

**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**

<b>Name of the College /Institute</b>	BSCA11135 - K.K. Wagh College of Agriculture
<b>Address</b>	Saraswatinagar, Mumbai-Agra Road, Panchavati, Nashik-422003,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	BSCA	Non FRA	Hostel	Hospital	Trust
1	TUITION FEES	24686664	24686664	0	0	0	0
2	MISCELLANEOUS INCOME	18029	18029	0	0	0	0
3	INTRESST RECEIVED	40893	40893	0	0	0	0
4	DEFICIT	20414611	20414611	0	0	0	0
<b>Total Income</b>		<b>45160197</b>	<b>45160197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Income Conversion Details**

			Segmental bifurcation of Income Conversion				
Sr. No	Income Head	Total Income	BSCA	Non FRA	Hostel	Hospital	Trust
1	ALL RECEIPTS OTHER THAN ABOVE UNDER WHATSOEVER HEA	18029	<b>Total</b> 18029 <b>Deductible</b> 0	0	0	0	0
2	BANK INTEREST INCOME	40893	<b>Total</b> 40893 <b>Deductible</b> 0	0	0	0	0
3	TUITION FEES	24686664	<b>Total</b> 24686664 <b>Deductible</b> 0	0	0	0	0
4	DEFICIT - EXCESS EXPENDITURE OVER INCOME	20414611	<b>Total</b> 20414611 <b>Deductible</b> 0	0	0	0	0
<b>Total Income</b>		<b>45160197</b>	<b>45160197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Deductible Income</b>		<b>0</b>	<b>0</b>				

**Expenses Details**

			Segmental bifurcation of Expense				
Sr. No	Expense Head	Total Expense	BSCA	Non FRA	Hostel	Hospital	Trust
1	BUILDING RENT	4500000	4500000	0	0	0	0
2	DEPRECIATION	2967419	2967419	0	0	0	0
3	EXPENSES RELATED TO STAFF	557148	557148	0	0	0	0
4	EXPENSES RELATED TO STUDENTS	1125061	1125061	0	0	0	0
5	LABORATORY EXPENSES	1786821	1786821	0	0	0	0
6	UTILITY PAYMENTS	2266240	2266240	0	0	0	0
7	SALARY EXPENSES	23765903	23765903	0	0	0	0
8	VEHICLE EXPENSES	726139	726139	0	0	0	0
9	REPAIRS & MAINTENANCE EXPENSES	650040	650040	0	0	0	0
10	LAND RENT	3009825	3009825	0	0	0	0
11	EXPENSES RELATED TO AGRI FARM	1249919	1249919	0	0	0	0
12	ADMINISTRATIVE EXPENSES	2555682	2555682	0	0	0	0
<b>Total Expenses</b>		<b>45160197</b>	<b>45160197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Expenses Conversion Details**

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

		Expenses		Courses			
Salary - Teaching	Pay	12848921	Total 12848921 Paid 12848921 Provision for Unpaid 0 Claimed 12848921	0	0	0	0
Salary - Teaching	Colleges Contribution to PF	461745	Total 461745 Paid 461745 Provision for Unpaid 0 Claimed 461745	0	0	0	0
Salary - Teaching	Admin Charges PF	53191	Total 53191 Paid 53191 Provision for Unpaid 0 Claimed 53191	0	0	0	0
Salary - Teaching	Leave Encashment	182004	Total 182004 Paid 182004 Provision for Unpaid 0 Claimed 182004	0	0	0	0
Salary - Teaching	Gratuity paid	279776	Total 279776 Paid 279776 Provision for Unpaid 0 Claimed 279776	0	0	0	0
Salary - Non Teaching	Pay	8697492	Total 8697492 Paid 8697492 Provision for Unpaid 0 Claimed 8697492	0	0	0	0
Salary - Non Teaching	Colleges Contribution to PF	597206	Total 597206 Paid 597206 Provision for Unpaid 0 Claimed 597206	0	0	0	0
Salary - Non Teaching	Admin Charges PF	68342	Total 68342 Paid 68342 Provision for Unpaid 0 Claimed 68342	0	0	0	0
Salary - Non Teaching	Leave Encashment	227506	Total 227506 Paid 227506 Provision for Unpaid 0 Claimed 227506	0	0	0	0
Salary - Non Teaching	Gratuity paid	349720	Total 349720 Paid	0	0	0	0

			349720 Provision for Unpaid 0 Claimed 349720				
Stipend / To Interns / Students	Stipend / To Interns / Students	306253	Total 306253 Claimed 306253	0	0	0	0
Remuneration / Professional Charges to Visiting Faculties	Guest lecture	131219	Total 131219 Claimed 131219	0	0	0	0
Property Insurance	Furniture, Equipments, Computers, Vehicles etc Insurance	89081	Total 89081 Claimed 89081	0	0	0	0
Repairs and Maintenance	Maintenance - College Building	911537	Total 911537 Claimed 911537	0	0	0	0
Repairs and Maintenance	Furniture, Equipments, Vehicle, Computers etc Maintenance	236325	Total 236325 Claimed 236325	0	0	0	0
Repairs and Maintenance	Maintenance - Others	113408	Total 113408 Claimed 113408	0	0	0	0
Repairs and Maintenance	Transport Vehicles bus specifically for college use unless provided by free of cost to students/ staff	552883	Total 552883 Claimed 552883	0	0	0	0
Repairs and Maintenance	Transport Vehicles bus specifically for college use provided by free of cost to students/ staff	675950	Total 675950 Claimed 675950	0	0	0	0
Audit Fees	Audit Fee - College	11000	Total 11000 Claimed 11000	0	0	0	0
Fee Regulating Authority fees	Fee Regulating Authority Processing fees / Review	5053	Total 5053 Claimed 5053	0	0	0	0
Admissions Regulating Authority	Admissions Regulating Authority Fee	51200	Total 51200 Claimed 51200	0	0	0	0
Advertisement	Advertisement for recruitment of Staff for the College (Cost of 3 advertisements each in 2 newspapers in a year)	44193	Total 44193 Claimed 44193	0	0	0	0
Advertisement	Advertisement - General	79965	Total 79965 Claimed 79965	0	0	0	0
Social Gathering / Functions Expenses/Welfare	Students Gathering Expenses	33500	Total 33500 Claimed 33500	0	0	0	0
Social Gathering / Functions Expenses/Welfare	Other Functions and Celebrations	521963	Total 521963 Claimed 521963	0	0	0	0
Social Gathering / Functions Expenses/Welfare	Student sports activities & gymkhana expenses	133100	Total 133100 Claimed 133100	0	0	0	0
Social Gathering / Functions Expenses/Welfare	Other student welfare	18000	Total 18000 Claimed 18000	0	0	0	0
Social Gathering / Functions Expenses/Welfare	Alumni expenses	30125	Total 30125 Claimed 30125	0	0	0	0
Bank Interest / Commission / Charges	Bank Charges	18447	Total 18447 Claimed 18447	0	0	0	0

Meeting Fees and Expenses	Committee Meeting Charges to Members/Trustee	15590	<b>Total</b> 15590 <b>Claimed</b> 15590	0	0	0	0
Meeting Fees and Expenses	Academic meeting of staff and faculties	72192	<b>Total</b> 72192 <b>Claimed</b> 72192	0	0	0	0
Meeting Fees and Expenses	Conveyance, Travelling, etc. for official purposes to faculty & staff	401736	<b>Total</b> 401736 <b>Claimed</b> 401736	0	0	0	0
Communication Expenses	Internet Charges	114983	<b>Total</b> 114983 <b>Claimed</b> 114983	0	0	0	0
Communication Expenses	Postage charges	1575	<b>Total</b> 1575 <b>Claimed</b> 1575	0	0	0	0
Printing and Stationery	Exam papers and form printing	210383	<b>Total</b> 210383 <b>Claimed</b> 210383	0	0	0	0
Printing and Stationery	Other stationary	171464	<b>Total</b> 171464 <b>Claimed</b> 171464	0	0	0	0
Establishment Expenses	Electricity	1655010	<b>Total</b> 1655010 <b>Claimed</b> 1655010	0	0	0	0
Establishment Expenses	Cleaning	28512	<b>Total</b> 28512 <b>Claimed</b> 28512	0	0	0	0
Establishment Expenses	Gardening	689608	<b>Total</b> 689608 <b>Claimed</b> 689608	0	0	0	0
Establishment Expenses	Security, Watchman agency etc	137386	<b>Total</b> 137386 <b>Claimed</b> 137386	0	0	0	0
Laboratory Material and Other Consumable for College	Consumables, Chemicals etc.	1786821	<b>Total</b> 1786821 <b>Claimed</b> 1786821	0	0	0	0
Other Expenses	Expenses related to Students	394941	<b>Total</b> 394941 <b>Claimed</b> 394941	0	0	0	0
Other Expenses	All other expenses not categories/ not grouped in any heads/sub heads given above	3009825	<b>Total</b> 3009825 <b>Claimed</b> 0	0	0	0	0
Depreciation	As debited to Income & Expenditure Account	2967419	<b>Total</b> 2967419 <b>Claimed</b> 0	0	0	0	0
Magazine, Journals, periodicals etc subscription	Magazine, Journals, periodicals etc subscription	23728	<b>Total</b> 23728 <b>Claimed</b> 23728	0	0	0	0
Rent	Rent for college building paid to trust	4500000	<b>Total</b> 4500000 <b>Claimed</b> 0	0	0	0	0
Agriculture Expenses	Farm Labour Expenses	601833	<b>Total</b> 601833 <b>Claimed</b> 601833	0	0	0	0
Agriculture Expenses	Drip Expenses	11929	<b>Total</b> 11929 <b>Claimed</b> 11929	0	0	0	0
Agriculture Expenses	Fertilizers Expenses	39015	<b>Total</b> 39015 <b>Claimed</b> 39015	0	0	0	0
Agriculture Expenses	Pesticides Expenses	666	<b>Total</b> 666	0	0	0	0

			Claimed 666				
Agriculture Expenses	Seed Expenses	94616	Total 94616 Claimed 94616	0	0	0	0
Agriculture Expenses	Pond, cannel, bund well maintenance expenses	161552	Total 161552 Claimed 161552	0	0	0	0
Agriculture Expenses	Animal medicines and Animal feed expenses	45092	Total 45092 Claimed 45092	0	0	0	0
Agriculture Expenses	Repair & maintenance of agricultural farm equipment	59220	Total 59220 Claimed 59220	0	0	0	0
Agriculture Expenses	Dairy Expenses	235996	Total 235996 Claimed 0	0	0	0	0
<b>Total Expenses</b>		45160197	45160197	0	0	0	0
<b>Total Claimed Expenses</b>			34446957				

Allowability of Hospital Expenses	
Hospital Year of Establishment	0
<b>Financial Details (Rs)</b>	
Total Hospital Income	0
Total Hospital Expenses	0
Hospital Deficit = Total expenses - Total income	0
Total Deficit	0
Claimed Deficit	BSCA: 0

**FOR OFFICE USE ONLY**

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