

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 | PL6449 - Marathwada Mitra Mandal's Polytechnic, Pune |
| Address | S.No. 4/17,Near MM School, Off Kalewadi Road, PCNDTA, Thargaon, Pune 33 |

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 | DEVELOPMENT FEES | 2194261 | 2194261 | 0 | 0 | 0 | 0 |
| 2 | MSBTE EXAM BILL | 165558 | 165558 | 0 | 0 | 0 | 0 |
| 3 | BONAFIDE FEES | 3230 | 3230 | 0 | 0 | 0 | 0 |
| 4 | TUTION FEES | 32365008 | 32365008 | 0 | 0 | 0 | 0 |
| 5 | RAC WORK FASCILIATION CHARGES | 106348 | 106348 | 0 | 0 | 0 | 0 |
| 6 | VG TAP TRAINING FEE | 118047 | 118047 | 0 | 0 | 0 | 0 |
| Total Income | | 34952452 | 34952452 | 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 | ALL RECEIPTS OTHER THAN ABOVE UNDER WHATSOEVER HEA | 389953 | Total 389953 Deductible 0 | 0 | 0 | 0 | 0 |
| 2 | BONAFIDE CERTIFICATE FEES | 3230 | Total 3230 Deductible 0 | 0 | 0 | 0 | 0 |
| 3 | DEVELOPMENT FEES | 2194261 | Total 2194261 Deductible 0 | 0 | 0 | 0 | 0 |
| 4 | TUTION FEES | 32365008 | Total 32365008 Deductible 0 | 0 | 0 | 0 | 0 |
| Total Income | | 34952452 | 34952452 | 0 | 0 | 0 | 0 |
| Total Deductible Income | | 0 | 0 | | | | |

Expenses Details

| | | | Segmental bifurcation of Expense | | | | |
|--------|--|---------------|----------------------------------|---------|--------|----------|-------|
| Sr. No | Expense Head | Total Expense | POLY | Non FRA | Hostel | Hospital | Trust |
| 1 | SALARY NON TEACHING STAFF | 4780248 | 4780248 | 0 | 0 | 0 | 0 |
| 2 | GARDENING EXPENSES | 195161 | 195161 | 0 | 0 | 0 | 0 |
| 3 | CLEANING EXPENSES | 133566 | 133566 | 0 | 0 | 0 | 0 |
| 4 | PRINTING & STATIONERY-LAB MANUAL | 216350 | 216350 | 0 | 0 | 0 | 0 |
| 5 | ELECTRICITY EXPENSES | 748670 | 748670 | 0 | 0 | 0 | 0 |
| 6 | CLOSURE OF COURSE FEE | 60000 | 60000 | 0 | 0 | 0 | 0 |
| 7 | TEA & REFRESHMENT MEETING EXPENSES | 103817 | 103817 | 0 | 0 | 0 | 0 |
| 8 | EXPENSES RELATED TO STUDENTS ACTIVITY | 159263 | 159263 | 0 | 0 | 0 | 0 |
| 9 | LABORATORY MATERIAL FOR CONSUMABLES, CHEMICALS | 213495 | 213495 | 0 | 0 | 0 | 0 |
| 10 | WATER EXPENSES | 18185 | 18185 | 0 | 0 | 0 | 0 |
| 11 | COMMITTEE INSPECTION EXPENSES | 16837 | 16837 | 0 | 0 | 0 | 0 |

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|-----------------------|--|----------|----------|---|---|---|---|
| 12 | REMUNERATION TO VISITING & ADJUNCT FACULTIES | 84750 | 84750 | 0 | 0 | 0 | 0 |
| 13 | AFFILIATION FEE | 90000 | 90000 | 0 | 0 | 0 | 0 |
| 14 | REMUNERATION TO GUEST LECTURES | 10000 | 10000 | 0 | 0 | 0 | 0 |
| 15 | LABORATORY MATERIAL FOR STUDENTS PRACTICAL | 173797 | 173797 | 0 | 0 | 0 | 0 |
| 16 | FRA PROCESSING FEE | 50311 | 50311 | 0 | 0 | 0 | 0 |
| 17 | REPAIR & MAINTANANCE -ELECTRICALS & OTHER EQUIPMEN | 369126 | 369126 | 0 | 0 | 0 | 0 |
| 18 | PRINTING & STATIONERY | 282181 | 282181 | 0 | 0 | 0 | 0 |
| 19 | SALARY TEACHING STAFF | 16896274 | 16896274 | 0 | 0 | 0 | 0 |
| 20 | COLLEGES CONTRIBUTION TO PF | 604563 | 604563 | 0 | 0 | 0 | 0 |
| 21 | OTHER ALLOWANCE TO STAFF | 6490 | 6490 | 0 | 0 | 0 | 0 |
| 22 | COURSE FEES | 150000 | 150000 | 0 | 0 | 0 | 0 |
| 23 | GRATUITY | 1083826 | 1083826 | 0 | 0 | 0 | 0 |
| 24 | REPAIR & MAINTANANCE - BUILDING | 45528 | 45528 | 0 | 0 | 0 | 0 |
| 25 | BUILDING MAINTENANCE-MUNICIPAL TAXES | 2181029 | 2181029 | 0 | 0 | 0 | 0 |
| 26 | COLLEGE AUDIT FEE | 4025 | 4025 | 0 | 0 | 0 | 0 |
| 27 | STUDENT INSURANCE | 81236 | 81236 | 0 | 0 | 0 | 0 |
| 28 | ARA PROCESSING FEE | 63700 | 63700 | 0 | 0 | 0 | 0 |
| 29 | ADVERTISEMENT FOR RECRUITMENT | 28062 | 28062 | 0 | 0 | 0 | 0 |
| 30 | ADVERTISEMENT FOR ADMISSION NOTICE | 138727 | 138727 | 0 | 0 | 0 | 0 |
| 31 | ADVERTISEMENT FOR ADMISSION - OTHER | 40140 | 40140 | 0 | 0 | 0 | 0 |
| 32 | STUDENTS ANNUAL GATHERING EXPENSES | 271645 | 271645 | 0 | 0 | 0 | 0 |
| 33 | FUNCTION & CEREMONY | 120464 | 120464 | 0 | 0 | 0 | 0 |
| 34 | STUDENTS SPORTS & GYMKHANA EXPENSES | 138742 | 138742 | 0 | 0 | 0 | 0 |
| 35 | OTHER STUDENTS WELFARE | 476381 | 476381 | 0 | 0 | 0 | 0 |
| 36 | CAMPUS SECURITY EXPENSES | 1170000 | 1170000 | 0 | 0 | 0 | 0 |
| 37 | INTEREST | 140 | 140 | 0 | 0 | 0 | 0 |
| 38 | PROFESSIONAL FEES EXPENSES | 42144 | 42144 | 0 | 0 | 0 | 0 |
| 39 | COMMITTEE EXPENSES | 9118 | 9118 | 0 | 0 | 0 | 0 |
| 40 | TRAVELLING & CONVEYANCE FOR STAFF | 94486 | 94486 | 0 | 0 | 0 | 0 |
| 41 | SWEEPING EXPENSES | 1254166 | 1254166 | 0 | 0 | 0 | 0 |
| 42 | INTERNET EXPENSES | 365000 | 365000 | 0 | 0 | 0 | 0 |
| 43 | TELEPHONE EXPENSES | 17700 | 17700 | 0 | 0 | 0 | 0 |
| 44 | POSTAGE & COURIER EXPENSES | 9705 | 9705 | 0 | 0 | 0 | 0 |
| 45 | LABORATORY MATERIAL | 215227 | 215227 | 0 | 0 | 0 | 0 |
| 46 | OFFICE EXPENSES | 121615 | 121615 | 0 | 0 | 0 | 0 |
| 47 | PETROL & FUEL EXPENSES | 16750 | 16750 | 0 | 0 | 0 | 0 |
| 48 | SUBSCRIPTION & MEMBERSHIP FEE | 14290 | 14290 | 0 | 0 | 0 | 0 |
| 49 | XEROX EXPENSES | 32822 | 32822 | 0 | 0 | 0 | 0 |
| 50 | NEWSPAPER & JOURNALS EXPENSES | 56676 | 56676 | 0 | 0 | 0 | 0 |
| 51 | EXAM EXPENSES | 84688 | 84688 | 0 | 0 | 0 | 0 |
| 52 | BANK CHARGES & COMMISSION | 12317 | 12317 | 0 | 0 | 0 | 0 |
| 53 | DEPRECIATION | 6149512 | 6149512 | 0 | 0 | 0 | 0 |
| Total Expenses | | 39702945 | 39702945 | 0 | 0 | 0 | 0 |

Expenses Conversion Details

| | | | Segmental bifurcation of Expenses | | | | |
|-------------------|-----------------------------|----------------|---|-----------------|--------|----------|-------|
| Main Head | Sub Head | Total Expenses | POLY | Non FRA Courses | Hostel | Hospital | Trust |
| Salary - Teaching | Pay | 16896274 | Total 16896274 Paid 16896274 Provision for Unpaid 0 Claimed 16896274 | 0 | 0 | 0 | 0 |
| Salary - Teaching | Colleges Contribution to PF | 229347 | Total 229347 | 0 | 0 | 0 | 0 |

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|---|--|---------|---|---|---|---|---|
| | | | Paid 229347 Provision for Unpaid 0 Claimed 229347 | | | | |
| Salary - Teaching | Gratuity paid | 1083826 | Total 1083826 Paid 1083826 Provision for Unpaid 0 Claimed 1083826 | 0 | 0 | 0 | 0 |
| Salary - Teaching | Other Allowances to Staff | 6490 | Total 6490 Paid 6490 Provision for Unpaid 0 Claimed 6490 | 0 | 0 | 0 | 0 |
| Salary - Non Teaching | Pay | 4780248 | Total 4780248 Paid 4780248 Provision for Unpaid 0 Claimed 4780248 | 0 | 0 | 0 | 0 |
| Salary - Non Teaching | Colleges Contribution to PF | 375216 | Total 375216 Paid 375216 Provision for Unpaid 0 Claimed 375216 | 0 | 0 | 0 | 0 |
| Remuneration / Professional Charges to Visiting Faculties | Remuneration / Professional Charges to Visiting Faculties | 84750 | Total 84750 Claimed 84750 | 0 | 0 | 0 | 0 |
| Remuneration / Professional Charges to Visiting Faculties | Guest lecture | 10000 | Total 10000 Claimed 10000 | 0 | 0 | 0 | 0 |
| Affiliation / Inspection | Affiliation Fee | 90000 | Total 90000 Claimed 90000 | 0 | 0 | 0 | 0 |
| Affiliation / Inspection | Inspection Expenses | 16837 | Total 16837 Claimed 16837 | 0 | 0 | 0 | 0 |
| Affiliation / Inspection | Course Fees | 210000 | Total 210000 Claimed 210000 | 0 | 0 | 0 | 0 |
| Insurance | Student Insurance | 81236 | Total 81236 Claimed 81236 | 0 | 0 | 0 | 0 |
| Repairs and Maintenance | Maintenance - College Building | 45528 | Total 45528 Claimed 45528 | 0 | 0 | 0 | 0 |
| Repairs and Maintenance | Furniture, Equipments, Vehicle, Computers etc Maintenance | 369126 | Total 369126 Claimed 369126 | 0 | 0 | 0 | 0 |
| Repairs and Maintenance | Maintenance - Others | 2181029 | Total 2181029 | 0 | 0 | 0 | 0 |

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|---|--|--------|--------------------------------------|---|---|---|---|
| | | | Claimed 2181029 | | | | |
| Audit Fees | Audit Fee - College | 4025 | Total 4025 Claimed 4025 | 0 | 0 | 0 | 0 |
| Fee Regulating Authority fees | Fee Regulating Authority Processing fees / Review | 50311 | Total 50311 Claimed 50311 | 0 | 0 | 0 | 0 |
| Admissions Regulating Authority | Admissions Regulating Authority Fee | 63700 | Total 63700 Claimed 63700 | 0 | 0 | 0 | 0 |
| Advertisement | Advertisement for recruitment of Staff for the College (Cost of 3 advertisements each in 2 newspapers in a year) | 28062 | Total 28062 Claimed 28062 | 0 | 0 | 0 | 0 |
| Advertisement | Advertisement for Admissions (Cost of 3 advertisements each in 2 newspapers in a year) | 138727 | Total 138727 Claimed 138727 | 0 | 0 | 0 | 0 |
| Advertisement | Cost of other advertisements for Admissions | 40140 | Total 40140 Claimed 40140 | 0 | 0 | 0 | 0 |
| Social Gathering / Functions Expenses/Welfare | Students Gathering Expenses | 271645 | Total 271645 Claimed 271645 | 0 | 0 | 0 | 0 |
| Social Gathering / Functions Expenses/Welfare | Other Functions and Celebrations | 120464 | Total 120464 Claimed 120464 | 0 | 0 | 0 | 0 |
| Social Gathering / Functions Expenses/Welfare | Student sports activities & gymkhana expenses | 138742 | Total 138742 Claimed 138742 | 0 | 0 | 0 | 0 |
| Social Gathering / Functions Expenses/Welfare | Other student welfare | 476381 | Total 476381 Claimed 476381 | 0 | 0 | 0 | 0 |
| Bank Interest / Commission / Charges | Bank Charges | 12317 | Total 12317 Claimed 12317 | 0 | 0 | 0 | 0 |
| Bank Interest / Commission / Charges | Bank Interest | 140 | Total 140 Claimed 140 | 0 | 0 | 0 | 0 |
| Professional Charges | Professional Fees - Others | 42144 | Total 42144 Claimed 42144 | 0 | 0 | 0 | 0 |
| Meeting Fees and Expenses | Other Meeting Expenses | 103817 | Total 103817 Claimed 103817 | 0 | 0 | 0 | 0 |
| Meeting Fees and Expenses | Academic meeting of staff and faculties | 9118 | Total 9118 Claimed 9118 | 0 | 0 | 0 | 0 |
| Meeting Fees and Expenses | Conveyance, Travelling, etc. for official purposes to faculty & staff | 94486 | Total 94486 Claimed 94486 | 0 | 0 | 0 | 0 |
| Communication Expenses | Internet Charges | 365000 | Total 365000 Claimed 365000 | 0 | 0 | 0 | 0 |
| Communication Expenses | Telephone, Fax Charges | 17700 | Total 17700 Claimed 17700 | 0 | 0 | 0 | 0 |
| Communication Expenses | Postage charges | 9705 | Total 9705 | 0 | 0 | 0 | 0 |

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| | | | Claimed 9705 | | | | |
| Printing and Stationery | Prospectus printing | 152889 | Total 152889 Claimed 152889 | 0 | 0 | 0 | 0 |
| Printing and Stationery | Exam papers and form printing | 129292 | Total 129292 Claimed 129292 | 0 | 0 | 0 | 0 |
| Printing and Stationery | Other stationary | 216350 | Total 216350 Claimed 216350 | 0 | 0 | 0 | 0 |
| Establishment Expenses | Electricity | 748670 | Total 748670 Claimed 748670 | 0 | 0 | 0 | 0 |
| Establishment Expenses | Water | 18185 | Total 18185 Claimed 18185 | 0 | 0 | 0 | 0 |
| Establishment Expenses | Cleaning | 133566 | Total 133566 Claimed 133566 | 0 | 0 | 0 | 0 |
| Establishment Expenses | Gardening | 195161 | Total 195161 Claimed 195161 | 0 | 0 | 0 | 0 |
| Establishment Expenses | Sweeping | 1254166 | Total 1254166 Claimed 1254166 | 0 | 0 | 0 | 0 |
| Establishment Expenses | Security, Watchman agency etc | 1170000 | Total 1170000 Claimed 1170000 | 0 | 0 | 0 | 0 |
| Laboratory Material and Other Consumable for College | Labortory Material | 215227 | Total 215227 Claimed 215227 | 0 | 0 | 0 | 0 |
| Laboratory Material and Other Consumable for College | Demonstration Material | 173797 | Total 173797 Claimed 173797 | 0 | 0 | 0 | 0 |
| Laboratory Material and Other Consumable for College | Consumables, Chemicals etc. | 213495 | Total 213495 Claimed 213495 | 0 | 0 | 0 | 0 |
| Other Expenses | Expenses related to Students | 159263 | Total 159263 Claimed 159263 | 0 | 0 | 0 | 0 |
| Other Expenses | All other expenses not categories/ not grouped in any heads/sub heads given above | 270165 | Total 270165 Claimed 270165 | 0 | 0 | 0 | 0 |
| Depreciation | As debited to Income & Expenditure Account | 6149512 | Total 6149512 Claimed 0 | 0 | 0 | 0 | 0 |
| Magazine, Journals, periodicals etc subscription | Magazine, Journals, periodicals etc subscription | 56676 | Total 56676 Claimed 56676 | 0 | 0 | 0 | 0 |
| Total Expenses | | 39702945 | 39702945 | 0 | 0 | 0 | 0 |
| Total Claimed Expenses | | | 33553433 | | | | |
| Allowability of Hospital Expenses | | | | | | | |
| Hospital Year of Establishment | | | | | | | |
| Financial Details (Rs) | | | | | | | |
| Total Hospital Income | | | | | | | |
| Total Hospital Expenses | | | | | | | |

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|--|---|
| Hospital Deficit = Total expenses - Total income | 0 |
| Additional Depreciation if Included in Expenditure | |
| Less Depreciation As per Schedule | |
| 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