

FEES REGULATING AUTHORITY - 2019-20, Mumbai

305, Govt. Polytechnic Building, Ali Yawar Jung Marg, Bandra (E), Mumbai - 400 051 (M.S.), INDIA

Online Fee Approval Proposal for Academic Year 2019-20

Name of the College /Institute	BTECHA15193 - K. K. Wagh College of Agricultural Engineering and Technology
Address	Saraswatinager, Mumbai-Agra Road, Panchavati, Nashik

To,
The Hon'ble Chairman,
 Fees Regulating Authority,
 Maharashtra State,
 Mumbai - 400 051

Income Details

Sr. No	Income Head	Total Income	Segmental bifurcation of Income				
			BTECHA	Non FRA	Hostel	Hospital	Trust
1	MISCELLANEOUS INCOME	49250	49250	0	0	0	0
2	EXCESS OF EXPENDITURE OVER INCOME	3523388	3523388	0	0	0	0
3	TUITION FEES	16823989	16823989	0	0	0	0
4	EDUCATIONAL FEES	1239198	1239198	0	0	0	0
5	AGRI FARM PRODUCE SALE	42464	42464	0	0	0	0
Total Income		21678289	21678289	0	0	0	0

Income Conversion Details

Sr. No	Income Head	Total Income	Segmental bifurcation of Income Conversion				
			BTECHA	Non FRA	Hostel	Hospital	Trust
1	TUITION FEES	16823989	Total 16823989 Deductible 0	0	0	0	0
2	ELIGIBILITY FEE INCOME	800	Total 800 Deductible 0	0	0	0	0
3	ID CARD FEES	22400	Total 22400 Deductible 0	0	0	0	0
4	LIBRARY FEE / LIBRARY MAINTENANCE INCOME	355800	Total 355800 Deductible 0	0	0	0	0
5	SOCIAL GATHERING FEE INCOME	85900	Total 85900 Deductible 0	0	0	0	0
6	REGISTRATION FEE INCOME	180800	Total 180800 Deductible 0	0	0	0	0
7	MAGAZINE FEE INCOME	89600	Total 89600 Deductible 0	0	0	0	0
8	INSURANCE - STUDENTS INCOME	16598	Total 16598 Deductible 0	0	0	0	0
9	GYMKHANA FEE	308100	Total 308100 Deductible 0	0	0	0	0
10	ALL RECEIPTS OTHER THAN ABOVE UNDER WHATSOEVER HEA	270914	Total 270914 Deductible 0	0	0	0	0
11	DEFICIT - EXCESS EXPENDITURE OVER INCOME	3523388	Total 3523388 Deductible 0	0	0	0	0
Total Income		21678289	21678289	0	0	0	0
Total Deductible Income		0	0				

Expenses Details							
			Segmental bifurcation of Expense				
Sr. No	Expense Head	Total Expense	BTECHA	Non FRA	Hostel	Hospital	Trust
1	SALARY EXPENSES	12474414	12474414	0	0	0	0
2	ADMINISTRATIVE EXPENSES	899316	899316	0	0	0	0
3	DEPRECIATION	1034645	1034645	0	0	0	0
4	BUILDING RENT	3200000	3200000	0	0	0	0
5	LAND RENT	1558500	1558500	0	0	0	0
6	MISCELLANEOUS EXPENSES	24030	24030	0	0	0	0
7	AGRI FARM EXPENSES	602396	602396	0	0	0	0
8	VEHICLE EXPENSES	609407	609407	0	0	0	0
9	EXPENSES RELATED TO STAFF	225924	225924	0	0	0	0
10	EXPENSES RELATED TO STUDETNs	73998	73998	0	0	0	0
11	LABORATORY EXPENSES	703184	703184	0	0	0	0
12	POWER & FUEL EXPENSES	254781	254781	0	0	0	0
13	INTREST PAID	252	252	0	0	0	0
14	INTREST ON FDR	2381	2381	0	0	0	0
15	REPAIRS & MAINTANANCE EXPENSES	15061	15061	0	0	0	0
Total Expenses		21678289	21678289	0	0	0	0

Expenses Conversion Details							
			Segmental bifurcation of Expenses				
Main Head	Sub Head	Total Expenses	BTECHA	Non FRA Courses	Hostel	Hospital	Trust
Salary - Teaching	Pay	6003078	Total 6003078 Paid 6003078 Provision for Unpaid 0 Claimed 6003078	0	0	0	0
Salary - Teaching	Colleges Contribution to PF	342197	Total 342197 Paid 342197 Provision for Unpaid 0 Claimed 342197	0	0	0	0
Salary - Teaching	Admin Charges PF	40395	Total 40395 Paid 40395 Provision for Unpaid 0 Claimed 40395	0	0	0	0
Salary - Non Teaching	Pay	5656078	Total 5656078 Paid 5656078 Provision for Unpaid 0 Claimed 5656078	0	0	0	0
Salary - Non Teaching	Colleges Contribution to PF	388281	Total 388281 Paid 388281 Provision for Unpaid 0 Claimed 388281	0	0	0	0
Salary - Non Teaching	Admin Charges PF	44385	Total 44385 Paid	0	0	0	0

			44385 Provision for Unpaid 0 Claimed 44385				
Remuneration / Professional Charges to Visiting Faculties	Guest lecture	17358	Total 17358 Claimed 17358	0	0	0	0
Affiliation / Inspection	Affiliation Fee	40000	Total 40000 Claimed 40000	0	0	0	0
University fees paid (for students)	Exam Fee paid to University	23600	Total 23600 Claimed 23600	0	0	0	0
Property Insurance	Furniture, Equipments, Computers, Vehicles etc Insurance	28225	Total 28225 Claimed 28225	0	0	0	0
Repairs and Maintenance	Maintenance - College Building	15061	Total 15061 Claimed 15061	0	0	0	0
Repairs and Maintenance	Transport Vehicles bus specifically for college use provided by free of cost to students/ staff	582180	Total 582180 Claimed 582180	0	0	0	0
Audit Fees	Audit Fee - College	16470	Total 16470 Claimed 16470	0	0	0	0
Advertisement	Advertisement for recruitment of Staff for the College (Cost of 3 advertisements each in 2 newspapers in a year)	38752	Total 38752 Claimed 38752	0	0	0	0
Advertisement	Advertisement for Admissions (Cost of 3 advertisements each in 2 newspapers in a year)	85114	Total 85114 Claimed 85114	0	0	0	0
Social Gathering / Functions Expenses/Welfare	Other Functions and Celebrations	39752	Total 39752 Claimed 39752	0	0	0	0
Social Gathering / Functions Expenses/Welfare	Student sports activities & gymkhana expenses	43748	Total 43748 Claimed 43748	0	0	0	0
Social Gathering / Functions Expenses/Welfare	Other student welfare	18430	Total 18430 Claimed 18430	0	0	0	0
Bank Interest / Commission / Charges	Bank Charges	12556	Total 12556 Claimed 12556	0	0	0	0
Bank Interest / Commission / Charges	Bank Interest	2633	Total 2633 Claimed 2633	0	0	0	0
Conference and Seminar	Conferences Seminar - Faculties	4500	Total 4500 Claimed 4500	0	0	0	0
Conference and Seminar	Conferences Seminar - Student	12250	Total 12250 Claimed 12250	0	0	0	0
Professional Charges	Consultancy Fees - Legal	40000	Total 40000 Claimed 40000	0	0	0	0
Meeting Fees and Expenses	Committee Meeting Charges to Members/Trustee	10000	Total 10000 Claimed 10000	0	0	0	0
Meeting Fees and Expenses	Academic meeting of staff and faculties	8343	Total 8343 Claimed 8343	0	0	0	0

Meeting Fees and Expenses	Conveyance, Travelling, etc. for official purposes to faculty & staff	135914	Total 135914 Claimed 135914	0	0	0	0
Communication Expenses	Internet Charges	90906	Total 90906 Claimed 90906	0	0	0	0
Communication Expenses	Postage charges	7174	Total 7174 Claimed 7174	0	0	0	0
Printing and Stationery	Prospectus printing	15725	Total 15725 Claimed 15725	0	0	0	0
Printing and Stationery	Exam papers and form printing	36145	Total 36145 Claimed 36145	0	0	0	0
Printing and Stationery	Other stationary	70592	Total 70592 Claimed 70592	0	0	0	0
Establishment Expenses	Electricity	240411	Total 240411 Claimed 240411	0	0	0	0
Establishment Expenses	Water	14370	Total 14370 Claimed 14370	0	0	0	0
Establishment Expenses	Cleaning	33623	Total 33623 Claimed 33623	0	0	0	0
Establishment Expenses	Gardening	101757	Total 101757 Claimed 101757	0	0	0	0
Establishment Expenses	Security, Watchman agency etc	97713	Total 97713 Claimed 97713	0	0	0	0
Laboratory Material and Other Consumable for College	Consumables, Chemicals etc.	703184	Total 703184 Claimed 703184	0	0	0	0
Other Expenses	All other expenses not categories/ not grouped in any heads/sub heads given above	2354036	Total 2354036 Claimed 795536	0	0	0	0
Depreciation	As debited to Income & Expenditure Account	1034645	Total 1034645 Claimed 0	0	0	0	0
Magazine, Journals, periodicals etc subscription	Magazine, Journals, periodicals etc subscription	28708	Total 28708 Claimed 28708	0	0	0	0
Rent	Rent for college building paid to trust	3200000	Total 3200000 Claimed 0	0	0	0	0
Total Expenses		21678289	21678289	0	0	0	0
Total Claimed Expenses			15885144				
Allowability of Hospital Expenses							
Hospital Year of Establishment							
Financial Details (Rs)							
Total Hospital Income							
Total Hospital Expenses							
Hospital Deficit = Total expenses - Total income 0							
Additional Depreciation if Included in Expenditure							
Less Depreciation As per Schedule							
Total Deficit 0							

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Received the fee approval proposal for academic year 2019-20

Proposal for Academic Year 2019-20

Accepted

or

Returned as Deficient Proposal. Deficiencies mentioned
as per the Checklist

Sr. No. _____

Date: / /

Verified by
(Name of the Clerk & its Signature)

Signature of Section Officer
FEES REGULATING AUTHORITY - 2019-20