

## Detail Calculations of Expenses for the year 2009-10

| Sr.No.   | Discription                                    | Expenses during the year<br>as per audited statement<br>of March 2010 |                  |
|----------|--|---|------------------|
| 1(a).    | Salary of Teaching Staff                       | 3263888   |                  |
| 1(b).    | Salary of Non-Teaching Staff                   | 860035  |                  |
| 1(c).    | Employee's EPF shares                          | <u>170365</u>   |                  |
| <b>1</b> | <b>Total Salary in Rs.[1(a)+1(b)+1(c)]</b>     |   | <b>4,294,288</b> |
| <b>2</b> | <b>Educational and Administrative Expenses</b> |   |                  |
|          | Advertisement exp.                             | 39637   |                  |
|          | Affiliation Fee                                | 50000   |                  |
|          | Annual Prize Distribution Exp.                 | 4746  |                  |
|          | Audit Fees                                     | 7169  |                  |
|          | Building Maintanance Exo.                      | 21288   |                  |
|          | <b>Building Rent</b>                           | 460000  |                  |
|          | Cleaning & Sanitation Exp.                     | 37693   |                  |
|          | Co-Curriculum Activity Exp.                    | 14460   |                  |
|          | College Magazine Zep Exp.                      | 47367   |                  |
|          | Computer Maintanance exp.                      | 26621   |                  |
|          | Computer Software Exp.Shrilipi                 | 17128   |                  |
|          | Computer Stationery Exp.                       | 7050  |                  |
|          | Computer Viva Voce Pract.                      | 380   |                  |
|          | D.D.Commission & Bank Charges                  | 3859  |                  |
|          | Daily News Paper Exp.                          | 1752  |                  |
|          | Drinking Water Exp.                            | 3885  |                  |
|          | Earn & Learn Scheme 09-10                      | 2400  |                  |
|          | Edu.Technology Exp.                            | 4738  |                  |
|          | Electrical Repairing exp.                      | 27506   |                  |
|          | Eligibility fee                                | 20100   |                  |
|          | Exam Fee.                                      | 254405  |                  |
|          | Extension Services Exp.                        | 1000  |                  |
|          | Fax & Telephone Exp.                           | 8495  |                  |
|          | Fee paid to University                         | 57350   |                  |
|          | Form Fee Exp.                                  | 2882  |                  |
|          | Gatharing Exp.                                 | 19050   |                  |
|          | Generator Exp.                                 | 14580   |                  |
|          | Gymkhana & Sports Exp.                         | 18102   |                  |
|          | Internet Exp.                                  | 9490  |                  |
|          | Interview Exp.                                 | 9644  |                  |
|          | Lib.Book Binding & Main.Exp.                   | 822   |                  |
|          | Library Software Exp,                          | 11500   |                  |

|          |                                      |        |                  |
|----------|--------------------------------------|--------|------------------|
|          | Light Bill Exp.                      | 38230  |                  |
|          | Material Movement Exp.               | 1771   |                  |
|          | Medical Camp Exp.                    | 4335   |                  |
|          | Misc. Exp.                           | 8179   |                  |
|          | MVAASA Admission Proce.Exp.          | 2578   |                  |
|          | Natioinal Foundation for C.H.        | 1860   |                  |
|          | Per. Deve.& Career Guid. Exp.        | 6100   |                  |
|          | Periodical & Magazine Exp.           | 3000   |                  |
|          | Postage, Courier & Telegram Exp      | 1935   |                  |
|          | Printing & Stationery Exp.           | 20034  |                  |
|          | Repairs & Maintanance exp.           | 26751  |                  |
|          | S.U.P.W. Exp.                        | 1141   |                  |
|          | School Boys & Girl Workship Exp.     | 4025   |                  |
|          | Seminar & Conference Exps.           | 8596   |                  |
|          | Sport Ground Exp.                    | 2540   |                  |
|          | Stamp Paper Exp.                     | 1100   |                  |
|          | Student Stationery Material Exp.     | 15717  |                  |
|          | Student Teaching Lesson Exp.         | 13045  |                  |
|          | Telephone Bill Exp.                  | 4742   |                  |
|          | Travelling Exp.                      | 25889  |                  |
|          | Washing Exp.                         | 225    |                  |
|          | WebSite Development Exp.             | 5500   |                  |
|          | Xerox Stationery & Maintanance exp.  | 11981  |                  |
|          | Total of 2 in Rs.                    |        | 1,414,373        |
| <b>3</b> | Depreciation on Fixed Assets         |        |                  |
|          | Air Conditioner Machine              | 18175  |                  |
|          | Computer & Printer Machine           | 198962 |                  |
|          | Dead Stock                           | 84435  |                  |
|          | Edu.Technology Equipments            | 25889  |                  |
|          | Furniture & Fixtures                 | 128946 |                  |
|          | Health Club Equipments               | 1813   |                  |
|          | Language Lab Machine                 | 30630  |                  |
|          | Library Book                         | 123393 |                  |
|          | Library Equipments                   | 399    |                  |
|          | Psychology Equipments                | 1708   |                  |
|          | Science Equipments                   | 2155   |                  |
|          | Xerox Machine (Canon)                | 7488   |                  |
|          | <b>Total of 3 in Rs.</b>             |        | <b>623,993</b>   |
| <b>4</b> | Total Recurring expenses for 2009-10 |        |                  |
|          | <b>Total of [ 1+2+3] in Rs.</b>      |        | <b>6,332,654</b> |
| <b>5</b> | Cost of Development                  |        |                  |
|          | Air Conditioner Machine              | 132420 |                  |
|          | Computer & Printer Machine           | 322192 |                  |
|          | Dead Stock                           | 172445 |                  |

|          |  |       |                  |
|----------|--|-------|------------------|
|          | Edu.Technology Equipments                                      | 5551  |                  |
|          | Furniture & Fixtures   | 93080 |                  |
|          | Language Lab Machine   | 7790  |                  |
|          | Library Book   | 9259  |                  |
|          | Total of 5 in Rs.  |       | 742,737          |
| <b>6</b> | <b>Total Education cost ( 4+5) in Rs.</b>                      |       | <b>7,075,391</b> |
| <b>7</b> | <b>Actual Strength for 2009-10 ( Fresh Admission )</b>         |       | <b>200</b>       |
| <b>8</b> | <b>Cost of Education per students for 2009-10 (6/7) in Rs.</b> |       | <b>35,377</b>    |

### Annexure

#### JUSTIFICATION FOR NEW PROPOSED FEE for 2010-11

#### Estimation of the average cost per Student for 2009-10 and fee calculation for 2010-11

| Sr.No.   | Discription   | Actual Expenses made as per audited statement of March 2010(2009-10) |                  |
|----------|---|--|------------------|
| 1(a).    | Salary of Teaching Staff  | 3263888  |                  |
| 1(b).    | Salary of Non-Teaching Staff  | 860035   |                  |
| 1(c).    | Employee's EPF shares   | 170365   |                  |
| 1(c).    | Addition as per 6th pay commission pay scale                            | <u>455120</u>  |                  |
| <b>1</b> | <b>Total Salary in Rs.[1(a)+1(b)+1(c)]</b>                              |  | <b>4,749,408</b> |
| <b>2</b> | <b>Educational and Administrative Expenses (Including Depreciation)</b> |  |                  |
|          | Advertisement exp.  | 39637  |                  |
|          | Affiliation Fee   | 50000  |                  |
|          | Annual Prize Distribution Exp.  | 4746   |                  |
|          | Audit Fees  | 7169   |                  |
|          | Building Maintanance Exo.   | 21288  |                  |
|          | Building Rent   | 460000   |                  |
|          | Cleaning & Sanitation Exp.  | 37693  |                  |
|          | Co-Curriculum Activity Exp.   | 14460  |                  |
|          | College Magazine Zep Exp.   | 47367  |                  |
|          | Computer Maintanance exp.   | 26621  |                  |
|          | Computer Software Exp.Shrilipi  | 17128  |                  |
|          | Computer Stationery Exp.  | 7050   |                  |
|          | Computer Viva Voce Pract.   | 380  |                  |

|   |                                     |        |                  |
|---|-------------------------------------|--------|------------------|
|   | D.D.Commission & Bank Charges       | 3859   |                  |
|   | Daily News Paper Exp.               | 1752   |                  |
|   | Drinking Water Exp.                 | 3885   |                  |
|   | Earn & Learn Scheme 09-10           | 2400   |                  |
|   | Edu.Technology Exp.                 | 4738   |                  |
|   | Electrical Repairing exp.           | 27506  |                  |
|   | Eligibility fee                     | 20100  |                  |
|   | Exam Fee.                           | 254405 |                  |
|   | Extension Services Exp.             | 1000   |                  |
|   | Fax & Telephone Exp.                | 8495   |                  |
|   | Form Fee Exp.                       | 2882   |                  |
|   | Gatharing Exp.                      | 19050  |                  |
|   | Generator Exp.                      | 14580  |                  |
|   | Gymkhana & Sports Exp.              | 18102  |                  |
|   | Internet Exp.                       | 9490   |                  |
|   | Interview Exp.                      | 9644   |                  |
|   | Lib.Book Binding & Main.Exp.        | 822    |                  |
|   | Library Software Exp,               | 11500  |                  |
|   | Light Bill Exp.                     | 38230  |                  |
|   | Material Movement Exp.              | 1771   |                  |
|   | Medical Camp Exp.                   | 4335   |                  |
|   | Misc. Exp.                          | 8179   |                  |
|   | MVAASA Admission Proce.Exp.         | 2578   |                  |
|   | Natioinal Foundation for C.H.       | 1860   |                  |
|   | Per. Deve.& Career Guid. Exp.       | 6100   |                  |
|   | Periodical & Magazine Exp.          | 3000   |                  |
|   | Postage, Courier & Telegram Exp     | 1935   |                  |
|   | Printing & Stationery Exp.          | 20034  |                  |
|   | Repairs & Maintanance exp.          | 26751  |                  |
|   | S.U.P.W. Exp.                       | 1141   |                  |
|   | School Boys & Girl Workship Exp.    | 4025   |                  |
|   | Seminar & Conference Exps.          | 8596   |                  |
|   | Sport Ground Exp.                   | 2540   |                  |
|   | Stamp Paper Exp.                    | 1100   |                  |
|   | Student Stationery Material Exp.    | 15717  |                  |
|   | Student Teaching Lesson Exp.        | 13045  |                  |
|   | Telephone Bill Exp.                 | 4742   |                  |
|   | Travelling Exp.                     | 25889  |                  |
|   | Washing Exp.                        | 225    |                  |
|   | WebSite Development Exp.            | 5500   |                  |
|   | Xerox Stationery & Maintanance exp. | 11981  |                  |
|   | Depreciation on Fixed Assets        | 623993 |                  |
|   | <b>Total of 2 in Rs.</b>            |        | <b>1,981,016</b> |
| 3 | Fee paid to University              | 57350  |                  |

|           |  |        |                  |
|-----------|--|--------|------------------|
|           | <b>Total of 3 in Rs.</b>                                       |        | <b>57,350</b>    |
| <b>4</b>  | <b>Total Recurring expenses for 2008-09</b>                    |        |                  |
|           | <b>Total of [ 1+2+3] in Rs.</b>                                |        | <b>6,787,774</b> |
| <b>5</b>  | <b>Cost of Development</b>                                     |        |                  |
|           | Air Conditioner Machine  | 132420 |                  |
|           | Computer & Printer Machine                                     | 322192 |                  |
|           | Dead Stock   | 172445 |                  |
|           | Edu.Technology Equipments                                      | 5551   |                  |
|           | Furniture & Fixtures   | 93080  |                  |
|           | Language Lab Machine   | 7790   |                  |
|           | Library Book   | 9259   |                  |
|           | <b>Total of 5 in Rs.</b>                                       |        | <b>742,737</b>   |
| <b>6</b>  | <b>Total Education cost ( 4+5) in Rs.</b>                      |        | <b>7,530,511</b> |
| <b>7</b>  | <b>Actual Strength for 2009-10 ( Fresh Admission )</b>         |        | <b>200</b>       |
| <b>8</b>  | <b>Cost of Education per students for 2009-10 (6/7) in Rs.</b> |        | <b>37,653</b>    |
| <b>9</b>  | <b>Adding inflation rate @ 7% for expenses in 2010-11</b>      |        | <b>2,636</b>     |
| <b>10</b> | <b>Total Fee for academic year 2010-11</b>                     |        | <b>40,289</b>    |

### Justification for Proposed Expenditure

#### 1) Salary Cost:-

The calculation of Salary has been considered for the teaching and non teaching staffs as per the 6th pay Commission scale and requirement of NCTE and State Govt. norms with 10% increase every year.

One month salary as per 6th pay commission scale of Rs. 3,95,784/- X 12 months = Rs. 47,49,408/- Less salary paid in 2009-10 Rs.42,94,288/-. Additional salary in 2010-2011 Rs. 4,55,120/-

#### 2) Depreciation :-

The depreciation has been considered on Written Down Value method and after considering the proposed addition to the cost of assets.

**3) Cost of Educational and administrative Expenses :-**

The inflation of 7% has been considered for the educational and administrative expenses except the cost of interest. The interest cost has been considered along with the additions to the borrowings during the particular year.

**4) Cost of Development :-**

The Cost of development has been considered as per the proposed development as per the norms of the NCTE and State Govt.