

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	EN5121 - K. K. Wagh Institute of Engineering Education and Research, Nashik
Address	Hirabai Haridas Vidyanaagari, Amrut Dham ,Panchavati, Nashik - 422003. (Maharashtra) India.

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	ENGG	ME	MCA	MBA	Non FRA	Hostel	Hospital	Trust
1	FEES	341889232	313510234	9573799	10775391	8029808	0	0	0	0
2	EDUCATIONAL FEES	2641715	2042845	527210	42050	29610	0	0	0	0
3	FACTOTUM	2590836	2590836	0	0	0	0	0	0	0
4	CONSULTANCY	2731703	2731703	0	0	0	0	0	0	0
5	MISCELLANEOUS INCOME	275539	275539	0	0	0	0	0	0	0
6	INTEREST RECEIVED	404196	404196	0	0	0	0	0	0	0
7	DEFICIT	33022480	30153352	770341	1297003	801784	0	0	0	0
Total Income		383555701	351708705	10871350	12114444	8861202	0	0	0	0

Income Conversion Details

			Segmental bifurcation of Income Conversion							
Sr. No	Income Head	Total Income	ENGG	ME	MCA	MBA	Non FRA	Hostel	Hospital	Trust
1	DEFICIT - EXCESS EXPENDITURE OVER INCOME	33022480	Total 30153352 Deductible 0	Total 770341 Deductible 0	Total 1297003 Deductible 0	Total 801784 Deductible 0	0	0	0	0
2	STATIONARY CHARGES COLLECTED	2002815	Total 1949745 Deductible 0	Total 11410 Deductible 0	Total 24050 Deductible 0	Total 17610 Deductible 0	0	0	0	0
3	CONSULTANCY FEES RECEIVED.	2731703	Total 2731703 Deductible 0	Total 0 Deductible 0	Total 0 Deductible 0	Total 0 Deductible 0	0	0	0	0
4	ALL RECEIPTS OTHER THAN ABOVE UNDER WHATSOEVER HEA	781434	Total 747437 Deductible 0	Total 9798 Deductible 0	Total 14391 Deductible 0	Total 9808 Deductible 0	0	0	0	0
5	INTEREST ON FDR	404196	Total 404196 Deductible 0	Total 0 Deductible 0	Total 0 Deductible 0	Total 0 Deductible 0	0	0	0	0
6	RENT INCOME	2590836	Total 2590836 Deductible 0	Total 0 Deductible 0	Total 0 Deductible 0	Total 0 Deductible 0	0	0	0	0
7	L.C. (LEAVING CERTIFICATE) FEES INCOME	133900	Total 93100 Deductible 0	Total 10800 Deductible 0	Total 18000 Deductible 0	Total 12000 Deductible 0	0	0	0	0
8	DEVELOPMENT FEES	27505978	Total 24929111 Deductible 0	Total 869495 Deductible 0	Total 978266 Deductible 0	Total 729106 Deductible 0	0	0	0	0
9	TUITION FEES	314382359	Total 288109225 Deductible 0	Total 9199506 Deductible 0	Total 9782734 Deductible 0	Total 7290894 Deductible 0	0	0	0	0
Total Income		383555701	351708705	10871350	12114444	8861202	0	0	0	0
Total Deductible Income		0	0	0	0	0	0	0	0	0

Expenses Details

			Segmental bifurcation of Expense							
Sr.	Expense Head	Total	ENGG	ME	MCA	MBA	Non	Hostel	Hospital	Trust

No		Expense					FRA			
1	ADMINISTRATIVE EXPENSES	33059229	30921390	409506	1067302	661031	0	0	0	0
2	EXPENSES RELATED TO STAFF	3305869	3018642	77119	129842	80266	0	0	0	0
3	EXPENSES RELATED TO STUDENTS	6971985	6372310	161009	271086	167580	0	0	0	0
4	REPAIRS & MAINTENANCE EXPS.	6354116	5802045	148227	249567	154277	0	0	0	0
5	INTEREST PAID	11985	11985	0	0	0	0	0	0	0
6	LABORATORY EXPENSES	12656865	11557185	295257	497116	307307	0	0	0	0
7	VEHICLE EXPENSES	140165	140165	0	0	0	0	0	0	0
8	BUILDING RENT	35000000	31959057	816472	1374673	849798	0	0	0	0
9	DEPRECIATION EXPENSES	20502488	18721148	478278	805263	497799	0	0	0	0
10	SALARY EXPENSES	259806586	233256101	13139132	8711230	4700123	0	0	0	0
11	POWER & FUEL EXPENSES	5746413	4647141	134051	225698	739523	0	0	0	0
Total Expenses		383555701	346407169	15659051	13331777	8157704	0	0	0	0

Expenses Conversion Details										
			Segmental bifurcation of Expenses							
Main Head	Sub Head	Total Expenses	ENGG	ME	MCA	MBA	Non FRA Courses	Hostel	Hospital	Trust
Salary - Teaching	Pay	170658236	Total 148813935 Paid 148813935 Provision for Unpaid 0 Claimed 148813935	Total 11746197 Paid 11746197 Provision for Unpaid 0 Claimed 11746197	Total 6380353 Paid 6380353 Provision for Unpaid 0 Claimed 6380353	Total 3717751 Paid 3717751 Provision for Unpaid 0 Claimed 3717751	0	0	0	0
Salary - Teaching	Colleges Contribution to PF	5133545	Total 4495900 Paid 4495900 Provision for Unpaid 0 Claimed 4495900	Total 215760 Paid 215760 Provision for Unpaid 0 Claimed 215760	Total 254731 Paid 254731 Provision for Unpaid 0 Claimed 254731	Total 167154 Paid 167154 Provision for Unpaid 0 Claimed 167154	0	0	0	0
Salary - Teaching	Admin Charges PF	565389	Total 516266 Paid 516266 Provision for Unpaid 0 Claimed 516266	Total 13189 Paid 13189 Provision for Unpaid 0 Claimed 13189	Total 22206 Paid 22206 Provision for Unpaid 0 Claimed 22206	Total 13728 Paid 13728 Provision for Unpaid 0 Claimed 13728	0	0	0	0
Salary - Teaching	Leave Encashment	6926299	Total 5808644 Paid 5808644 Provision for Unpaid 0 Claimed 5808644	Total 755777 Paid 755777 Provision for Unpaid 0 Claimed 755777	Total 182982 Paid 182982 Provision for Unpaid 0 Claimed 182982	Total 178896 Paid 178896 Provision for Unpaid 0 Claimed 178896	0	0	0	0
Salary - Teaching	Gratuity paid	8925385	Total 8149912 Paid 8149912 Provision for Unpaid 0 Claimed 8149912	Total 408209 Paid 408209 Provision for Unpaid 0 Claimed 408209	Total 150556 Paid 150556 Provision for Unpaid 0 Claimed 150556	Total 216708 Paid 216708 Provision for Unpaid 0 Claimed 216708	0	0	0	0
Salary - Non Teaching	Pay	54349263	Total 52587091 Paid 52587091 Provision for Unpaid 0 Claimed 52587091	Total 0 Paid 0 Provision for Unpaid 0 Claimed 0	Total 1464375 Paid 1464375 Provision for Unpaid 0 Claimed 1464375	Total 297797 Paid 297797 Provision for Unpaid 0 Claimed 297797	0	0	0	0

Salary - Non Teaching	Colleges Contribution to PF	3366263	Total 3280250 Paid 3280250 Provision for Unpaid 0 Claimed 3280250	Total 0 Paid 0 Provision for Unpaid 0 Claimed 0	Total 61195 Paid 61195 Provision for Unpaid 0 Claimed 61195	Total 24818 Paid 24818 Provision for Unpaid 0 Claimed 24818	0	0	0	0
Salary - Non Teaching	Admin Charges PF	397437	Total 371574 Paid 371574 Provision for Unpaid 0 Claimed 371574	Total 0 Paid 0 Provision for Unpaid 0 Claimed 0	Total 15983 Paid 15983 Provision for Unpaid 0 Claimed 15983	Total 9880 Paid 9880 Provision for Unpaid 0 Claimed 9880	0	0	0	0
Salary - Non Teaching	Leave Encashment	5543900	Total 5433771 Paid 5433771 Provision for Unpaid 0 Claimed 5433771	Total 0 Paid 0 Provision for Unpaid 0 Claimed 0	Total 110129 Paid 110129 Provision for Unpaid 0 Claimed 110129	Total 0 Paid 0 Provision for Unpaid 0 Claimed 0	0	0	0	0
Salary - Non Teaching	Gratuity paid	2952194	Total 2810083 Paid 2810083 Provision for Unpaid 0 Claimed 2810083	Total 0 Paid 0 Provision for Unpaid 0 Claimed 0	Total 68720 Paid 68720 Provision for Unpaid 0 Claimed 68720	Total 73391 Paid 73391 Provision for Unpaid 0 Claimed 73391	0	0	0	0
Salary - Non Teaching	Other Allowances to Staff	4000	Total 4000 Paid 4000 Provision for Unpaid 0 Claimed 4000	Total 0 Paid 0 Provision for Unpaid 0 Claimed 0	Total 0 Paid 0 Provision for Unpaid 0 Claimed 0	Total 0 Paid 0 Provision for Unpaid 0 Claimed 0	0	0	0	0
Remuneration / Professional Charges to Visiting Faculties	Remuneration / Professional Charges to Visiting Faculties	984675	Total 984675 Claimed 984675	Total 0 Claimed 0	Total 0 Claimed 0	Total 0 Claimed 0	0	0	0	0
Affiliation / Inspection	Affiliation Fee	819824	Total 748594 Claimed 748594	Total 19125 Claimed 19125	Total 32200 Claimed 32200	Total 19905 Claimed 19905	0	0	0	0
Affiliation / Inspection	Inspection Expenses	802672	Total 802672 Claimed 802672	Total 0 Claimed 0	Total 0 Claimed 0	Total 0 Claimed 0	0	0	0	0
University fees paid (for students)	Enrollment Fee	682263	Total 622985 Claimed 622985	Total 15916 Claimed 15916	Total 26797 Claimed 26797	Total 16565 Claimed 16565	0	0	0	0
Insurance	Building Insurance	449982	Total 449982 Claimed 449982	Total 0 Claimed 0	Total 0 Claimed 0	Total 0 Claimed 0	0	0	0	0
Property Insurance	Furniture, Equipments, Computers, Vehicles etc Insurance	455400	Total 455400 Claimed 455400	Total 0 Claimed 0	Total 0 Claimed 0	Total 0 Claimed 0	0	0	0	0
Scholarships Paid	Scholarship paid to Students under Social Welfare Scheme Office	27502	Total 27502 Claimed 27502	Total 0 Claimed 0	Total 0 Claimed 0	Total 0 Claimed 0	0	0	0	0
Repairs and Maintenance	Maintenance - Accommodation - Faculty	81488	Total 74408 Claimed 74408	Total 1901 Claimed 1901	Total 3200 Claimed 3200	Total 1978 Claimed 1978	0	0	0	0
Repairs and Maintenance	Furniture, Equipments, Vehicle, Computers etc	1327570	Total 1212225 Claimed 1212225	Total 30969 Claimed 30969	Total 52143 Claimed 52143	Total 32233 Claimed 32233	0	0	0	0

	Maintenance		Claimed 1212225	Claimed 30969	Claimed 52143	Claimed 32233				
Repairs and Maintenance	Maintenance - Others	4930408	Total 4502034 Claimed 4502034	Total 115015 Claimed 115015	Total 193649 Claimed 193649	Total 119710 Claimed 119710	0	0	0	0
Repairs and Maintenance	Car Maintenance - Others	114478	Total 104532 Claimed 104532	Total 2672 Claimed 2672	Total 4495 Claimed 4495	Total 2780 Claimed 2780	0	0	0	0
Building Repairs in the nature of capital expenditure	Maintenance - College Building	640496	Total 584847 Claimed 584847	Total 14941 Claimed 14941	Total 25157 Claimed 25157	Total 15551 Claimed 15551	0	0	0	0
Audit Fees	Audit Fee - College	125670	Total 125670 Claimed 125670	Total 0 Claimed 0	Total 0 Claimed 0	Total 0 Claimed 0	0	0	0	0
Fee Regulating Authority fees	Fee Regulating Authority Processing fees / Review	430431	Total 430431 Claimed 430431	Total 0 Claimed 0	Total 0 Claimed 0	Total 0 Claimed 0	0	0	0	0
Admissions Regulating Authority	Admissions Regulating Authority Fee	313700	Total 313700 Claimed 313700	Total 0 Claimed 0	Total 0 Claimed 0	Total 0 Claimed 0	0	0	0	0
Advertisement	Advertisement for recruitment of Staff for the College (Cost of 3 advertisements each in 2 newspapers in a year)	645057	Total 589012 Claimed 589012	Total 15048 Claimed 15048	Total 25335 Claimed 25335	Total 15662 Claimed 15662	0	0	0	0
Advertisement	Advertisement for Admissions (Cost of 3 advertisements each in 2 newspapers in a year)	1783438	Total 1628486 Claimed 1628486	Total 41604 Claimed 41604	Total 70046 Claimed 70046	Total 43302 Claimed 43302	0	0	0	0
Social Gathering / Functions Expenses/Welfare	Students Gathering Expenses	1041588	Total 951091 Claimed 951091	Total 24298 Claimed 24298	Total 40909 Claimed 40909	Total 25290 Claimed 25290	0	0	0	0
Social Gathering / Functions Expenses/Welfare	Students Functions	601440	Total 549184 Claimed 549184	Total 14030 Claimed 14030	Total 23623 Claimed 23623	Total 14603 Claimed 14603	0	0	0	0
Social Gathering / Functions Expenses/Welfare	Other Functions and Celebrations	1788597	Total 1633196 Claimed 1633196	Total 41724 Claimed 41724	Total 70250 Claimed 70250	Total 43427 Claimed 43427	0	0	0	0
Social Gathering / Functions Expenses/Welfare	Student sports activities & gymkhana expenses	601436	Total 549181 Claimed 549181	Total 14030 Claimed 14030	Total 23622 Claimed 23622	Total 14603 Claimed 14603	0	0	0	0
Social Gathering / Functions Expenses/Welfare	Other student welfare	896270	Total 818398 Claimed 818398	Total 20908 Claimed 20908	Total 35203 Claimed 35203	Total 21761 Claimed 21761	0	0	0	0
Social Gathering / Functions Expenses/Welfare	Training & placement expenses	369611	Total 337498 Claimed 337498	Total 8622 Claimed 8622	Total 14517 Claimed 14517	Total 8974 Claimed 8974	0	0	0	0
Bank Interest / Commission / Charges	Bank Interest	11985	Total 11985 Claimed 11985	Total 0 Claimed 0	Total 0 Claimed 0	Total 0 Claimed 0	0	0	0	0
Bank Interest / Commission / Charges	Bank Commission	31253	Total 31253 Claimed 31253	Total 0 Claimed 0	Total 0 Claimed 0	Total 0 Claimed 0	0	0	0	0
Conference and Seminar	Conferences Seminar - Faculties	2829862	Total 2583992 Claimed 2583992	Total 66014 Claimed 66014	Total 111147 Claimed 111147	Total 68709 Claimed 68709	0	0	0	0
Conference and Seminar	Conferences Seminar - Student	401739	Total 366834 Claimed 366834	Total 9372 Claimed 9372	Total 15779 Claimed 15779	Total 9754 Claimed 9754	0	0	0	0
Professional Charges	Professional Fees - Others	12500	Total 12500 Claimed 12500	Total 0 Claimed 0	Total 0 Claimed 0	Total 0 Claimed 0	0	0	0	0
Meeting Fees and Expenses	Committee Meeting Charges to Members/Trustee	7180	Total 6556 Claimed 6556	Total 167 Claimed 167	Total 283 Claimed 283	Total 174 Claimed 174	0	0	0	0

			Claimed 6556	Claimed 167	Claimed 283	Claimed 174				
Communication Expenses	Internet Charges	2501934	Total 2284556 Claimed 2284556	Total 58365 Claimed 58365	Total 98266 Claimed 98266	Total 60747 Claimed 60747	0	0	0	0
Communication Expenses	Telephone, Fax Charges	530443	Total 484356 Claimed 484356	Total 12374 Claimed 12374	Total 20834 Claimed 20834	Total 12879 Claimed 12879	0	0	0	0
Communication Expenses	Postage charges	138474	Total 126443 Claimed 126443	Total 3230 Claimed 3230	Total 5439 Claimed 5439	Total 3362 Claimed 3362	0	0	0	0
Printing and Stationery	Prospectus printing	125020	Total 114158 Claimed 114158	Total 2916 Claimed 2916	Total 4911 Claimed 4911	Total 3035 Claimed 3035	0	0	0	0
Printing and Stationery	Exam papers and form printing	139656	Total 127522 Claimed 127522	Total 3258 Claimed 3258	Total 5485 Claimed 5485	Total 3391 Claimed 3391	0	0	0	0
Printing and Stationery	Other stationary	4739385	Total 4327608 Claimed 4327608	Total 110559 Claimed 110559	Total 186146 Claimed 186146	Total 115072 Claimed 115072	0	0	0	0
Establishment Expenses	Electricity	5746413	Total 4647141 Claimed 4647141	Total 134051 Claimed 134051	Total 225698 Claimed 225698	Total 739523 Claimed 739523	0	0	0	0
Establishment Expenses	Water	74570	Total 68091 Claimed 68091	Total 1740 Claimed 1740	Total 2928 Claimed 2928	Total 1811 Claimed 1811	0	0	0	0
Establishment Expenses	Cleaning	1284061	Total 1172497 Claimed 1172497	Total 29954 Claimed 29954	Total 50433 Claimed 50433	Total 31177 Claimed 31177	0	0	0	0
Establishment Expenses	Gardening	1002976	Total 915833 Claimed 915833	Total 23397 Claimed 23397	Total 39394 Claimed 39394	Total 24352 Claimed 24352	0	0	0	0
Establishment Expenses	Sweeping	1313372	Total 1199261 Claimed 1199261	Total 30638 Claimed 30638	Total 51584 Claimed 51584	Total 31889 Claimed 31889	0	0	0	0
Establishment Expenses	Security, Watchman agency etc	163654	Total 149435 Claimed 149435	Total 3818 Claimed 3818	Total 6427 Claimed 6427	Total 3974 Claimed 3974	0	0	0	0
Laboratory Material and Other Consumable for College	Labortory Material	12656865	Total 12044229 Claimed 12044229	Total 0 Claimed 0	Total 377828 Claimed 377828	Total 234808 Claimed 234808	0	0	0	0
Laboratory Material and Other Consumable for College	Demonstration Material	3180121	Total 2903819 Claimed 2903819	Total 74185 Claimed 74185	Total 124904 Claimed 124904	Total 77213 Claimed 77213	0	0	0	0
Laboratory Material and Other Consumable for College	Consumables, Chemicals etc.	1430220	Total 1305957 Claimed 1305957	Total 33364 Claimed 33364	Total 56173 Claimed 56173	Total 34726 Claimed 34726	0	0	0	0
Other Expenses	Expenses related to Students	4607493	Total 4207175 Claimed 4207175	Total 107483 Claimed 107483	Total 180965 Claimed 180965	Total 111870 Claimed 111870	0	0	0	0
Other Expenses	Expenses related to Trust	42465	Total 42465 Claimed 42465	Total 0 Claimed 0	Total 0 Claimed 0	Total 0 Claimed 0	0	0	0	0
Depreciation	As debited to Income & Expenditure Account	20502488	Total 18721148 Claimed 0	Total 478278 Claimed 0	Total 805263 Claimed 0	Total 497799 Claimed 0	0	0	0	0
Magazine, Journals, periodicals etc subscription	Magazine, Journals, periodicals etc subscription	6345665	Total 5826169 Claimed 5826169	Total 139481 Claimed 139481	Total 234841 Claimed 234841	Total 145174 Claimed 145174	0	0	0	0
Rent	Rent for college building paid to trust	35000000	Total 31959057	Total 816472	Total 1374673	Total 849798	0	0	0	0

		Claimed 0	Claimed 0	Claimed 0	Claimed 0				
Total Expenses	383555701	346407169	15659051	13331777	8157704	0	0	0	0
Total Claimed Expenses		295726964	14364301	11151841	6810107				
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									
<u>FOR OFFICE USE ONLY</u>									
Received the fee approval proposal for academic year 2019-20									
Proposal for Academic Year 2019-20									
Accepted									
or									
Returned as <u>Deficient Proposal</u> . 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									