

# 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

<b>Name of the College /Institute</b>	PL5226 - K.K Wagh Education Society's K. K. Wagh Polytechnic, Nashik
<b>Address</b>	Hirabai Haridas Vidya Nagari, Amrutdham Panchavati Nashik-422 003.

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

### Income Details

			Segmental bifurcation of Income				
Sr. No	Income Head	Total Income	POLY	Non FRA	Hostel	Hospital	Trust
1	FEES	92072698	92072698	0	0	0	0
2	EDUCATIONAL FEES	433096	433096	0	0	0	0
3	FACTOTUM	1007448	1007448	0	0	0	0
<b>Total Income</b>		93513242	93513242	0	0	0	0

### Income Conversion Details

			Segmental bifurcation of Income Conversion				
Sr. No	Income Head	Total Income	POLY	Non FRA	Hostel	Hospital	Trust
1	DISCIPLINE FINE/FEE	52840	Total 52840 Deductible 0	0	0	0	0
2	REVENUE SUBSIDY RECEIVED FROM ANY AUTHORITY SUCH A	48630	Total 48630 Deductible 0	0	0	0	0
3	ALL RECEIPTS OTHER THAN ABOVE UNDER WHATSOEVER HEA	1008830	Total 1008830 Deductible 0	0	0	0	0
4	L.C. (LEAVING CERTIFICATE) FEES INCOME	82990	Total 82990 Deductible 0	0	0	0	0
5	DISCOUNT	1354	Total 1354 Deductible 0	0	0	0	0
6	ADMISSION CANCELLATION FEES	12000	Total 12000 Deductible 0	0	0	0	0
7	ADMISSION / APPLICATION FORM FEES	233900	Total 233900 Deductible 0	0	0	0	0
8	DEVELOPMENT FEES	8741834	Total 8741834 Deductible 0	0	0	0	0
9	TUTION FEES	83330864	Total 83330864 Deductible 0	0	0	0	0
<b>Total Income</b>		93513242	93513242	0	0	0	0
<b>Total Deductible Income</b>		0	0				

### Expenses Details

Sr. No	Expense Head	Total Expense	Segmental bifurcation of Expense				
			POLY	Non FRA	Hostel	Hospital	Trust
1	ADMINISTRATIVE EXPENSES	4808605	4808605	0	0	0	0
2	EXPENSES RELATED TO STAFF	546451	546451	0	0	0	0
3	EXPENSES RELATED TO STUDENTS	647270	647270	0	0	0	0
4	REPAIR & MAINTENANCE	986153	986153	0	0	0	0
5	POWER & FUEL EXPENSES	2719669	2719669	0	0	0	0
6	LABORATORY EXPENSES	3450741	3450741	0	0	0	0
7	VEHICLE EXPENSES	9195	9195	0	0	0	0
8	BUILDING RENT	10335000	10335000	0	0	0	0
9	DEPRECIATION EXPENSES	3712463	3712463	0	0	0	0
10	SALARY	78423294	78423294	0	0	0	0
<b>Total Expenses</b>		<b>105638841</b>	<b>105638841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Expenses Conversion Details

Main Head	Sub Head	Total Expenses	Segmental bifurcation of Expenses				
			POLY	Non FRA Courses	Hostel	Hospital	Trust
Salary - Teaching	Pay	44931868	Total 44931868 Paid 44931868 Provision for Unpaid 0 Claimed 44931868	0	0	0	0
Salary - Teaching	Colleges Contribution to PF	2445282	Total 2445282 Paid 2445282 Provision for Unpaid 0 Claimed 2445282	0	0	0	0
Salary - Teaching	Admin Charges PF	277406	Total 277406 Paid 277406 Provision for Unpaid 0 Claimed 277406	0	0	0	0
Salary - Teaching	Leave Encashment	3445000	Total 3445000 Paid 3445000 Provision for Unpaid 0 Claimed 3445000	0	0	0	0
Salary - Teaching	Gratuity paid	163046	Total 163046 Paid 163046 Provision for Unpaid 0 Claimed 163046	0	0	0	0
Salary - Non Teaching	Pay	23751834	Total 23751834 Paid 23751834 Provision	0	0	0	0

			for Unpaid 0 Claimed 23751834				
Salary - Non Teaching	Colleges Contribution to PF	1316691	Total 1316691 Paid 1316691 Provision for Unpaid 0 Claimed 1316691	0	0	0	0
Salary - Non Teaching	Admin Charges PF	149373	Total 149373 Paid 149373 Provision for Unpaid 0 Claimed 149373	0	0	0	0
Salary - Non Teaching	Leave Encashment	1855000	Total 1855000 Paid 1855000 Provision for Unpaid 0 Claimed 1855000	0	0	0	0
Salary - Non Teaching	Gratuity paid	87794	Total 87794 Paid 87794 Provision for Unpaid 0 Claimed 87794	0	0	0	0
Affiliation / Inspection	Affiliation Fee	172500	Total 172500 Claimed 172500	0	0	0	0
Affiliation / Inspection	Inspection Expenses	165634	Total 165634 Claimed 165634	0	0	0	0
Affiliation / Inspection	Course Fees	100000	Total 100000 Claimed 100000	0	0	0	0
Insurance	Building Insurance	26024	Total 26024 Claimed 26024	0	0	0	0
Property Insurance	Furniture, Equipments, Computers, Vehicles etc Insurance	118950	Total 118950 Claimed 118950	0	0	0	0
Repairs and Maintenance	Maintenance - College Building	427452	Total 427452 Claimed 427452	0	0	0	0
Repairs and Maintenance	Furniture, Equipments, Vehicle, Computers etc Maintenance	410736	Total 410736 Claimed 410736	0	0	0	0
Repairs and Maintenance	Maintenance - Others	157160	Total 157160 Claimed 157160	0	0	0	0
Audit Fees	Audit Fee - College	73250	Total 73250 Claimed 73250	0	0	0	0

Fee Regulating Authority fees	Fee Regulating Authority Processing fees / Review	337465	Total 337465 Claimed 337465	0	0	0	0
Advertisement	Advertisement for recruitment of Staff for the College (Cost of 3 advertisements each in 2 newspapers in a year)	175170	Total 175170 Claimed 175170	0	0	0	0
Advertisement	Advertisement for Admissions (Cost of 3 advertisements each in 2 newspapers in a year)	202884	Total 202884 Claimed 202884	0	0	0	0
Social Gathering / Functions Expenses/Welfare	Students Gathering Expenses	417560	Total 417560 Claimed 417560	0	0	0	0
Social Gathering / Functions Expenses/Welfare	Students Functions	596272	Total 596272 Claimed 596272	0	0	0	0
Social Gathering / Functions Expenses/Welfare	Student sports activities & gymkhana expenses	174744	Total 174744 Claimed 174744	0	0	0	0
Bank Interest / Commission / Charges	Bank Commission	442	Total 442 Claimed 442	0	0	0	0
Conference and Seminar	Conferences Seminar - Faculties	160260	Total 160260 Claimed 160260	0	0	0	0
Meeting Fees and Expenses	Conveyance, Travelling, etc. for official purposes to faculty & staff	319631	Total 319631 Claimed 319631	0	0	0	0
Communication Expenses	Internet Charges	604765	Total 604765 Claimed 604765	0	0	0	0
Communication Expenses	Postage charges	12000	Total 12000 Claimed 12000	0	0	0	0
Printing and Stationery	Exam papers and form printing	447206	Total 447206 Claimed 447206	0	0	0	0
Printing and Stationery	Other stationary	248426	Total 248426 Claimed 248426	0	0	0	0
Establishment Expenses	Electricity	2718989	Total 2718989 Claimed 2718989	0	0	0	0
Establishment Expenses	Water	680	Total 680 Claimed 680	0	0	0	0
Establishment Expenses	Cleaning	161021	Total 161021 Claimed 161021	0	0	0	0
Establishment Expenses	Sweeping	219975	Total 219975 Claimed 219975	0	0	0	0
Laboratory Material and Other Consumable for College	Consumables, Chemicals etc.	3450741	Total 3450741 Claimed 3450741	0	0	0	0
Other Expenses	Expenses related to Students	500719		0	0	0	0

			Total 500719 Claimed 500719				
Other Expenses	All other expenses not categories/ not grouped in any heads/sub heads given above	725019	Total 725019 Claimed 725019	0	0	0	0
Depreciation	As debited to Income & Expenditure Account	3712463	Total 3712463 Claimed 0	0	0	0	0
Magazine, Journals, periodicals etc subscription	Magazine, Journals, periodicals etc subscription	42409	Total 42409 Claimed 42409	0	0	0	0
Rent	Rent for college building paid to trust	10335000	Total 10335000 Claimed 0	0	0	0	0
<b>Total Expenses</b>		105638841	105638841	0	0	0	0
<b>Total Claimed Expenses</b>			91591378				

Allowability of Hospital Expenses	
Hospital Year of Establishment	0
<b>Financial Details (Rs)</b>	
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