

## MSBTE FFC APPROVED FORMAT FOR COMPUTATION OF FEES FOR AY 2024-25

-

|       |  |  |   |                              |  |                              |   |                              |
|-------|--|--|---|------------------------------|--|------------------------------|---|------------------------------|
| 1     | <b>Name of the College/Institute:</b> SHRI SADGURUDATTA INSTITUTE OF PHARMACY<br><b>Code:</b> 1031<br><b>Stream:</b> DPHARM<br><b>Year:</b> 2024-25<br><b>Location:</b> MOUZA BHOJAPUR KUHI, KUHI, NAGPUR                            |  |   |                              |  |                              |   |                              |
| 2     | Information related to Fee For AY 2023-24<br>Information related to Fee For AY 2022-23<br>Information related to Fee For AY 2021-22  |  |   |                              | Interim Fee<br>Approved<br>No Upward Revision        |                              | 76000<br>76000<br>69000                               |                              |
| 3     | Fee Proposed by College for AY 2024-25   |  |   |                              | Proposal Status Y                                    |                              | Proposed fee for 2024-25 : 100000 Rs.                 |                              |
| 4     | Computation of final tuition fee and development fee:  |  | Expenditure incurred (in Rs.) - Institute calculation |                              | Expenditure incurred (in Rs.) - Software calculation |                              | Expenditure incurred (in Rs.) - Committee calculation |                              |
|       |  |  | Total   | Per Student (divided by 4.8) | Total  | Per Student (divided by 4.8) | Total   | Per Student (divided by 4.8) |
| 4.1.1 | Salary expenditure for 2022-23 to approved teaching /non teaching staff. as per DTE / AICTE / PCI / COA / GOVERNMENT / UNIVERSITY norms the figure to be given of Principal, HOD, Lecturers as per the norms required and actual No. |  | 7992540   | 64980                        | 7992540  | 64980                        | 7992540   | 64980                        |

|                |  |                  |       |  |       |                                  |       |
|----------------|--|------------------|-------|--|-------|----------------------------------|-------|
| 4.1.2          | Salary/Honorarium paid to visiting Faculties and their numbers   | 220000           | 1789  | 220000   | 1789  | 220000-220000= 0                 |       |
| 4.1.3          | Stipend paid to the students   | 0                | 0     | 0  | 0     | 0                                |       |
| <b>4.1.4</b>   | <b>Total Salary Expenditure ( 4.1.1+4.1.2+4.1.3)</b>   | <b>8212540</b>   | 66769 | <b>8212540</b>   | 66769 | <b>7992540</b>                   | 64980 |
| 4.2            | Non salary revenue expenditure (Rent, Interest on loan, Penalties if any legal charges and unrelated expenditure to be excluded , except interest paid on TEQIP loan ) for 2022-23 | 2765621<br>(34%) | 22485 | (2765621 - 40493) =<br>2725128   | 22156 | (2725128+0) - 2368266=<br>356862 | 2901  |
| 4.2.1          | a) Less income   | 0                |       | 0  | 0     | 0                                | 0     |
|                | b) Hostel expenses,  | 0                | 0     | 0  | 0     | 0                                | 0     |
| 4.2.1.1        | <b>Total Non Salary Expenditure (4.2 - 4.2.1)</b>  | 2765621<br>(34%) | 22485 | 2725128<br>(33%)   | 22156 | 356862<br>(4%)                   | 2901  |
| <b>4.2.2</b>   | <b>Total (4.1.4 + 4.2.1.1)</b>   | <b>10978161</b>  | 89253 | <b>10937668</b>  | 88924 | <b>8349402</b>                   | 67881 |
| 4.2.2.1        | Actual Bank Interest Amount Claimed (0) or Total interest allowable limited to 2% of 4.2.2 (219563) whichever is lower   | 0                |       | Actual Term loan interest(0) disallowed.<br>Actual working capital loan (0) allowed or<br>Total interest allowable limited to 2% of 4.2.2 (218753) whichever is lower 0<br>0 |       | 0                                |       |
| <b>4.2.2.2</b> | <b>Total 4.2.2 + 4.2.2.1</b>   | <b>10978161</b>  | 89253 | <b>10937668</b>  | 88924 | <b>8349402</b>                   | 67881 |
| 4.2.3          | 10% of 4.2.2.2 for increase in cost for 2022-23  | 1097816          | 8925  | 1093767  | 8892  | 834940                           | 6788  |

|            |  |                 |               |   |               |   |              |
|------------|--|-----------------|---------------|---|---------------|---|--------------|
| 4.2.3.1    | Equalization Factor - Duration of Course 2 Years - 1.50% of 4.2.2  | 164672          | 1339          | 164065  | 1334          | 125241  | 1018         |
| 4.3        | Usage charge for building - <b>Regular / First Shift</b><br>Rs. 4000 (4000+0+0)<br>( Other than the above (E.g. Gram panchayat) )                                    | 480000          | 4000          | 480000  | 4000          | Enter Usgae Charges : 4000<br>480000                                      | 4000         |
| 4.4        | Depreciation on other assets at approved rates - <b>Regular / First Shift</b>  | 0               |               | 0   |               | 0   |              |
| <b>4.5</b> | <b>Total of (4.2.2.2 to 4.4)</b>   | <b>12720649</b> | 103420        | <b>12675500</b>   | 103053        | <b>9789583</b>  | 79590        |
| 4.6        | Sanctioned strength in the course run in Academic Year 2022-23 (No.) - <b>Regular / First Shift</b><br>(This is to exclude the Tuition Waiver Scheme (TWS) students) |                 | 120           |   | 120           |   | 120          |
| 4.7        | Actual strength in the course run in Academic Year 2022-23 (No.) - <b>Regular / First Shift</b>  |                 | 123           |   | 123           |   | 123          |
| 4.8        | Controlling strength (No.)(Higher of 4.6 & 4.7) - <b>Regular / First Shift</b>   |                 | 123           |   | 123           |   | 123          |
| 4.9        | Tuition Fee (4.5 / 4.8)  |                 | <b>103420</b> |   | <b>103053</b> |   | <b>79590</b> |
| 4.9.1      | Total Tuition Fee (4.9 + 0 Vacancy Allowance)( Admissions are 100.00% hence 0% increase)   |                 | <b>103420</b> | Total Tuition Fee (4.9 + 0 Vacancy Allowance)<br>(Admissions are 100.00% hence 0% increase) | 103053        | Total Tuition Fee (4.9 + 0)<br>0% increase due to less admissions if any) | <b>79590</b> |
| 4.10       | Development fee (10% of 4.9.1)   |                 | <b>10342</b>  |   | <b>10305</b>  |   | <b>7959</b>  |

|                                      |   |            |   |       |   |      |
|--------------------------------------|---|------------|---|-------|---|------|
| 4.10.1                               | Total fee (4.9.1 + 4.10)  | 113762     | 113358  | 87549 |   |      |
| 4.10.2                               | <div>Credit for accreditation/quality improvement etc</div> <div>NBA Courses - 0 (0%) - Add = 0</div> <div>Placement of students - 15% - Add = 0</div> <div>Faculty Approval of DTE/MSBTE (0%)- Add = 0</div> | 0          | <div>Credit for accreditation/quality improvement etc</div> <div>NBA Courses - 0 (0%) - Add = 0</div> <div>Placement of students - 15% - Add = 0</div> <div>Faculty Approval of DTE/MSBTE (0%)- Add = 0</div> | 0     | <div>Credit for accreditation/quality improvement etc</div> <div>NBA Courses - 0 (0%)- Add = 0</div> <div>0</div> <div>Placement of students - 15% - Add = 0</div> <div>15" disabled</div> <div>Faculty Approval of DTE/MSBTE (0%) - Add (0)= 0</div> |      |
| 4.10.3                               | Total Development Fee (4.10 + 4.10.2-(10342)) or Limited to 15% of Tuition Fee(4.9.1- (15513)) whichever is less.   | 10342      | Total Development Fee (4.10 + 4.10.2-(10305)) or Limited to 15% of Tuition Fee(4.9.1- (15458)) whichever is less.   | 10305 | Total Development Fee (4.10 + 4.10.2-(7959)) or Limited to 15% of Tuition Fee(4.9.1- (11939)) whichever is less.  | 7959 |
| 4.10.4                               | Total Fee (4.9.1 + 4.10.3)  | 113762     | 113358  | 87549 |   |      |
| Overall Comment                      |   | Approved   |   |       |   |      |
| Date of Meeting                      |   | 2024-08-09 |   |       |   |      |
| Total Fees Approved by FFC Committee |   | 87549      |   |       |   |      |
| Tuition Fees                         |   | 79590      |   |       |   |      |

|                  |      |
|------------------|------|
| Development Fees | 7959 |
|------------------|------|

| Expense Disallowances - (Ref: - Point No. 4.2) |  |        |                        |                         |  |
|--|--|--------|------------------------|-------------------------|--|
| Sr No  | Type   | Amount | Remark as per Software | Remark as per Authority |  |
| 1  | Transport Charges - Transport Vehicles bus provided to students/staff on payment of charges. | 40493  | Disallowed             | 0                       |  |
| Total  |  | 40493  |                        | 0                       |  |

| Additional Income Consideration - Ref: - Point No. 4.2.1 a) Less Income |      |        |                        |                         |  |
|---|------|--------|------------------------|-------------------------|--|
| Sr No   | Type | Amount | Remark as per Software | Remark as per Authority |  |
| Total   |      | 0      |                        | 0                       |  |

| <b>Additional Disallowances</b> |  |                         |  |
|---------------------------------|--|-------------------------|--|
| <b>Sr No</b>                    | <b>Type</b>  | <b>Committee Amount</b> | <b>Committee Remarks</b>   |
| 1                               | 4.1.2-Salary/Honorarium paid to visiting Faculties | 220000                  | paid in cash   |
| <b>Type Total</b>               |  | <b>220000</b>           |  |
| 2                               | 4.2-Non salary revenue expenditure                 | 12800                   | Enrollment Fees - Disallow   |
| 3                               | 4.2-Non salary revenue expenditure                 | 129220                  | Repairs & Maintenance of College Building - Disallow                             |
| 4                               | 4.2-Non salary revenue expenditure                 | 25211                   | Students Gathering Expenses - Disallow recommended by ffc member                 |
| 5                               | 4.2-Non salary revenue expenditure                 | 259982                  | Conveyance, Travelling, etc. for official purposes to faculty & staff - Disallow |
| 6                               | 4.2-Non salary revenue expenditure                 | 25220                   | The processing fee paid to NBA / etc. for accreditation                          |
| 7                               | 4.2-Non salary revenue expenditure                 | 1589925                 | Laboratory Material and Other Consumable for College expenses disallowed         |
| 8                               | 4.2-Non salary revenue expenditure                 | 73800                   | Exam Fee paid to MSBTE Disallowed  |
| 9                               | 4.2-Non salary revenue expenditure                 | 252108                  | Gardening Material Disallowed  |
| <b>Type Total</b>               |  | <b>2368266</b>          |  |
| <b>Total</b>                    |  | <b>2588266</b>          |  |

