

FEES REGULATING AUTHORITY - 2018-19, Mumbai

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

Online Fee Approval Proposal for Academic Year 2018-19

Name of the College /Institute	EN6273 - Bansilal Ramnath Agarwal Charitable Trust's Vishwakarma Institute of Technology, 666, Upper Indiranagar, Bibwewadi, Pune- 411 037.
Address	666, Upper Indiranagar, Bibwewadi, Pune

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						
			ENGG	MCA	ME	Non FRA	Hostel	Hospital	Trust
1	FEES FROM PHD STUDENTS	884900	0	0	0	884900	0	0	0
2	EXCESS PROVISION OF PAYABLE WRITTEN OFF	327123	298417	6796	21910	0	0	0	0
3	EXCESS PROVISION OF WRITTEN OFF	362419	362419	0	0	0	0	0	0
4	◆◆ MISCELLANEOUS UNIVERSITY FEES	6898635	6292757	143448	462430	0	0	0	0
5	◆◆ BANK INTEREST	1354159	1235327	28135	90697	0	0	0	0
6	TUITION FEES	425521604	390250841	8239068	27031695	0	0	0	0
7	STUDENT'S DEVELOPMENT FEES	37898000	34570885	787728	2539387	0	0	0	0
8	◆◆ CONSULTATION CHARGES RECEIVED	14550710	13273844	302311	974555	0	0	0	0
9	LIBRARY BOOK GRANT FROM SOCIAL WELFARE OFFICE	489500	446545	10170	32785	0	0	0	0
10	WORKSHOP / SEMINAR	29365	26788	610	1967	0	0	0	0
11	MISCELLANEOUS RECEIPTS	1692014	1543535	35154	113325	0	0	0	0
12	REVALUATION & VERIFICATION FEES	361000	329321	7500	24179	0	0	0	0
13	◆◆ EXAMINATION FORMS & FEES	3714824	3671840	10177	32807	0	0	0	0
Total Income		494084253	452302519	9571097	31325737	884900	0	0	0

Income Conversion Details

Sr. No	Income Head	Total Income	Segmental bifurcation of Income Conversion						
			ENGG	MCA	ME	Non FRA	Hostel	Hospital	Trust
1	BANK INTEREST INCOME	1354160	Total 1235328 Deductible 0	Total 28135 Deductible 0	Total 90697 Deductible 0	0	0	0	0
2	RECHECKING FORMS FEES	361000	Total 329321 Deductible 0	Total 7500 Deductible 0	Total 24179 Deductible 0	0	0	0	0
3	EXAM FEE INCOME	3173325	Total 3130341 Deductible 0	Total 10177 Deductible 0	Total 32807 Deductible 0	0	0	0	0
			Total	Total	Total				

4	ELIGIBILITY FEE INCOME	541500	541500 Deductible 0	0 Deductible 0	0 Deductible 0	0	0	0	0
5	ADMISSION CANCELLATION FEES	55000	Total 54000 Deductible 0	Total 0 Deductible 0	Total 1000 Deductible 0	0	0	0	0
6	DEVELOPMENT FEES	37898000	Total 34570885 Deductible 0	Total 787728 Deductible 0	Total 2539387 Deductible 0	0	0	0	0
7	TUTION FEES	426351504	Total 390196841 Deductible 0	Total 8239068 Deductible 0	Total 27030695 Deductible 0	884900	0	0	0
8	CONSULTANCY FEES RECEIVED.	14550709	Total 13273843 Deductible 0	Total 302311 Deductible 0	Total 974555 Deductible 0	0	0	0	0
9	ALL RECEIPTS OTHER THAN ABOVE UNDER WHAT SOEVER HEA	9799055	Total 8970460 Deductible 0	Total 196178 Deductible 0	Total 632417 Deductible 0	0	0	0	0
Total Income		494084253	452302519	9571097	31325737	884900	0	0	0
Total Deductible Income		0	0	0	0				

Expenses Details

Sr. No	Expense Head	Total Expense	Segmental bifurcation of Expense						
			ENGG	MCA	ME	Non FRA	Hostel	Hospital	Trust
1	FEES WAIVER	150000	150000	0	0	0	0	0	0
2	EARN & LEARN SCHEME EXPENSES	30324	27663	630	2031	0	0	0	0
3	CONSUMABLES	5235700	4776252	108779	350669	0	0	0	0
4	COMMITTEE EXPENSES	711212	648801	14776	47634	0	0	0	0
5	STAFF WELFARE EXPENSES	1068754	974968	22205	71581	0	0	0	0
6	STAFF TRAINING EXPENSES	165675	151137	3442	11096	0	0	0	0
7	AFFILIATION CHARGES	354500	323392	7365	23743	0	0	0	0
8	SALARY - TEACHING STAFF	240038015	218973990	4987121	16076904	0	0	0	0
9	CONVEYANCE TO VISITING STAFF	696150	635061	14463	46626	0	0	0	0
10	GRATUITY CONTRIBUTION	15000000	13683707	311646	1004647	0	0	0	0
11	HONORARIUM TO VISITING STAFF	6685095	6098459	138892	447744	0	0	0	0
12	PROVIDENT FUND CONTRIBUTION	9656356	8808983	200624	646749	0	0	0	0
13	SALARY - NON-TEACHING STAFF	73758962	67286401	1532444	4940116	0	0	0	0
14	FORMS AND PAPER SETS	39060	35632	812	2616	0	0	0	0
15	FUNCTION EXPENSES	1571874	1433938	32658	105279	0	0	0	0
16	GATHERING EXPENSES	3654248	3333578	75922	244749	0	0	0	0
17	INTERNET, E-MAIL AND NETWORKING CHARGES	2054744	1843689	41990	135362	33702	0	0	0
18	MEMBERSHIP FEES	145316	132564	3019	9733	0	0	0	0
19	MICROSOFT ANNUAL USAGE CHARGES	1541978	1383593	31511	101582	25292	0	0	0
20	NEWSPAPER AND PERIODICALS	33396	30465	694	2237	0	0	0	0
21	PROJECT EXPENSES	2488598	2270216	51704	166678	0	0	0	0
22	REGISTRATION CHARGES	2160103	1970548	44879	144676	0	0	0	0

23	RESEARCH EXPENSES	22554	20575	469	1511	0	0	0	0
24	SEMINAR AND EXHIBITION , INDUSTRIAL VISIT EXPENSES	2399632	2189057	49856	160719	0	0	0	0
25	SPORTS EXPENSES	180850	164980	3757	12113	0	0	0	0
26	STUDENT WELFARE EXPENSES	1243092	1134007	25827	83258	0	0	0	0
27	STUDY TOUR EXPENSES	5054857	4611278	105022	338557	0	0	0	0
28	SUBSCRIPTION FOR JOURNALS	4557970	4089795	93145	300270	74761	0	0	0
29	TRAINING AND PLACEMENT EXPENSES	796597	726693	16550	53353	0	0	0	0
30	UNIVERSITY FEES PAID	1305283	1190741	27119	87423	0	0	0	0
31	ADVERTISEMENT FOR RECRUITMENT & ADMISSIONS	1486985	1356498	30894	99593	0	0	0	0
32	ASSETS WRITTEN OFF	15075	13752	313	1010	0	0	0	0
33	AUDIT FEES	70800	64587	1471	4742	0	0	0	0
34	BANK CHARGES AND COMMISSION	632287	576802	13137	42348	0	0	0	0
35	BUILDING RENT	71099400	64860224	1477188	4761988	0	0	0	0
36	CONSULTATION CHARGES	9606357	8763372	199585	643400	0	0	0	0
37	DEPRECIATION	20422113	18630014	424298	1367801	0	0	0	0
38	ELECTRICAL EXPENSES	1178886	1075435	24493	78958	0	0	0	0
39	ELECTRICITY EXPENSES	3795207	3405379	77557	250020	62250	0	0	0
40	HOUSE KEEPING EXPENSES	1302976	1188636	27071	87269	0	0	0	0
41	INSURANCE EXPENSES	417380	380754	8672	27955	0	0	0	0
42	INTEREST	12937489	11802187	268794	866508	0	0	0	0
43	ISO EXPENSES	260521	237660	5413	17449	0	0	0	0
44	LEGAL EXPENSES	33845	30875	703	2267	0	0	0	0
45	MISCELLANEOUS EXPENSES	205247	187234	4264	13747	0	0	0	0
46	NAME PLATES & BOARDS EXPENSES	132055	120467	2744	8845	0	0	0	0
47	OFFICE EXPENSES	547877	499799	11383	36695	0	0	0	0
48	P M C TAXES	2357931	2151016	48989	157926	0	0	0	0
49	PAINTING EXPENSES	996714	909249	20708	66756	0	0	0	0
50	POST AGE AND COURIER	29888	27265	621	2002	0	0	0	0
51	PRINTING AND STATIONERY	986035	884753	20150	64958	16173	0	0	0
52	PROFESSIONAL CHARGES	276000	251780	5734	18486	0	0	0	0
53	REPAIRS AND MAINTENANCE	12519255	11420654	260105	838496	0	0	0	0
54	TELEPHONE EXPENSES	277470	253121	5765	18584	0	0	0	0
55	TEQIP - INTEREST	2059093	1878402	42781	137911	0	0	0	0
56	TRAVELLING AND CONVEYANCE	2151362	1962574	44698	144091	0	0	0	0
57	WATCH AND WARD EXPENSES	1237774	1129156	25716	82902	0	0	0	0
Total Expenses		529836917	483161808	11000568	35462363	212178	0	0	0

Expenses Conversion Details

			Segmental bifurcation of Expenses						
Main Head	Sub Head	Total Expenses	ENGG	MCA	ME	Non FRA Courses	Hostel	Hospital	Trust
Salary - Teaching	Pay	240038015	Total 218973990 Paid 218973990 Provision for Unpaid	Total 4987121 Paid 4987121 Provision for Unpaid	Total 16076904 Paid 16076904 Provision for Unpaid	0	0	0	0

			0 Claimed 218973990	0 Claimed 4987121	0 Claimed 16076904				
Salary - Teaching	Colleges Contribution to PF	5350365	Total 4880855 Paid 4880855 Provision for Unpaid 0 Claimed 4880855	Total 111161 Paid 111161 Provision for Unpaid 0 Claimed 111161	Total 358349 Paid 358349 Provision for Unpaid 0 Claimed 358349	0	0	0	0
Salary - Teaching	Admin Charges PF	3886	Total 3545 Paid 3545 Provision for Unpaid 0 Claimed 3545	Total 81 Paid 81 Provision for Unpaid 0 Claimed 81	Total 260 Paid 260 Provision for Unpaid 0 Claimed 260	0	0	0	0
Salary - Teaching	Gratuity paid	8317191	Total 7587334 Paid 7587334 Provision for Unpaid 0 Claimed 7587334	Total 172801 Paid 172801 Provision for Unpaid 0 Claimed 172801	Total 557056 Paid 557056 Provision for Unpaid 0 Claimed 557056	0	0	0	0
Salary - Non Teaching	Pay	73758962	Total 67286402 Paid 67286402 Provision for Unpaid 0 Claimed 67286402	Total 1532444 Paid 1532444 Provision for Unpaid 0 Claimed 1532444	Total 4940116 Paid 4940116 Provision for Unpaid 0 Claimed 4940116	0	0	0	0
Salary - Non Teaching	Colleges Contribution to PF	4298983	Total 3921735 Paid 3921735 Provision for Unpaid 0 Claimed 3921735	Total 89317 Paid 89317 Provision for Unpaid 0 Claimed 89317	Total 287931 Paid 287931 Provision for Unpaid 0 Claimed 287931	0	0	0	0
Salary - Non Teaching	Admin Charges PF	3122	Total 2848 Paid 2848 Provision for Unpaid 0 Claimed 2848	Total 65 Paid 65 Provision for Unpaid 0 Claimed 65	Total 209 Paid 209 Provision for Unpaid 0 Claimed 209	0	0	0	0
Salary - Non Teaching	Gratuity paid	6682809	Total 6096373 Paid 6096373 Provision for Unpaid 0 Claimed 6096373	Total 138845 Paid 138845 Provision for Unpaid 0 Claimed 138845	Total 447591 Paid 447591 Provision for Unpaid 0 Claimed 447591	0	0	0	0

Remuneration / Professional Charges to Visiting Faculties	Remuneration / Professional Charges to Visiting Faculties	7381245	Total 6733520 Claimed 6733520	Total 153355 Claimed 153355	Total 494370 Claimed 494370	0	0	0	0
Affiliation / Inspection	Affiliation Fee	354500	Total 323392 Claimed 323392	Total 7365 Claimed 7365	Total 23743 Claimed 23743	0	0	0	0
University fees paid (for students)	Eligibility fees	574180	Total 523794 Claimed 523794	Total 11929 Claimed 11929	Total 38457 Claimed 38457	0	0	0	0
University fees paid (for students)	Exam Fee paid to University	731103	Total 666946 Claimed 666946	Total 15190 Claimed 15190	Total 48967 Claimed 48967	0	0	0	0
Insurance	Building Insurance	99465	Total 90736 Claimed 90736	Total 2067 Claimed 2067	Total 6662 Claimed 6662	0	0	0	0
Property Insurance	Furniture, Equipments, Computers, Vehicles etc Insurance	317915	Total 290017 Claimed 290017	Total 6605 Claimed 6605	Total 21293 Claimed 21293	0	0	0	0
Scholarships Paid	Scholarship paid to Students under Social Welfare Scheme Office	150000	Total 150000 Claimed 0	Total 0 Claimed 0	Total 0 Claimed 0	0	0	0	0
Repairs and Maintenance	Maintenance - College Building	2175600	Total 1984685 Claimed 1984685	Total 45201 Claimed 45201	Total 145714 Claimed 145714	0	0	0	0
Repairs and Maintenance	Furniture, Equipments, Vehicle, Computers etc Maintenance	1541978	Total 1383593 Claimed 1383593	Total 31511 Claimed 31511	Total 101582 Claimed 101582	25292	0	0	0
Repairs and Maintenance	Maintenance - Others	12519255	Total 11420654 Claimed 11420654	Total 260105 Claimed 260105	Total 838496 Claimed 838496	0	0	0	0
Audit Fees	Audit Fee - College	70800	Total 64587 Claimed 64587	Total 1471 Claimed 1471	Total 4742 Claimed 4742	0	0	0	0
Fee Regulating Authority fees	Fee Regulating Authority Processing fees / Review	513503	Total 468442 Claimed 468442	Total 10669 Claimed 10669	Total 34392 Claimed 34392	0	0	0	0
Advertisement	Advertisement for Admissions (Cost of 3 advertisements each in 2 newspapers in a year)	933338	Total 851435 Claimed 851435	Total 19391 Claimed 19391	Total 62512 Claimed 62512	0	0	0	0
Advertisement	Cost of other advertisements for Admissions	553647	Total 505063 Claimed 505063	Total 11503 Claimed 11503	Total 37081 Claimed 37081	0	0	0	0
Social Gathering / Functions Expenses/Welfare	Students Gathering Expenses	3654248	Total 3333578 Claimed 3333578	Total 75922 Claimed 75922	Total 244748 Claimed 244748	0	0	0	0
Social Gathering / Functions Expenses/Welfare	Students Functions	1571874	Total 1433938 Claimed	Total 32658 Claimed	Total 105278 Claimed	0	0	0	0

			1433938	32658	105278				
Social Gathering / Functions Expenses/Welfare	Other student welfare	1306812	Total 1192135 Claimed 1192135	Total 27151 Claimed 27151	Total 87526 Claimed 87526	0	0	0	0
Social Gathering / Functions Expenses/Welfare	Training & placement expenses	796597	Total 726694 Claimed 726694	Total 16550 Claimed 16550	Total 53353 Claimed 53353	0	0	0	0
Bank Interest / Commission / Charges	Bank Charges	632287	Total 576802 Claimed 576802	Total 13137 Claimed 13137	Total 42348 Claimed 42348	0	0	0	0
Bank Interest / Commission / Charges	Bank Interest	12937489	Total 11802187 Claimed 0	Total 268794 Claimed 0	Total 866508 Claimed 0	0	0	0	0
Bank Interest / Commission / Charges	Interest for TEQUIP loan	2059093	Total 1878402 Claimed 1878402	Total 42781 Claimed 42781	Total 137910 Claimed 137910	0	0	0	0
Conference and Seminar	Conferences Seminar - Faculties	165675	Total 151137 Claimed 151137	Total 3442 Claimed 3442	Total 11096 Claimed 11096	0	0	0	0
Conference and Seminar	Conferences Seminar - Student	2399632	Total 2189057 Claimed 2189057	Total 49856 Claimed 49856	Total 160719 Claimed 160719	0	0	0	0
Conference and Seminar	Student competition	2488598	Total 2270216 Claimed 2270216	Total 51704 Claimed 51704	Total 166678 Claimed 166678	0	0	0	0
Professional Charges	Consultancy Fees - Legal	33845	Total 30875 Claimed 0	Total 703 Claimed 0	Total 2267 Claimed 0	0	0	0	0
Professional Charges	Consultancy Fees - Others	9606357	Total 8763372 Claimed 8763372	Total 199585 Claimed 199585	Total 643400 Claimed 643400	0	0	0	0
Professional Charges	Professional Fees - Others	276000	Total 251780 Claimed 251780	Total 5734 Claimed 5734	Total 18486 Claimed 18486	0	0	0	0
Meeting Fees and Expenses	Committee Meeting Charges to Members/Trustee	711212	Total 648802 Claimed 648802	Total 14776 Claimed 14776	Total 47634 Claimed 47634	0	0	0	0
Communication Expenses	Internet Charges	2054744	Total 1843689 Claimed 1843689	Total 41990 Claimed 41990	Total 135363 Claimed 135363	33702	0	0	0
Communication Expenses	Telephone, Fax Charges	277470	Total 253121 Claimed 253121	Total 5765 Claimed 5765	Total 18584 Claimed 18584	0	0	0	0
Communication Expenses	Postage charges	29888	Total 27265 Claimed 27265	Total 621 Claimed 621	Total 2002 Claimed 2002	0	0	0	0
Printing and Stationery	Prospectus printing	39060	Total 35632 Claimed	Total 812 Claimed	Total 2616 Claimed	0	0	0	0

			35632	812	2616				
Printing and Stationery	Other stationary	986035	Total 884755 Claimed 884755	Total 20150 Claimed 20150	Total 64957 Claimed 64957	16173	0	0	0
Establishment Expenses	Electricity	3795207	Total 3405380 Claimed 3405380	Total 77557 Claimed 77557	Total 250020 Claimed 250020	62250	0	0	0
Establishment Expenses	Cleaning	1302976	Total 1188636 Claimed 1188636	Total 27071 Claimed 27071	Total 87269 Claimed 87269	0	0	0	0
Establishment Expenses	Security, Watchman agency etc	1237774	Total 1129156 Claimed 1129156	Total 25716 Claimed 25716	Total 82902 Claimed 82902	0	0	0	0
Laboratory Material and Other Consumable for College	Consumables, Chemicals etc.	5235700	Total 4776252 Claimed 4776252	Total 108779 Claimed 108779	Total 350669 Claimed 350669	0	0	0	0
Other Expenses	Expenses related to Students	13788999	Total 12578969 Claimed 12565217	Total 286486 Claimed 286173	Total 923544 Claimed 922534	0	0	0	0
Depreciation	As debited to Income & Expenditure Account	20422113	Total 18630014 Claimed 0	Total 424298 Claimed 0	Total 1367801 Claimed 0	0	0	0	0
Magazine, Journals, periodicals etc subscription	Magazine, Journals, periodicals etc subscription	4557970	Total 4089794 Claimed 4089794	Total 93145 Claimed 93145	Total 300270 Claimed 300270	74761	0	0	0
Rent	Rent for college building paid to trust	71099400	Total 64860224 Claimed 0	Total 1477188 Claimed 0	Total 4761988 Claimed 0	0	0	0	0
Total Expenses		529836917	483161808	11000568	35462363	212178	0	0	0
Total Claimed Expenses			387674756	8829272	28462789				

Allowability of Hospital Expenses

Hospital Year of Establishment | 0

Financial Details (Rs)

Total Hospital Income | 0

Total Hospital Expenses | 0

Hospital Deficit = Total expenses - Total income | 0

Additional Depreciation if Included in Expenditure | 0

Less Depreciation As per Schedule | 0

Total Deficit | 0

FOR OFFICE USE ONLY

Received the fee approval proposal for academic year 2018-19

Proposal for Academic Year 2018-19

Accepted

or

Returned as Deficient Proposal. Deficiencies mentioned
as per the Checklist

Sr. No. _____

Date: / /2017

Verified by
(Name of the Clerk & its Signature)

Signature of Section Officer
FEES REGULATING AUTHORITY - 2018-19