

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	BSCN0037 - KK Wagh College of Nursing, Nashik
Address	240/1, SARASWATI NAGAR , PANCHAVATI, NASHIK-3

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	BSCN	Non FRA	Hostel	Hospital	Trust
1	STUDENT FEE	4843156	4843156	0	0	0	0
2	EDUCATIONAL FEES	28110	28110	0	0	0	0
3	OTHER RECEIPTS	5357	5357	0	0	0	0
4	EXCESS OF EXPENDITURE OVER INCOME	4512594	4512594	0	0	0	0
Total Income		9389217	9389217	0	0	0	0

Income Conversion Details

			Segmental bifurcation of Income Conversion				
Sr. No	Income Head	Total Income	BSCN	Non FRA	Hostel	Hospital	Trust
1	GRANT - SPORTS	808	Total 808 Deductible 0	0	0	0	0
2	GRANT - EXAM REMUNERATION / UNIVERSITY PRO-RATA FE	4160	Total 4160 Deductible 0	0	0	0	0
3	SALE OF PROSPECTORS BROCHURE	27700	Total 27700 Deductible 0	0	0	0	0
4	DEVELOPMENT FEES	368375	Total 368375 Deductible 0	0	0	0	0
5	TUITION FEES	4474781	Total 4474781 Deductible 0	0	0	0	0
6	ALL RECEIPTS OTHER THAN ABOVE UNDER WHATSOEVER HEA	389	Total 389 Deductible 0	0	0	0	0
7	DISCIPLINE FINE/FEE	410	Total 410 Deductible 0	0	0	0	0
8	DEFICIT - EXCESS EXPENDITURE OVER INCOME	4512594	Total 4512594 Deductible 0	0	0	0	0
Total Income		9389217	9389217	0	0	0	0
Total Deductible Income		0	0				

Expenses Details

			Segmental bifurcation of Expense				
Sr. No	Expense Head	Total Expense	BSCN	Non FRA	Hostel	Hospital	Trust
1	SALARY EXPENSES	4848717	4848717	0	0	0	0
2	EMPLOYEES BENEFIT EXPENSES	323427	323427	0	0	0	0
3	ADMINISTRATIVE EXPENSES	1493017	1493017	0	0	0	0
4	EXPENSES RELATED TO STAFF	77957	77957	0	0	0	0
5	EXPENSES RELATED TO STUDENTS	363310	363310	0	0	0	0

6	REPAIRS & MAINTENANCE	12895	12895	0	0	0	0
7	POWER & FUEL EXPENSES	351425	351425	0	0	0	0
8	LABORATORY EXPENSES	140890	140890	0	0	0	0
9	BUILDING RENT	1655000	1655000	0	0	0	0
10	DEPRECIATION EXPENSES	122579	122579	0	0	0	0
Total Expenses		9389217	9389217	0	0	0	0

Expenses Conversion Details							
			Segmental bifurcation of Expenses				
Main Head	Sub Head	Total Expenses	BSCN	Non FRA Courses	Hostel	Hospital	Trust
Salary - Teaching	Pay	3281816	Total 3281816 Paid 3281816 Provision for Unpaid 0 Claimed 3281816	0	0	0	0
Salary - Teaching	Colleges Contribution to PF	201456	Total 201456 Paid 201456 Provision for Unpaid 0 Claimed 201456	0	0	0	0
Salary - Teaching	Admin Charges PF	26593	Total 26593 Paid 26593 Provision for Unpaid 0 Claimed 26593	0	0	0	0
Salary - Teaching	Leave Encashment	79333	Total 79333 Paid 79333 Provision for Unpaid 0 Claimed 79333	0	0	0	0
Salary - Teaching	Gratuity paid	208831	Total 208831 Paid 208831 Provision for Unpaid 0 Claimed 208831	0	0	0	0
Salary - Non Teaching	Pay	1052741	Total 1052741 Paid 1052741 Provision for Unpaid 0 Claimed 1052741	0	0	0	0
Salary - Non Teaching	Colleges Contribution to PF	87095	Total 87095 Paid 87095 Provision for Unpaid 0 Claimed 87095	0	0	0	0
Salary - Non Teaching	Admin Charges PF	8283	Total 8283 Paid 8283 Provision for Unpaid 0	0	0	0	0

			Claimed 8283				
Salary - Non Teaching	Leave Encashment	62799	Total 62799 Paid 62799 Provision for Unpaid 0 Claimed 62799	0	0	0	0
Salary - Non Teaching	Gratuity paid	163197	Total 163197 Paid 163197 Provision for Unpaid 0 Claimed 163197	0	0	0	0
Salary - Non Teaching	Non teaching staff insurance	14700	Total 14700 Paid 14700 Provision for Unpaid 0 Claimed 14700	0	0	0	0
Remuneration / Professional Charges to Visiting Faculties	Guest lecture	132245	Total 132245 Claimed 132245	0	0	0	0
Affiliation / Inspection	Affiliation Fee	662500	Total 662500 Claimed 662500	0	0	0	0
Insurance	Building Insurance	39194	Total 39194 Claimed 39194	0	0	0	0
Property Insurance	Furniture, Equipments, Computers, Vehicles etc Insurance	34322	Total 34322 Claimed 34322	0	0	0	0
Repairs and Maintenance	Maintenance - College Building	6607	Total 6607 Claimed 6607	0	0	0	0
Repairs and Maintenance	Furniture, Equipments, Vehicle, Computers etc Maintenance	6712	Total 6712 Claimed 6712	0	0	0	0
Audit Fees	Audit Fee - College	6500	Total 6500 Claimed 6500	0	0	0	0
Fee Regulating Authority fees	Fee Regulating Authority Processing fees / Review	4699	Total 4699 Claimed 4699	0	0	0	0
Admissions Regulating Authority	Admissions Regulating Authority Fee	26000	Total 26000 Claimed 26000	0	0	0	0
Advertisement	Advertisement for recruitment of Staff for the College (Cost of 3 advertisements each in 2 newspapers in a year)	46860	Total 46860 Claimed 46860	0	0	0	0
Advertisement	Advertisement for Admissions (Cost of 3 advertisements each in 2 newspapers in a year)	85282	Total 85282 Claimed 85282	0	0	0	0
Social Gathering / Functions Expenses/Welfare	Students Gathering Expenses	37500	Total 37500 Claimed 37500	0	0	0	0
Bank Interest / Commission / Charges	Bank Charges	1904	Total 1904 Claimed 1904	0	0	0	0
Conference and Seminar	Conferences Seminar - Faculties	43566	Total 43566	0	0	0	0

			Claimed 43566				
Professional Charges	Consultancy Fees - Legal	17700	Total 17700 Claimed 17700	0	0	0	0
Meeting Fees and Expenses	Conveyance, Travelling, etc. for official purposes to faculty & staff	28935	Total 28935 Claimed 28935	0	0	0	0
Communication Expenses	Internet Charges	67749	Total 67749 Claimed 67749	0	0	0	0
Communication Expenses	Postage charges	1035	Total 1035 Claimed 1035	0	0	0	0
Printing and Stationery	Prospectus printing	16695	Total 16695 Claimed 16695	0	0	0	0
Printing and Stationery	Other stationary	154007	Total 154007 Claimed 154007	0	0	0	0
Establishment Expenses	Electricity	351425	Total 351425 Claimed 351425	0	0	0	0
Establishment Expenses	Sweeping	11057	Total 11057 Claimed 11057	0	0	0	0
Laboratory Material and Other Consumable for College	Labotory Material	11168	Total 11168 Claimed 11168	0	0	0	0
Laboratory Material and Other Consumable for College	Consumables, Chemicals etc.	140890	Total 140890 Claimed 140890	0	0	0	0
Other Expenses	Expenses related to Students	325810	Total 325810 Claimed 325810	0	0	0	0
Other Expenses	All other expenses not categories/ not grouped in any heads/sub heads given above	143073	Total 143073 Claimed 143073	0	0	0	0
Depreciation	As debited to Income & Expenditure Account	122579	Total 122579 Claimed 0	0	0	0	0
Magazine, Journals, periodicals etc subscription	Magazine, Journals, periodicals etc subscription	21359	Total 21359 Claimed 21359	0	0	0	0
Rent	Rent for college building paid to trust	1655000	Total 1655000 Claimed 0	0	0	0	0
Total Expenses		9389217	9389217	0	0	0	0
Total Claimed Expenses			7611638				
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				
FOR OFFICE USE ONLY							

Received the fee approval proposal for academic year 2019-20

Proposal for Academic Year 2019-20

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 - 2019-20