

ANNEXURE- A

**Name of the Institution :- WASEEM TURKI MUSLIM DEGREE COLLEGE
VILL: FATEHPUR MAFI
POST PALAULA
J P NAGAR**

Established on :- 2010

WASEEM TURKI MUSLIM DEGREE COLLEGE
VILL: FATEHPUR MAFI, POST-PALAULA, DISTRICT J P NAGAR
PROPOSED FEE STRUCTURE 2011-12

ANNEXURE B

YEAR	2011-12
OPERATING EXPENSES	
BED	6794605
NO. OF STUDENTS(INTAKE)	
BED	100
COST PER STUDENT	
BED	67946
DEVELOPMENT FEE @ 15%	
BED	10192
FEES PER STUDENT	
BED	78138

WASEEM TURKI MUSLIM DEGREE COLLEGE
VILL: FATEHPUR MAFI, POST-PALAUULA, DISTRICT J P NAGAR
For the financial year 2010-11
CONSOLIDATED FORM

SL. No.	Student Strength (No.) 100	Grand Total of Expenses
	PARTICULARS	Amount in Rs.
1	<u>Salary Exps.</u>	
	Teaching	1,284,000.00
	Non Teaching	1,224,000.00
	Sub Total (1)	2,508,000.00
2	<u>Direct Recurring Exps. On Course :</u>	
	Computer Software	-
	Lab Consumables	-
	Purchases of Books	-
	Purchases of Journals	-
	Sub Total (2)	-
3	<u>Manpower Cost :</u>	
	<u>College Administration</u>	
	Management Office (with Name)	-
	Registrar Office	-
	Administration Office	-
	Library Staff	-
	Finance & Accounts	-
	Examination Office Exps.	-
	Public Relation & Marketing Office	-
	Computer & Networking Office	-
	Sub Total (3)	-
4	<u>Common Operative Exps. :</u>	
	<u>College Admn.</u>	
	Admission Expenses	85,300.00
	Advertisement	250,750.00
	Affiliation	-
	Audit Fees	10,000.00
	Bank Charges	2,230.00
	Bank Interest	-
	Books & Periodicals	-
	Co-curricular Expenses	-
	Conveyance	-
	Deposit Linked Insurance	-
	Electricity	225,500.00
	Examination Expense	110,200.00
	E.S.I. Expenses	-
	Faculty Development Exps.	-
	Fees & Subscription	-
	Fees Concession	-
	Fees & Taxes	20,500.00
	Festival Expenses	-

General Expenses	50,250.00
Guest Lecture	228,600.00
Insurance Exps.	15,000.00
Inspection Charges	-
Internet	120,650.00
Lease Rent to Development Authority	-
Loan Processing Fees	-
Maintenance/Running Exps. Of Generator	210,200.00
Annual Maintenance of Building	278,550.00
Annual Maintenance of Computer	51,400.00
Annual Maintenance of Other Assets	55,200.00
Maintenance of Furniture	-
Lab Consumables	100,500.00
Legal & Professional Charges	55,000.00
Maintenance & Running of Vehicles	110,200.00
Maintenance of Garden	-
Medical Expenses	-
Membership & Subscription	22,750.00
Meeting & Seminar Expenses	110,500.00
NAAC Expenses	-
News Paper & Periodicals	32,500.00
Office Exps.	75,250.00
Fees & Taxes/Legal & Professional	-
Provident Fund	-
Postage & Courier	24,000.00
Printing & Stationery	210,220.00
Photostat Expenses	-
Placement Expenses	-
Security Service Expenses	225,200.00
Sports Exps.	65,100.00
Student Welfare	190,050.00
Staff Welfare	125,220.00
Scholarship	45,000.00
Student Tour Expenses	118,325.00
Telephone	110,330.00
Travelling	210,300.00
Teaching Material	-
Uniform Expenses	-
Training & Placement	-
Sub Total (4)	3,544,775.00
5 Interest	
Interest paid on Finance	-
Sub Total (5)	-
6 Depreciation on Assets	741,830.00
Sub Total (6)	741,830.00
GRAND TOTAL OF COMMON EXPS.	6,794,605.00

WASEEM TURKI MUSLIM DEGREE COLLEGE
VILL-FATEHPUR MAFI, POST-PALAULA DISTRICT J P NAGAR

For the financial year 2010-11

Summary Expenses

ANNEXURE-A

No. Of Branches BED
Intake of student in each branch 100

1. Expenses on Teaching Staff & Non-Teaching Staff

(Give a list of teachers with their monthly salary)

Post	Strength No.	Pay Scale	Amount in Rs.	
			Gross pay per Teacher	Total Annual Expenses
Director/Principal	1		20,000.00	240,000.00
Dean	1		15,000.00	180,000.00
Lecturer	6		12,000.00	864,000.00
Administrative Officer	1		10,000.00	120,000.00
Library Incharge	1		10,000	120,000.00
Accountant	1		10,000	120,000.00
Computer Operator	1		10,000	120,000.00
Computer Assistant	1		8,000	96,000.00
Clerk	1		8,000	96,000.00
Lab Assistant	2		8,000	192,000.00
Driver	1		6,000	72,000.00
Peon/Guards/Sweeper	4		6,000	288,000.00
TOTAL	2			2,508,000.00

2. Investment on Computer Systems

Items	Nos.	Rate per Item	Total Amount in Rs.
Full Computer Systems	20	25,000.00	500,000.00
Servers	1	100,000.00	100,000.00
Printers	3	10,000.00	30,000.00
Networking Cost	-	-	-
Other related items	-	-	15,000.00
TOTAL			645,000.00

3. Investment on College Building :

Items	Total Amount in Rs.
Total Constructed Area 15000 sq. ft.	1,265,000.00
TOTAL	1,265,000.00

4. Investment on Library Books

Items	No. of Books	Total Amount in Rs
Library Books	570	235,000.00
TOTAL		235,000.00

5. Investment on Furniture

Items	Total Amount In Rs.
Cost of Furniture one time	990,000.00
TOTAL	990,000.00

6. Investment on Lab

Items	Total Amount in Rs.
Cost of Lab Equipments one time	230,200.00
TOTAL	230,200.00

7. Other Assets

Items	Total Amount Rs. In lacs
Cost of other assets	485,500.00
TOTAL	485,500.00

GRAND TOTAL (1)	2,508,000.00
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GRAND TOTAL (2+7)	3,850,700.00
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