

**R.V.COLLEGE OF ENGINEERING, BANGALORE-560059.**  
**Rashtreeya Sikshana Samithi Trust**  
**PROPOSED BUDGET ESTIMATE FOR THE FINANCIAL YEAR 2013-14**  
**(Rs.in lakhs)**

| Particulars   | INCOME   |         |          |
|---|----------|---------|----------|
|   | Proposal | Actuals | Proposal |
|   | 2012-13  | 2012-13 | 2013-14  |
| Admission fees including Hand book  | 3.80     | 4.22    | 6.54     |
| Autonomous (examination fees)   | 65.00    | 120.55  | 103.00   |
| Bus Pass fees   | 60.00    | 91.59   | 80.00    |
| Estate Income   | 2.00     | 3.49    | 3.00     |
| Electricity charges (Reimb from RVCE hostel, Bank, canteen etc)   | 45.00    | 50.65   | 50.00    |
| Interest on F.D / banks   | 80.00    | 147.27  | 100.00   |
| Rent, Canteen Furniture Hire  | 3.50     | 4.81    | 4.00     |
| Student Aid Fund  | 2.40     | 2.53    | 2.52     |
| Tuition Fee   | 3771.31  | 3805.49 | 4208.12  |
| Fines & Breakages   | 0.00     | 2.95    | 2.00     |
| Jubilee Fees  | 0.00     | 0.00    | 6.18     |
| Professional Society / Association  | 0.00     | 0.00    | 2.47     |
| Eenevolent fund for weak students + Alumni  | 0.00     | 0.00    | 3.71     |
| Cultural & Extra curricular Activity  | 0.00     | 0.00    | 19.80    |
| Enhanced Academic facilitation including CIE, Industry visitis, Bridge course, Remedial classes, Expert lectures, Experiential learning & Registration fees | 15.00    | 17.91   | 60.00    |
| Student smart card  | 2.00     | 2.40    | 3.98     |
| Innovative Projects / Mini Projects / competitions  | 0.00     | 0.00    | 8.66     |
| Library & RR, Browsing, intranet / internet Facility  | 1.20     | 1.31    | 14.62    |
| Student Magazine / News Letters   | 1.20     | 1.26    | 2.50     |
| Medical Exam  | 0.96     | 1.01    | 1.75     |
| Teacher day flag / Red cross fee  | 0.00     | 0.00    | 0.49     |

| Particulars                                | INCOME              |                    |                     |
|--|---------------------|--------------------|---------------------|
|  | Proposal<br>2012-13 | Actuals<br>2012-13 | Proposal<br>2013-14 |
| Personality Development                    | 0.00                | 0.00               | 11.63               |
| Sports                                     | 2.40                | 2.61               | 6.73                |
| Advanced Research & Joint Industry<br>labs | 12.00               | 12.64              | 1.90                |
| <b>TOTAL (RS.)</b>                         | <b>4067.77</b>      | <b>4272.69</b>     | <b>4703.60</b>      |

|  |                              |           |       |        |              |        |        | (Rs.in lakhs)   |
|--|------------------------------|-----------|-------|--------|--------------|--------|--------|-----------------|
| Anticipated Income   |                              |           |       |        |              |        |        | 4703.60         |
|  | Commitme<br>nt (2012-<br>13) | Recurring |       |        | Nonrecurring |        |        |                 |
|  |                              | UG        | PG    | R&D    | UG           | PG     | R&D    |                 |
| Proposed Expenditure   | 258.14                       | 5143.28   | 36.55 | 136.81 | 2,172.33     | 154.45 | 287.90 | 8189.46         |
| <b>Deficit</b>   |                              |           |       |        |              |        |        | <b>-3485.86</b> |
| Less: Expenditure on building endowment fund for sustainability after TEQIP project period (0.5% of annual recurring expenditure for each 3 funds) |                              |           |       |        |              |        |        | 81.49           |
| <b>Deficit</b>   |                              |           |       |        |              |        |        | <b>-3404.37</b> |
| <b>Less: Building</b>  |                              |           |       |        |              |        |        | <b>2091.99</b>  |
| <b>Net Deficit</b>   |                              |           |       |        |              |        |        | <b>-1312.38</b> |

Approved in RVCE Finance Committee meeting dated 10.08.13.

*Subramanyam*  
Member Secretary  
Finance Committee  
RVCE Bangalore

*Subramanyam*  
PRINCIPAL  
RVCE, BANGALORE

(Rs.in lakhs)

| Particulars                        | EXPENDITURE       |                   |                   |                   | PROPOSAL 2013-14          |           |                   |           |                   |           |                   | Anticipat<br>ed<br>TEQIP<br>grants |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|-----------|-------------------|-----------|-------------------|-----------|-------------------|------------------------------------|
|                                    | MAINTENANCE       |                   | CAPITAL           |                   | Commit<br>ment<br>2012-13 | UG        |                   | PG        |                   | R&D       |                   |                                    |
|                                    | Sanc.,<br>2012-13 | Actual<br>2012-13 | Sanc.,<br>2012-13 | Actual<br>2012-13 |                           | Recurring | Non-<br>Recurring | Recurring | Non-<br>Recurring | Recurring | Non-<br>Recurring |                                    |
| <b>DEPARTMENTAL BUDGET</b>         |                   |                   |                   |                   |                           |           |                   |           |                   |           |                   |                                    |
| Architecture                       | 15.65             | 5.21              | 3.11              | 0.70              | 2.80                      | 5.00      | 30.00             | 0.50      | 6.70              |           |                   |                                    |
| Bio-Tech Engineering               | 5.80              | 2.23              | 22.10             | 15.64             | 1.84                      | 4.00      | 1.00              | 1.00      | 5.00              | 1.50      | 4.00              |                                    |
| Cheml Engineering                  | 3.00              | 0.83              | 10.00             | 7.12              | 4.10                      | 3.00      | 8.50              | 2.00      | 4.50              | 1.20      | 7.20              |                                    |
| Civil Engineering                  | 3.30              | 3.29              | 67.00             | 25.52             | 20.86                     | 4.00      | 41.70             | 2.00      | 10.00             | 0.70      | 9.40              |                                    |
| Computer Science<br>Engineering    | 3.00              | 0.87              | 22.40             | 20.23             |                           | 2.25      | 7.00              | 1.30      | 20.80             | 1.50      | 54.60             |                                    |
| Electrical Engineering             | 2.85              | 2.41              | 17.55             | 12.15             | 9.42                      | 1.96      | 8.20              | 1.04      | 8.65              | 0.25      | 12.00             |                                    |
| Electronics Engineering            | 10.62             | 12.55             | 76.64             | 32.38             | 22.42                     | 13.50     | 25.00             | 0.90      | 16.50             | 0.50      | 29.00             |                                    |
| Industrial Engineering &<br>Mang., | 3.60              | 4.72              | 42.30             | 41.72             |                           | 5.00      | 12.00             | 0.31      | 10.50             | 0.00      | 8.50              |                                    |
| INST Engineering                   | 1.31              | 3.47              | 26.80             | 5.88              | 21.18                     | 5.00      | 12.00             | 0.27      | 11.80             | 0.13      | 11.00             |                                    |
| Information Science<br>Engineering | 2.58              | 0.53              | 13.81             | 7.34              | 3.90                      | 1.50      | 8.65              | 0.23      | 5.50              | 0.23      | 11.00             |                                    |
| Mech Engineering                   | 12.00             | 8.60              | 80.00             | 49.90             | 38.75                     | 12.00     | 14.75             | 2.50      | 24.50             | 11.50     | 12.00             |                                    |
| Tele-com Engineering               | 3.10              | 3.40              | 110.15            | 98.91             | 7.28                      | 1.45      | 10.75             | 1.50      | 18.00             | 0.25      | 12.00             |                                    |
| Physics                            | 0.40              | 0.24              | 4.50              | 0.57              |                           | 1.00      | 3.10              | 0.00      | 0.00              | 0.25      | 4.00              |                                    |
| Chemistry                          | 4.50              | 1.26              | 2.00              | 3.83              | 6.50                      | 3.00      | 3.50              | 0.00      | 0.00              | 1.50      | 4.00              |                                    |
| Maths                              | 0.50              | 0.12              | 1.30              | 0.72              |                           | 1.00      | 1.31              |           |                   |           | 3.00              |                                    |
| Library                            | 40.00             | 30.80             | 30.00             | 20.80             | 3.09                      | 42.63     | 38.00             |           |                   |           |                   |                                    |
| MCA                                | 3.00              | 0.81              | 18.94             | 9.88              |                           | 0.00      | 0.00              | 3.00      | 12.00             | 3.30      | 1.20              |                                    |
| R&D                                | 6.00              | 1.65              | 5.00              | 0.34              |                           |           |                   |           |                   | 13.00     | 20.00             |                                    |
| * Placement Activities             | 6.80              | 2.81              | 7.60              | 2.39              |                           | 6.49      | 10.00             |           |                   |           |                   | 6.49                               |
| Sports / NCC                       | 19.00             | 22.00             | 14.00             | 0.40              |                           | 15.00     | 7.78              |           |                   |           |                   |                                    |

| Particulars                               | EXPENDITURE       |                   |                   |                   | PROPOSAL 2013-14          |           |                   |           |                   |           |                   | T<br>gra |
|---|-------------------|-------------------|-------------------|-------------------|---------------------------|-----------|-------------------|-----------|-------------------|-----------|-------------------|----------|
|   | MAINTENANCE       |                   | CAPITAL           |                   | Commit<br>ment<br>2012-13 | UG        |                   | PG        |                   | R&D       |                   |          |
|   | Sanc.,<br>2012-13 | Actual<br>2012-13 | Sanc.,<br>2012-13 | Actual<br>2012-13 |                           | Recurring | Non-<br>Recurring | Recurring | Non-<br>Recurring | Recurring | Non-<br>Recurring |          |
| Interdisciplinary Research facility       | 12.00             |                   | 0.00              |                   |                           |           |                   |           |                   | 20.00     | 85.00             | 20.00    |
| * Student Project Work                    | 30.00             | 14.73             | 0.00              |                   |                           | 10.00     |                   | 10.00     |                   |           |                   | 10.00    |
| * TA & Seminar/Symposium                  | 30.00             | 25.48             | 0.00              |                   |                           | 10.00     |                   | 10.00     |                   |           |                   | 20.00    |
| Students Cultural Activities.             | 7.50              | 2.87              | 1.00              |                   |                           | 7.00      | 1.00              |           |                   |           |                   |          |
| <b>ESTABLISHMENT</b>                      |                   |                   |                   |                   |                           |           |                   |           |                   |           |                   |          |
| Establishment Charges                     | 3600.00           | 3311.85           | 0.00              |                   |                           | 3600.00   |                   |           |                   |           |                   |          |
| EDLI Charges                              | 12.00             | 9.43              | 0.00              |                   |                           | 12.00     |                   |           |                   |           |                   |          |
| Group Gratuity Scheme                     | 0.00              | 250.00            | 0.00              | 0.00              | 0                         | 300.00    |                   |           |                   |           |                   |          |
| PF & ESI Management Contribution          | 75.00             | 66.20             | 0.00              |                   |                           | 70.00     |                   |           |                   |           |                   |          |
| Uniform                                   | 2.00              | 0.56              | 0.00              |                   |                           | 2.00      |                   |           |                   |           |                   |          |
| <b>ANNUAL MAINTENANCE &amp; CONTRACTS</b> |                   |                   |                   |                   |                           |           |                   |           |                   |           |                   |          |
| AMC - College Level                       | 40.00             | 41.51             | 10.00             |                   |                           | 50.00     |                   |           |                   |           |                   |          |
| HT Power Charges                          | 130.00            | 126.88            | 0.00              |                   |                           | 150.00    |                   |           |                   |           |                   |          |
| Security Charges                          | 35.00             | 40.63             | 0.00              |                   |                           | 52.00     |                   |           |                   |           |                   |          |
| <b>INFRASTRUCTURE DEVELOPMENT</b>         |                   |                   |                   |                   |                           |           |                   |           |                   |           |                   |          |
| Auditorium                                | 1.00              | 0.72              | 8.00              | 3.37              |                           | 10.00     | 5.00              |           |                   |           |                   |          |
| Building / Estate                         | 222.40            | 105.52            | 439.83            | 510.89            | 109.00                    | 260.00    | 1831.99           |           |                   |           |                   |          |
| Ele-Maint / Generator                     | 27.25             | 12.21             | 3.50              | 0.33              |                           | 32.50     | 15.00             |           |                   |           |                   |          |
| Furniture                                 | 1.00              |                   | 60.00             | 13.67             |                           | 1.00      | 20.00             |           |                   |           |                   |          |
| Insurance (Asset / Student & Staff)       | 15.00             | 16.67             | 0.00              | 0.00              |                           | 20.00     |                   |           |                   |           |                   |          |
| Networking / Internet                     | 20.00             | 5.95              | 125.00            | 4.53              | 7.00                      | 17.00     | 50.00             |           |                   |           |                   |          |
| Website                                   | 2.00              | 0.57              | 0.00              |                   |                           | 2.00      |                   |           |                   |           |                   |          |
| <b>OFFICE EXPENSES</b>                    |                   |                   |                   |                   |                           |           |                   |           |                   |           |                   |          |
| Audit Fees                                | 5.00              | 3.72              | 0.00              |                   |                           | 5.00      |                   |           |                   |           |                   |          |

| Particulars                         | EXPENDITURE    |                |                |                | PROPOSAL 2013-14   |                |                |              |               |               |               | Anticipated TEQIP grants |       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------------|----------------|----------------|--------------|---------------|---------------|---------------|--------------------------|-------|
|                                     | MAINTENANCE    |                | CAPITAL        |                | Commitment 2012-13 | UG             |                | PG           |               | R&D           |               |                          |       |
|                                     | Sanc., 2012-13 | Actual 2012-13 | Sanc., 2012-13 | Actual 2012-13 |                    | Recurring      | Non-Recurring  | Recurring    | Non-Recurring | Recurring     | Non-Recurring |                          |       |
| Bus / Car Maintenance               | 120.00         | 117.27         | 0.00           |                |                    | 130.00         |                |              |               |               |               |                          |       |
| Telephone                           | 7.00           | 5.46           | 0.00           |                |                    | 6.00           |                |              |               |               |               |                          |       |
| Identity Card                       | 8.00           | 6.81           | 0.00           |                |                    | 8.00           |                |              |               |               |               |                          |       |
| Legal charges                       | 1.50           | 3.79           | 0.00           |                |                    | 5.00           |                |              |               |               |               |                          |       |
| Medical expenses / Mediclaim        | 4.00           | 3.47           | 0.00           |                |                    | 4.00           |                |              |               |               |               |                          |       |
| * Statutory meeting expenses        | 4.00           | 3.38           | 0.00           |                |                    | 5.00           |                |              |               |               |               |                          | 5.00  |
| *NBA /NAAC / Affiliation            | 70.00          | 15.78          | 0.00           |                |                    | 20.00          |                |              |               |               |               |                          | 20.00 |
| Magazine Fee / Publication expenses | 5.00           | 2.98           | 0.00           |                |                    | 3.00           |                |              |               |               |               |                          |       |
| Advertisement Charges               | 12.00          | 2.56           | 0.00           |                |                    | 12.00          |                |              |               |               |               |                          |       |
| Printing , Stationery & postage     | 20.00          | 20.16          | 0.00           |                |                    | 30.00          |                |              |               |               |               |                          |       |
| Rent Rate & Taxes                   | 20.00          | 15.61          | 0.00           |                |                    | 22.00          |                |              |               |               |               |                          |       |
| Autonomous examination activities   | 74.00          | 74.63          | 0.00           |                |                    | 110.00         | 6.10           |              |               |               |               |                          |       |
| Jubilee expenditure                 | 50.00          | 0.12           | 0.00           |                |                    | 50.00          |                |              |               |               | 81.00         |                          |       |
| TEQIP Endowment fund                |                |                |                |                |                    |                |                |              |               |               |               |                          |       |
| <b>GRAND TOTAL</b>                  | <b>4809.66</b> | <b>4415.32</b> | <b>1222.53</b> | <b>889.21</b>  | <b>258.14</b>      | <b>5143.28</b> | <b>2172.33</b> | <b>36.55</b> | <b>154.45</b> | <b>136.81</b> | <b>287.90</b> | <b>81.49</b>             |       |