

Rashtreeya Sikshana Samithi Trust

PROPOSED BUDGET ESTIMATE FOR THE FINANCIAL YEAR 2015-16
(Rs.in lakhs)

Particulars	INCOME		
	Proposal	Actuals	Proposal
	2014-15	2014-15	2015-16
Admission Fees	12.00	16.33	15.00
Alumni	0.00	16.33	15.00
Cultural & Extra Curricular Activity	0.00	25.99	22.50
Enhanced Academic Facilitation	30.00	81.65	77.00
Graduation fees	14.00	14.18	14.00
Hand Book Fees	1.00	1.74	1.75
Identity / Smart Card fees	9.00	18.18	15.70
Jubilee Fees	34.00	38.31	35.00
Advanced Research & Joint Industry labs	28.00	40.82	40.00
Library & RR	22.00	49.95	40.00
Magazine Fee	2.00	9.12	7.50
Personality Development	15.00	51.52	41.00
Professional Society / Association	11.00	24.49	22.50
Innovative / Mini Projects / Competitions	15.00	41.34	35.00
Sports Fee	14.00	26.86	24.25
Student Aid Fund	1.00	1.91	1.75
Terminal / Medical Exam Fee	1.00	8.86	8.20
Tuition Fee	4085.00	4368.11	4646.00
Autonomous (Exam & other)	150.00	302.81	280.00
Bus Pass Fees	100.00	89.51	80.00
Registration Fees	18.29	20.41	15.00
hostel, Bank, canteen etc)	50.00	48.43	50.00
Estate Income	1.00	6.45	6.00
Fines & Breakages	3.00	4.61	3.50

Particulars	INCOME		
	Proposal	Actuals	Proposal
	2014-15	2014-15	2015-16
Interest on F.D / banks	200.00	239.08	200.00
Rent, Canteen Furniture Hire	6.00	11.12	-
TOTAL (RS.)	4822.29	5558.11	5696.65

(Rs.in lakhs)

Anticipated Income								5696.65
	Commitment (2014-15)	Recurring			Nonrecurring			
		UG	PG	R&D	UG	PG	R&D	
Proposed Expenditure	115.12	5793.85	996.39	156.60	2852.87	250.26	171.22	10336.31
Deficit								-4639.66
Less: Anticipated TEQIP Grants								90.00
Deficit								-4549.66
Less: Building								2295.59
Net Deficit								-2254.07

Approved in RVCE Finance Committee meeting dated 29.07.15

Subramanyam
Member Secretary
Finance Committee
RVCE Bangalore

Subramanyam
PRINCIPAL I/c.
RVCE, BANGALORE

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R.V.COLLEGE OF ENGINEERING, BENGALURU-560059.
PROPOSED BUDGET ESTIMATE FOR THE FINANCIAL YEAR 2015-16

(Rs.in lakhs)

Particulars	EXPENDITURE 2014-15				Borne by TEQIP Funds	PROPOSAL 2015-16						Anticipated TEQIP grants	
	Sanctioned Budget			Actual Expn.,		Commitment 2014-15	UG		PG		R&D		
	Recurring	Non Recurring	Total				Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring		Non-Recurring
DEPARTMENTAL BUDGET													
Architecture (Higher semesters)	-	-	-	13.51	-	-	20.00	2.00	-	-	-	-	-
Biotechnology ✓	15.00	23.64	38.64	32.61	-	1.68	8.00	15.00	5.00	6.00	2.00	2.00	-
Chemical Engineering ✓	7.46	26.51	33.97	32.50	-	6.71	15.50	15.00	0.71	10.00	1.30	4.25	-
Civil Engineering ✓	14.80	78.87	93.67	68.40	-	27.84	10.74	21.52	10.93	21.06	0.60	1.17	-
Computer Science & Engineering	21.53	60.28	81.81	113.28	-	-	20.00	49.00	4.00	17.00	1.00	12.00	-
Electrical & Electronics Engineering ✓	9.34	35.51	44.85	58.43	-	10.33	6.45	14.46	2.40	7.00	0.65	15.00	-
Electronics & Communication Engineering ✓	25.81	93.22	119.03	111.78	-	11.68	32.00	22.00	4.00	16.00	2.00	2.00	-
Humanities Social Sciences	-	-	-	-	-	0.00	0.50	1.50	-	-	-	-	-
Industrial Engineering & Management ✓	13.43	26.62	40.05	41.42	1.29	2.86	11.80	21.00	1.30	3.50	1.25	5.00	-
Electronics & Instrumentation Engineering ✓	7.40	50.11	57.51	42.61	-	3.70	6.93	24.00	0.90	4.00	0.80	2.00	-
Information Science & Engineering ✓	11.11	20.25	31.36	61.00	-	-	6.50	11.30	4.00	11.70	1.50	6.00	-
Mechanical Engineering ✓	32.00	124.20	156.20	130.61	11.68	-	27.50	20.00	9.00	90.00	9.00	10.00	-
Aerospace Engineering ✓	-	-	-	-	-	-	1.00	32.00	0.00	0.00	0.00	0.00	-
Telecommunication Engineering	11.75	61.86	73.61	139.06	-	30.32	20.40	19.00	1.15	32.00	1.00	14.00	-
Physics ✓	1.00	8.33	9.33	1.22	-	-	0.50	5.50	1.00	4.00	0.00	0.00	-
Chemistry ✓	5.50	16.64	22.14	7.96	-	-	5.00	4.00	0.00	0.00	1.00	1.00	-
Maths ✓	1.00	5.00	6.00	0.79	-	-	2.70	1.00	0.00	0.00	0.50	1.80	-
*Library & Information centre ✓	35.00	66.73	101.73	85.93	1.90	-	25.00	25.00	10.00	10.00	5.00	5.00	10.00
Master of Computer Application ✓	15.77	16.00	31.77	29.96	-	-	-	-	12.00	16.00	4.00	5.00	-
*Placement Activities	48.36	8.00	56.36	31.61	1.40	-	30.00	8.00	10.00	2.00	-	-	6.00
Sports / NCC / NSS	27.00	15.00	42.00	37.30	-	-	30.00	10.00	-	-	-	0.00	-

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	Sanctioned Budget			Actual Expn.,		Commit ment 2014-15	UG		PG		R&D		
	Recurring	Non Recurring	Total				Recurring	Non- Recurring	Recurring	Non- Recurring	Recurring		Non- Recurring
*Interdisciplinary Research & Development	50.00	165.25	215.25	174.10	45.52	20.00	-	-	-	-	25.00	85.00	75.00
*Student Project Work	20.00	0.00	20.00	28.23	0.32	-	20.00	-	10.00	-	-	-	2.00
* TA & Seminar/Symposium	30.00	0.00	30.00	8.44	31.81	-	20.00	-	10.00	-	-	-	25.00
Students Cultural Activities.	10.00	0.00	10.00	18.63	-	-	30.00	-	0.00	-	-	-	-
ESTABLISHMENT & ADMINISTRATIVE EXPENCES													
Establishment Charges including incentive to staff	4000.00	-	4000.00	4268.29	-	-	4000.00	-	900.00	-	100.00	-	-
EDLI Charges	15.00	-	15.00	26.15	-	-	6.00	-	-	-	-	-	-
Group Gratuity Scheme	300.00	-	300.00	300.00	-	-	300.00	-	-	-	-	-	-
Contribution	100.00	-	100.00	95.64	-	-	150.00	-	-	-	-	-	-
Uniform	2.00	-	2.00	1.36	-	-	2.00	-	-	-	-	-	-
INFRASTRUCTURE DEVELOPMENT & AMC & Services													
AMC - College Level	40.00	0.00	40.00	25.46	-	-	30.00	-	-	-	-	-	-
Auditorium	1.00	4.00	5.00	0.19	-	-	1.00	4.00	-	-	-	-	-
Building / Estate/MSW	242.00	2203.00	2445.00	1052.45	-	-	346.33	2295.59	-	-	-	-	-
Ele-Maint / Generator & sustainability initiatives	39.65	15.98	55.63	26.84	-	-	30.00	10.00	-	-	-	-	-
Furniture	0.00	26.00	26.00	42.83	-	-	10.00	90.00	-	-	-	-	-
Insurance (Asset / Student & Staff)	20.00	-	20.00	14.31	-	-	20.00	-	-	-	-	-	-
Networking / Internet	12.00	104.00	116.00	31.33	-	-	15.00	85.00	-	-	-	-	-
Website	-	2.00	2.00	0.50	-	-	20.00	-	-	-	-	-	-
HT Power Charges	41.01	-	41.01	16.80	-	-	40.00	-	-	-	-	-	-
Security Charges	55.00	-	55.00	58.09	-	-	65.00	-	-	-	-	-	-
OFFICE EXPENSES													
Audit Fees	5.00	-	5.00	3.43	-	-	3.00	-	-	-	-	-	-
Bus / Car Maintenance	150.00	-	150.00	136.90	-	-	150.00	-	-	-	-	-	-
Telephone	6.50	-	6.50	5.28	-	-	7.00	-	-	-	-	-	-
Identity Card	8.00	-	8.00	0.29	-	-	8.00	-	-	-	-	-	-
Legal charges	5.00	-	5.00	0.31	-	-	2.00	-	-	-	-	-	-
Health centre	4.00	-	4.00	9.59	-	-	10.00	-	-	-	-	-	-

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	Sanctioned Budget			Actual Expn.,		Commit ment 2014-15	UG		PG		R&D		
	Recurring	Non Recurring	Total				Recurring	Non- Recurring	Recurring	Non- Recurring	Recurring	Non- Recurring	
* Statutory meeting expenses	5.00	-	5.00	2.56	0.41	-	10.00	-	-	-	-	-	2.00
*NBA /NAAC / Affiliation	20.00	-	20.00	19.93	-	-	30.00	-	-	-	-	-	10.00
Magazine Fee / Publication expenses	3.00	-	3.00	5.19	-	-	5.00	-	-	-	-	-	-
Advertisement Charges	20.00	-	20.00	8.36	-	-	10.00	-	-	-	-	-	-
Printing , Stationery & postage	20.00	-	20.00	4.03	-	-	20.00	-	-	-	-	-	-
Rent Rate & Taxes	15.00	-	15.00	15.61	-	-	18.00	-	-	-	-	-	-
Autonomous examination activities	122.26	12.00	134.26	-	-	-	100.00	27.00	-	-	-	-	-
Jubilee expenditure	30.00	-	30.00	84.00	-	-	10.00	-	-	-	-	-	-
Graduation fees	12.00	-	12.00	-	-	-	15.00	-	-	-	-	-	-
TEQIP Endowment fund	100.54	-	100.54	234.00	-	-	-	-	-	-	-	-	-40.00
Others (Administrative office exp, Refreshment, Other equipments)	-	-	-	28.01	-	-	10.00	20.00	-	-	-	-	-
GRAND TOTAL	5807.22	3269.00	9076.22	7787.11	94.33	115.12	5793.85	2852.87	996.39	250.26	156.60	171.22	90.00

* Maximum portion of concerned head expenditure will be promoted by TEQIP-II funds.