expenses	150000.00	31451.00	150000.00
				Other Repairs & Maintenance	100000.00	139490.00	150000.00
				Peon Uniform & Washing Allowance	0.00	0.00	5000.00
				Practical Expenses	3000.00	34805.00	30000.00
				Professional Fees	80000.00	94400.00	100000.00
				Registration Expenses	5000.00	3800.00	5000.00
				Remuneration Expenses	90000.00	60000.00	90000.00
				Samaj Day Expenses	2000.00	1396.00	2000.00
				Sanitation	40000.00	50391.00	60000.00
				Seminar & Training Expenses	250000.00	279997.00	280000.00








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					Exam Fees	0.00	590150.00	0.00
					Exam Grant Payable	0.00	286314.00	250000.00
					Registration Expenses	0.00	4000.00	5000.00
					Physical Eff.Exam Fees	50000.00	15080.00	50000.00
					Sports /Gymkhana fees	50000.00	0.00	50000.00
					Excess of Income Over Expenditure		1967455.59	0.00
Excess of Expenditure over Income					Other	0.00	426125.26	0.00
Total:		27861 400.00	35450327.22	34630900.00		30310000.00	35173776.22	34630900.00

		
Registrar Maratha Vidya Prasarak Samaj's College of Architecture, Nashik	Educational Officer Maratha Vidya Prasarak Samaj, Nashik	Principal Maratha Vidya Prasarak Samaj's College of Architecture, Nashik








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ESTIMATED BUDGET FOR THE YEAR 2020-2021								
DEVELOPMENT FEE								
ESTIMATED RECEIPT	ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED 2020-2021	ESTIMATED EXPENDITURE	ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED 2020-2021	
Development Fee	2800000	3098800.00	3100000.00	Building Construction	4950000.00	4184458.00	1500000.00	
				Bus Ambulance & Car	0	0.00	0	
				Library Books	800000.00	890864.00	750000.00	
				Furniture, Dead Stock	1000000.00	1496215.00	800000.00	
				Computer & Other Equipment	700000.00	1022035.00	750000.00	
				Lab Equipment	100000.00	0.00	50000.00	
				Machinery & Other equipment	250000.00	169394.00	200000.00	
Central Office Loan	1860000.00	4664166.00	1150000.00			0.00		
	4660000.00	7762966.00	4250000.00		7800000.00	7762966.00	4050000.00	

		
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ESTIMATED BUDGET FOR THE YEAR 2019-2020							
ESTIMATED RECEIPT	ESTIMATED 2018-2019	ACTUAL 2018-2019	ESTIMATED 2019-2020	ESTIMATED EXPENDITURE	ESTIMATED 2018-2019	ACTUAL 2018-2019	ESTIMATED 2019-2020
Tuition Fee	25000000	27959853.55	26000000	Recurring Expenditure:			
				Salary to Teaching Staff	15500000.00	14528290.00	16000000.00
University Fees:				Salary to Non-Teaching Staff	3500000.00	3482008.00	4500000.00
Physical Eff.Exam Fees	130000	8330.00		Management Contribution to P.F	900000.00	923781.00	900000.00
Gymkhana Fee	90000	92092.00	90000	Management Contribution to Gratuity	1500000.00	3329294.00	1846100.00
Medical Fee	15000	15950.00	20000		21400000.00	22263373.00	23246100.00
Student Activity	120000	150800.00	150000	Administration Expenses	600000.00	747338.00	700000.00
Students Insurance	50000	108016.00	50000	Internet Expenses	100000.00	128936.00	100000.00
	405000	375188.00	310000	Postage	6000.00	1992.00	6000.00
				Printing & Binding	500000.00	192971.00	500000.00
Other Receipt	2456400	4440342.00	4000000	Stationery	70000.00	67083.00	70000.00
				Telephone Expenses	110000.00	22923.00	110000.00
				Advertisement Expenses	80000.00	97272.00	80000.00
				Affiliation Fees	250000.00	307118.00	250000.00
				ARC Centre Expenses	0.00	21750.00	0.00
				Audit Fees	50000.00	48380.00	50000.00
				Bank Commission	5000.00	7627.86	5000.00
				Building & Furniture	0.00	19457.00	15000.00





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	Insurance				
	Computer Expenses	25000.00	3238.00	25000.00	25000.00
	Drivers Allowance	0.00	2500.00	2500.00	2500.00
	E-Journals	35400.00	35400.00	35400.00	35400.00
	Electricity Bill	300000.00	370940.00	350000.00	350000.00
	Electricity Material	50000.00	0.00	50000.00	50000.00
	Exhibition Expenses	60000.00	55391.00	60000.00	60000.00
	First Aid Expenses	5000.00	1313.00	5000.00	5000.00
	Garden Expenses	200000.00	37457.00	200000.00	200000.00
	Gas Expenses	0.00	0.00	0.00	0.00
	Group Gratuity Premium	0.00	0.00	0.00	0.00
	I-Card Expenses	10000.00	11853.00	10000.00	10000.00
	Inspection Expenses	80000.00	190254.00	80000.00	80000.00
	Interest on Bank Loan	220000.00	226939.92	220000.00	220000.00
	Journal Expenses	50000.00	2250.00	50000.00	50000.00
	Library Expenses	5000.00	1510.00	5000.00	5000.00
	Marathon Expenses	0.00	120934.00	100000.00	100000.00
	Miscellaneous Expenses	50000.00	2360.00	50000.00	50000.00
	Municipal Taxes	100000.00	107371.00	100000.00	100000.00
	Nasa Expenses	200000.00	557300.00	200000.00	200000.00
	Other Activities Expenses	0.00	58373.00	50000.00	50000.00
	Other Expenses	150000.00	165245.00	150000.00	150000.00
	Other Repairs & Maintenance	100000.00	104860.00	100000.00	100000.00





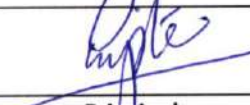


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ESTIMATED BUDGET FOR THE YEAR 2019-2020								
DEVELOPMENT FEE								
ESTIMATED RECEIPT	ESTIMATED 2018-2019	ACTUAL 2018-2019	ESTIMATED 2019-2020	ESTIMATED EXPENDITURE	ESTIMATED 2018-2019	ACTUAL 2018-2019	ESTIMATED 2019-2020	
Development Fee	700000	2842726.00	2800000.00	Building Construction	1500000.00	40264.00	4950000.00	
				Bus Ambulance & Car	0	0.00	0	
				Library Books	800000.00	703945.00	800000.00	
				Furniture, Dead Stock	400000.00	1302993.00	1000000.00	
				Computer & Other Equipment	750000.00	553848.00	700000.00	
				Lab Equipment	50000.00	0.00	100000.00	
				Machinery & Other equipment	150000.00	261219.00	250000.00	
Central Office Loan	1860000.00	19543.00	950000.00			0.00		
	2560000.00	2862269.00	3750000.00		3650000.00	2862269.00	7800000.00	

 Registrar Maratha Vidya Prasarak Samaj's College of Architecture, Nashik	 Educational Officer Maratha Vidya Prasarak Samaj, Nashik	 Principal Maratha Vidya Prasarak Samaj's College of Architecture, Nashik
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ESTIMATED BUDGET FOR THE YEAR 2018-2019

ESTIMATED RECEIPT	ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019	ESTIMATED EXPENDITURE	ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
Tuition Fee	20500000.00	22963240.00	25000000	Recurring Expenditure:			
				Salary to Teaching Staff	14000000.00	15849070.00	15500000.00
University Fees:				Salary to Non-Teaching Staff	3000000.00	3293606.00	3500000.00
Physical Eff.Exam Fees	180000.00	58492.00	180000	Management Contribution to P.F	800000.00	790115.00	900000.00
Gymkhana Fee	80000.00	76017.00	90000	Management Contribution to Gratuity	800000.00	867032.00	1500000.00
Medical Fee	10000.00	13250.00	15000		18600000.00	20799823.00	21400000.00
Student Activity	100000.00	119700.00	120000	Administration Expenses	500000.00	747847.00	600000.00
Students Insurance	50000.00	56248.00	50000	Internet Expenses	75000.00	79952.00	100000.00
	420000.00	323707.00	455000	Postage	6000.00	3216.00	6000.00
				Printing & Binding	500000.00	514317.00	500000.00
Other Receipt	2400000.00	3140674.00	2456400	Stationery	70000.00	43154.00	70000.00
				Telephone Expenses	110000.00	43667.00	110000.00
				Advertisement Expenses	30000.00	186329.00	80000.00
				Affiliation Fees	365000.00	147023.00	250000.00
				Audit Fees	50000.00	118628.00	50000.00
				Bank Commission	5000.00	11011.54	5000.00





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				Computer Expenses	25000.00	3238.00	25000.00
				E-Journals	35400.00	35400.00	35400.00
				Electricity Bill	180000.00	298300.00	300000.00
				Electricity Material	50000.00	74098.00	50000.00
				Exhibition Expenses	60000.00	73668.00	60000.00
				First Aid Expenses	0.00	4505.00	5000.00
				Garden Expenses	250000.00	574787.00	200000.00
				Gas Expenses	0.00	4800.00	0.00
				Group Gratuity Premium	0.00	58683.00	0.00
				I-Card Expenses	0.00	9850.00	10000.00
				Inspection Expenses	80000.00	100000.00	80000.00
				Interest on Bank Loan	0.00	53408.37	220000.00
				Journal Expenses	50000.00	2250.00	50000.00
				Library Expenses	5000.00	4005.00	5000.00
				Miscellaneous Expenses	50000.00	3498.00	50000.00
				Municipal Taxes	80000.00	70432.00	100000.00
				Nasa Expenses	180000.00	336384.00	200000.00
				Other Charges	0.00	0.00	50000.00
				Other Expenses	150000.00	264818.00	150000.00
				Other Repairs & Maintenance	100000.00	104860.00	100000.00
				Practical Expenses	0.00	1000.00	3000.00
				Professional Fees	50000.00	57774.00	80000.00
				Registration Expenses	5000.00	78771.00	5000.00





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				Remuneration Expenses	90000.00	35122.00	90000.00
				Samaj Day Expenses	0.00	1560.00	2000.00
				Sanitation	10000.00	14784.00	40000.00
				Seminar & Training Expenses	80000.00	198541.00	250000.00
				Software Maintenance	20000.00	18240.00	20000.00
				T.A.D.A.Expenses	40000.00	36025.00	40000.00
				Transport Expenses	0.00	2500.00	5000.00
				Travelling Expenses	90000.00	27266.00	90000.00
				Water Bill	40000.00	54608.00	40000.00
				ECA Expenses	70000.00	37849.00	70000.00
				Functional & Festival	80000.00	82518.00	100000.00
				News Paper &Magazine Expenses	30000.00	33432.00	150000.00
				Student Award & Gathering	0.00	174935.00	50000.00
				Bus R.T.O Tax	0.00	27639.00	250000.00
				Vehicle Fuel Expenses	0.00	28751.00	200000.00
				Computer Maintenance	38600.00	17700.00	50000.00
				Building Repairs & Maintenance	600000.00	1061934.00	1000000.00
				Furniture Dead stock other Repairing	300000.00	242007.00	300000.00
				Payment of University Fees			
				Ashwamedh Krida Proreta	0.00	6435.00	5000.00
				Proreta	0.00	76236.00	70000.00
				Student Insurance	40000.00	56248.00	40000.00








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					Physical Eff.Exam Fees	100000.00	376939.00	50000.00
					Sports /Gymkhana fees	30000.00	17994.00	50000.00
Excess of Expenditure over Income			4056305.89		Depreciation	0.00	2945167.00	0.00
Total:		23320000.00	30483926.89	27911400.00		23320000.00	30483926.91	27911400.00

		
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ESTIMATED BUDGET FOR THE YEAR 2018-2019 DEVELOPMENT FEE

ESTIMATED RECEIPT	ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019	ESTIMATED EXPENDITURE	ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
Development Fee	700000	2215017.00	2500000.00	Building Construction	2100000.00	1742729.00	1500000.00
				Bus Ambulance & Car	0	4352236.00	
				Library Books	800000.00	1181248.00	800000.00
				Furniture, Dead Stock	700000.00	1408401.00	400000.00
				Computer & Other Equipment	820000.00	452639.00	750000.00
				Lab Equipment	50000.00	91966.00	50000.00
				Machinery & Other equipment	0.00	18153.00	150000.00
Central Office Loan	1860000.00	7032355.00	1150000.00			0.00	
	2560000.00	9247372.00	3650000.00		4470000.00	9247372.00	3650000.00

		
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		ESTIMATED BUDGET FOR THE YEAR 2017-2018							
ESTIMATED RECEIPT		ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018	ESTIMATED EXPENDITURE		ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018
Tuition Fee		15216400.00	15326080.00	20500000.00	Recurring Expenditure:				
					Salary to Teaching Staff		11000000.00	12196358.00	12600000.00
University Fees:					Salary to Non-Teaching Staff		2650000.00	2810376.00	3000000.00
Physical Eff.Exam Fees		180000.00	101561.00	180000.00	Management Contribution to P.F		750000.00	1714147.00	900000.00
Gymkhana Fee		80000.00	85191.00	80000.00	Management Contribution to Gratuity		800000.00	0.00	800000.00
Medical Fee		15000.00	11950.00	10000.00			15200000.00	16720881.00	17300000.00
Student Activity		95000.00	97080.00	100000.00	Administration Expenses		250000.00	454241.00	500000.00
Students Insurance		40000.00	44844.00	50000.00	Internet Expenses		165000.00	70335.00	75000.00
		410000.00	340626.00	420000.00	Postage		6000.00	5061.00	6000.00
Other Receipt					Printing & Binding		250000.00	746327.00	500000.00
Other Receipt		3100000.00	3011844.00	2400000.00	Stationery		65000.00	70401.00	70000.00
					Telephone Expenses		110000.00	116047.00	110000.00
					Advertisement Expenses		30000.00	25500.00	30000.00
					Affiliation Fees		330000.00	363675.80	365000.00
					Audit Fees		40000.00	40250.00	50000.00
					Bank Commission		5000.00	4435.26	5000.00
					Computer Expenses		40000.00	0.00	25000.00
					E-Journals		35400.00	35400.00	35400.00
					Electricity Bill		180000.00	177530.00	180000.00
					Electricity Material		0.00	402120.00	50000.00





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				Exhibition Expenses	0.00	56476.00	60000.00
				Garden Expenses	50000.00	340950.00	250000.00
				Inspection Expenses	80000.00	12460.00	80000.00
				Journal Expenses	50000.00	132119.00	50000.00
				Library Expenses	0.00	0.00	5000.00
				Miscellaneous Expenses	50000.00	30567.00	50000.00
				Municipal Taxes	100000.00	79953.00	80000.00
				Nasa Expenses	180000.00	175136.00	180000.00
				Other Charges	0.00	5000.00	0.00
				Other Expenses	140000.00	146507.00	150000.00
				Other Repairs & Maintenance	80000.00	138407.00	100000.00
				Professional Fees	50000.00	7326.00	50000.00
				Registration Expenses	0.00	5000.00	5000.00
				Remuneration Expenses	90000.00	132182.00	90000.00
				Sanitation	0.00	320.00	10000.00
				Seminar & Training Expenses	100000.00	553961.00	80000.00
				Software Maintenance	20000.00	42350.00	20000.00
				T.A.D.A.Expenses	50000.00	44501.00	40000.00
				Travelling Expenses	90000.00	95686.00	90000.00
				Water Bill	40000.00	40230.00	40000.00
				ECA Expenses	70000.00	60198.00	70000.00
				Functional & Festival	0.00	102510.00	80000.00
				News Paper & Magazine Expenses	50000.00	187900.00	30000.00
				Computer Maintenance	0.00	140355.00	38600.00
				Building Repairs & Maintenance	600000.00	0.00	600000.00








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					Furniture Dead stock other Repairing	0.00	690350.00	300000.00
					Payment of University Fees			
					Student Insurance	5000.00	44844.00	40000.00
					Physical Eff.Exam Fees	100000.00	51263.00	100000.00
					Sports /Gymkhana fees	25000.00	29408.00	30000.00
						0.00	1788651.00	0.00
Excess of Expenditure over Income		5907268.00			Depreciation	0.00	219004.00	1300000.00
Total:	18726400.00	24585818.00	23320000.00			18726400.00	24585818.0	23320000.00

		
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ESTIMATED BUDGET FOR THE YEAR 2017-2018								
DEVELOPMENT FEE								
ESTIMATED RECEIPT	ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018	ESTIMATED EXPENDITURE		ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018
Development Fee	2060000.00	1496922.00	3050000.00	Building Construction		1500000.00	932656.00	2100000.00
				Library Books		800000.00	986244.00	800000.00
				Furniture, Dead Stock		400000.00	622516.00	700000.00
				Computer & Other Equipment		750000.00	814961.00	820000.00
				Lab Equipment		50000.00	0.00	50000.00
Central Office Loan	0.00	1859455.00	0.00					
Total:-	2060000.00	3356377.00	3050000.00			3500000.00	3356377.00	4470000.00

		
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ESTIMATED BUDGET FOR THE YEAR 2016-2017							
ESTIMATED RECEIPT	ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017	ESTIMATED EXPENDITURE	ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
Tuition Fee	12339745.00	12966771.00	15216400.00	Recurring Expenditure:			
				Salary to Teaching Staff	9000000.00	9402065.00	11000000.00
University Fees:				Salary to Non-Teaching Staff	2250000.00	2535744.00	2650000.00
Physical Eff.Exam Fees	150000.00	176543.00	180000.00	Management Contribution to P.F	455000.00	634121.00	750000.00
Gymkhana Fee	50000.00	54700.00	60000.00	Management Contribution to Gratuity	0.00	0.00	0.00
Medical Fee	9250.00	9250.00	10000.00		11705000.00	12571930.00	14400000.00
Student Activity	69360.00	69360.00	75000.00	Administration Expenses	150000.00	198000.00	250000.00
Students Insurance	5045.00	5045.00	40000.00	Internet Expenses	80000.00	162239.00	165000.00
	283655.00	314898.00	365000.00	Postage	5000.00	6750.00	6000.00
				Printing & Binding	100000.00	107972.00	250000.00
Other Receipt	2000000.00	2170506.00	2300000.00	Stationery	55000.00	59073.00	65000.00
				Telephone Expenses	100000.00	136657.00	110000.00
				Advertisement Expenses	30000.00	52900.00	30000.00
				Affiliation Fees	300000.00	333122.00	330000.00
				Audit Fees	30000.00	37620.00	40000.00
				Bank Commission	3000.00	3062.00	5000.00
				Computer Expenses	40000.00	40336.00	40000.00





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				E-Journals		35400.00	122381.00	35400.00
				Electricity Bill		180000.00	210400.00	180000.00
				Garden Expenses		20000.00	13835.00	50000.00
				Inspection Expenses		50000.00	167567.00	80000.00
				Library Expenses		5000.00	6800.00	5000.00
				Miscellaneous Expenses		50000.00	64451.00	50000.00
				Municipal Taxes		100000.00	102948.00	100000.00
				Naas Expenses		150000.00	206637.00	180000.00
				Other Expenses		140000.00	140843.00	140000.00
				Other Repairs & Maintenance		60000.00	38859.00	80000.00
				Professional Fees		50000.00	170955.00	50000.00
				Remuneration Expenses		90000.00	24794.00	90000.00
				Seminar & Training Expenses		70000.00	87609.00	100000.00
				Software Maintenance		20000.00	19500.00	20000.00
				T.A.D.A.Expenses	40000.00		52872.00	50000.00
				Travelling Expenses		90000.00	95686.00	90000.00
				Water Bill		25000.00	49288.00	40000.00
				ECA Expenses		70000.00	76819.00	70000.00
				News Paper & Magazine Expenses		50000.00	4441.00	50000.00
				Building Repairs & Maintenance		600000.00	773019.00	600000.00








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				Payment of University Fees			
				Student Insurance	5000.00	5045.00	5000.00
				Physical Eff.Exam Fees	100000.00	123199.65	100000.00
				Sports /Gymkhana fees	25000.00	25583.00	25000.00
Excess of Expenditure over Income			2834846.65	Depreciation	0.00	1993829.00	0.00
Total:	14623400.00	18287021.65	17881400.00		14623400.00	18287021.65	17881400.00

		
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		ESTIMATED DEVELOPMENT FEE 16-17						
ESTIMATED RECEIPT	ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017	ESTIMATED EXPENDITURE	ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017	
			150000					
Development Fee	700000.00	1105219.00	0.00	Building Construction	1500000.00	1469801.00	1500000.00	
				Library Books	400000.00	692078.00	800000.00	
				Furniture, Dead Stock	150000.00	271530.00	400000.00	
				Computer & Other Equipment	500000.00	1027380.00	750000.00	
				Lab Equipment	10000.00	49338.00	50000.00	
Central Office Loan	1860000.00	2404908.00	2000000.00					
Total:-	2560000.00	3510127.00	3500000.00		2560000.00	3510127.00	3500000.00	

		
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