

FEES REGULATING AUTHORITY - 2020-21, Mumbai

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

Online Fee Approval Proposal for Academic Year 2020-21

Name of the College /Institute	BSCH12275 - K.K.WAGH COLLEGE OF HORTICULTURE
Address	SARASWATINAGAR, PANCHAVATI ,MUMBAI AGRA HIGHWAY, NASHIK,Nashik, Nashik

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	BSCH	Non FRA	Hostel	Hospital	Trust
1	TUITION FEES	7235696	7235696	0	0	0	0
2	MISCELLANEOUS INCOME	4132	4132	0	0	0	0
3	INTEREST RECEIVED	57806	57806	0	0	0	0
4	DEFICIT	7934080	7934080	0	0	0	0
Total Income		15231714	15231714	0	0	0	0

Income Conversion Details

			Segmental bifurcation of Income Conversion				
Sr. No	Income Head	Total Income	BSCH	Non FRA	Hostel	Hospital	Trust
1	BANK INTEREST INCOME	57806	Total 57806 Deductible 0	0	0	0	0
2	TUITION FEES	7235696	Total 7235696 Deductible 0	0	0	0	0
3	ALL RECEIPTS OTHER THAN ABOVE UNDER WHATSOEVER HEA	4132	Total 4132 Deductible 0	0	0	0	0
4	DEFICIT - EXCESS EXPENDITURE OVER INCOME	7934080	Total 7934080 Deductible 0	0	0	0	0
Total Income		15231714	15231714	0	0	0	0
Total Deductible Income		0	0				

Expenses Details

			Segmental bifurcation of Expense				
Sr. No	Expense Head	Total Expense	BSCH	Non FRA	Hostel	Hospital	Trust
1	LAND RENT	1523625	1523625	0	0	0	0
2	REPAIRS & MAINTENANCE	232087	232087	0	0	0	0
3	VEHICLE EXPENSES	7650	7650	0	0	0	0
4	SALARY EXPENSES	6965027	6965027	0	0	0	0
5	UTILITY PAYMENTS	595523	595523	0	0	0	0
6	EXPENSES RELATED TO STUDENTS	310919	310919	0	0	0	0
7	EXPENSES RELATED TO STAFF	214223	214223	0	0	0	0
8	DEPRECIATION	578698	578698	0	0	0	0
9	ADMINISTRATIVE EXPENSES	576955	576955	0	0	0	0
10	BUILDING RENT	3200000	3200000	0	0	0	0
11	EXPENSES RELATED TO AGRI FARM	68121	68121	0	0	0	0
12	LABORATORY EXPENSES	958886	958886	0	0	0	0
Total Expenses		15231714	15231714	0	0	0	0

Expenses Conversion Details

			Segmental bifurcation of Expenses				
Main Head	Sub Head	Total	BSCH	Non FRA	Hostel	Hospital	Trust

		Expenses		Courses			
Salary - Teaching	Pay	5863983	Total 5863983 Paid 5863983 Provision for Unpaid 0 Claimed 5863983	0	0	0	0
Salary - Teaching	Colleges Contribution to PF	207912	Total 207912 Paid 207912 Provision for Unpaid 0 Claimed 207912	0	0	0	0
Salary - Teaching	Admin Charges PF	24179	Total 24179 Paid 24179 Provision for Unpaid 0 Claimed 24179	0	0	0	0
Salary - Non Teaching	Pay	723448	Total 723448 Paid 723448 Provision for Unpaid 0 Claimed 723448	0	0	0	0
Salary - Non Teaching	Colleges Contribution to PF	66621	Total 66621 Paid 66621 Provision for Unpaid 0 Claimed 66621	0	0	0	0
Salary - Non Teaching	Admin Charges PF	7958	Total 7958 Paid 7958 Provision for Unpaid 0 Claimed 7958	0	0	0	0
Salary - Non Teaching	Leave Encashment	40950	Total 40950 Paid 40950 Provision for Unpaid 0 Claimed 40950	0	0	0	0
Salary - Non Teaching	Gratuity paid	29976	Total 29976 Paid 29976 Provision for Unpaid 0 Claimed 29976	0	0	0	0
Remuneration / Professional Charges to Visiting Faculties	Guest lecture	63511	Total 63511 Claimed 63511	0	0	0	0
Repairs and Maintenance	Maintenance - College Building	163959	Total 163959 Claimed 163959	0	0	0	0
Repairs and Maintenance	Maintenance - Others	71128	Total 71128 Claimed 71128	0	0	0	0

Repairs and Maintenance	Transport Vehicles bus specifically for college use unless provided by free of cost to students/ staff	120997	Total 120997 Claimed 120997	0	0	0	0
Repairs and Maintenance	Transport Vehicles bus specifically for college use provided by free of cost to students/ staff	7650	Total 7650 Claimed 7650	0	0	0	0
Audit Fees	Audit Fee - College	11000	Total 11000 Claimed 11000	0	0	0	0
Admissions Regulating Authority	Admissions Regulating Authority Fee	30400	Total 30400 Claimed 30400	0	0	0	0
Advertisement	Advertisement - General	5000	Total 5000 Claimed 5000	0	0	0	0
Social Gathering / Functions Expenses/Welfare	Other Functions and Celebrations	20187	Total 20187 Claimed 20187	0	0	0	0
Social Gathering / Functions Expenses/Welfare	Student sports activities & gymkhana expenses	41522	Total 41522 Claimed 41522	0	0	0	0
Social Gathering / Functions Expenses/Welfare	Other student welfare	18000	Total 18000 Claimed 18000	0	0	0	0
Bank Interest / Commission / Charges	Bank Charges	4956	Total 4956 Claimed 4956	0	0	0	0
Meeting Fees and Expenses	Committee Meeting Charges to Members/Trustee	12314	Total 12314 Claimed 12314	0	0	0	0
Meeting Fees and Expenses	Academic meeting of staff and faculties	12171	Total 12171 Claimed 12171	0	0	0	0
Meeting Fees and Expenses	Conveyance, Travelling, etc. for official purposes to faculty & staff	170712	Total 170712 Claimed 170712	0	0	0	0
Communication Expenses	Internet Charges	194734	Total 194734 Claimed 194737	0	0	0	0
Communication Expenses	Postage charges	1200	Total 1200 Claimed 1200	0	0	0	0
Printing and Stationery	Exam papers and form printing	89140	Total 89140 Claimed 89140	0	0	0	0
Printing and Stationery	Other stationary	119200	Total 119200 Claimed 119200	0	0	0	0
Establishment Expenses	Electricity	458123	Total 458123 Claimed 458123	0	0	0	0
Establishment Expenses	Water	134400	Total 134400 Claimed 134400	0	0	0	0
Establishment Expenses	Cleaning	7805	Total 7805 Claimed 7805	0	0	0	0
Establishment Expenses	Gardening	4471	Total 4471 Claimed 4471	0	0	0	0
Laboratory Material and	Consumables, Chemicals etc.	959579	Total	0	0	0	0

Other Consumable for College			959579 Claimed 959579				
Other Expenses	Expenses related to Students	158810	Total 158810 Claimed 158810	0	0	0	0
Other Expenses	All other expenses not categories/ not grouped in any heads/sub heads given above	1523625	Total 1523625 Claimed 0	0	0	0	0
Depreciation	As debited to Income & Expenditure Account	578698	Total 578698 Claimed 0	0	0	0	0
Magazine, Journals, periodicals etc subscription	Magazine, Journals, periodicals etc subscription	15274	Total 15274 Claimed 15274	0	0	0	0
Rent	Rent for college building paid to trust	3200000	Total 3200000 Claimed 0	0	0	0	0
Agriculture Expenses	Farm Expenses	68121	Total 68121 Claimed 68121	0	0	0	0
Total Expenses		15231714	15231714	0	0	0	0
Total Claimed Expenses			9929394				

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
Total Deficit	0
Claimed Deficit	BSCH: 0

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Received the fee approval proposal for academic year 2020-21

Proposal for Academic Year 2020-21

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 - 2020-21