

(Rs.in lakhs)

Particulars	INCOME		
	Proposal	Actuals	Proposal
	2013-14	2013-14	2014-15
Admission Fees	1.60	9.89	9.00
Alumini Association	0.00	3.30	3.00
Autonomous (exam & other fees)	103.00	166.24	150.00
Bus Pass fees	80.00	107.27	100.00
Electricity charges (Reimb from RVCE hostel, Bank, canteen etc)	50.00	49.14	50.00
Enhanced Academic Facilitation	0.00	32.99	30.00
Estate Income	3.00	0.43	1.00
Fines & Breakages	2.00	4.72	3.00
Graduation fees	0.00	14.61	14.00
Hand Book Fees	2.77	1.74	1.00
Identity Card fees	2.00	9.96	9.00
Interest on F.D / banks	100.00	226.89	200.00
Jubilee Fees	55.46	34.77	34.00
Laboratory Fees	13.86	28.48	28.00
Library & RR	1.39	22.06	22.00
Magazine Fee	1.39	2.85	2.00
Personality Development	0.00	15.51	15.00
Professional Society / Association	0.00	11.54	11.00
Project Work	0.00	15.84	15.00
Registration Fees	16.00	1.75	18.29
Rent, Canteen Furniture Hire	4.00	4.55	6.00
Sports Fee	2.77	14.62	14.00
Student Aid Fund	2.77	1.74	1.00

Particulars	INCOME		
	Proposal 2013-14	Actuals 2013-14	Proposal 2014-15
Terminal / Medical Exam Fee	1.11	1.68	1.00
Tuition Fee	4208.12	4180.50	4085.00
<b>TOTAL (RS.)</b>	<b>4651.24</b>	<b>4963.07</b>	<b>4822.29</b>

(Rs.in lakhs)

Anticipated Income								4822.29
	Commitment (2013-14)	Recurring			Nonrecurring			
		UG	PG	R&D	UG	PG	R&D	
Proposed Expenditure	396.25	4882.14	803.73	121.35	2,551.25	170.60	150.90	9076.22
<b>Deficit</b>								<b>-4253.93</b>
<b>Less: Anticipated TEQIP Grants</b>								<b>131.55</b>
<b>Deficit</b>								<b>-4122.38</b>
<b>Less: Building</b>								<b>2428.00</b>
<b>Net Deficit</b>								<b>-1694.38</b>

Approved in RVCE Finance Committee meeting dated 25.07.14

*Subramanyam*  
Member Secretary  
Finance Committee  
RVCE Bangalore

*[Signature]*  
PRINCIPAL  
RVCE, BANGALORE



Particulars	EXPENDITURE 2013-14				Borne by TEQIP Funds	PROPOSAL 2014-15						Anticipa ted TEQIP grants	Funded Projects 2013-14	
	Recurring		Non-Recurring			Commit ment 2013-14	UG		PG		R&D			
	Sanc.,	Actual	Sanc.,	Actual			Recurring	Non- Recurring	Recurring	Non- Recurring	Recurring			Non- Recurring
<b>DEPARTMENTAL BUDGET</b>														
Architecture	5.50	12.83	39.50	0.00										
Bio-Tech Engineering	6.50	4.40	11.84	0.65		7.64	8.00	4.00	4.00	6.00	3.00	6.00		9.67
Cheml Engineering	6.20	4.08	24.30	5.22		5.51	6.00	15.00	0.66	3.00	0.80	3.00		
Civil Engineering	6.70	6.30	81.96	14.37		36.87	10.00	17.00	3.80	15.00	1.00	10.00		13.00
Computer Science Engineering	5.05	1.47	82.40	24.22		24.88	20.00	20.00	1.26	14.00	0.27	1.40		
Electrical Engineering	3.25	1.83	38.27	9.93		4.51	8.25	9.00	0.64	12.00	0.45	10.00		
Electronics Engineering	14.90	0.80	92.92	24.39		49.22	20.00	20.00	4.61	18.00	1.20	6.00		100.00
Industrial Engineering & Mang.,	5.31	6.49	31.00	4.31		5.62	12.00	10.00	0.93	7.00	0.50	4.00		7.12
INST Engineering	5.40	0.82	55.98	17.89		24.51	7.00	12.00	0.15	8.60	0.25	5.00		8.09
Information Science Engineering	1.96	0.71	29.05	13.15			10.68	2.75	0.30	13.00	0.13	4.50		
Mech Engineering	39.00	6.07	110.00	63.00		79.20	24.00	27.00	3.00	13.00	5.00	5.00		135.46
Tele-com Engineering	3.20	1.14	48.03	15.12		18.86	10.00	18.00	1.00	18.00	0.75	7.00		
Physics	1.25	0.22	7.10	0.83		0.83	0.75	3.50	0.00	0.00	0.25	4.00		
Chemistry	4.50	2.84	14.00	1.66		4.64	4.50	8.00	0.00	0.00	1.00	4.00		
Maths	1.00	0.11	4.31	0.00			0.50	2.00	0.00	0.00	0.50	3.00	10.00	
Library	42.63	14.43	41.09	30.51		3.73	20.00	26.00	12.00	30.00	3.00	7.00		
MCA	6.30	1.05	13.20	0.61		0.00	0.00	0.00	12.52	10.00	3.25	6.00		
*Placement Activities	6.49	1.16	10.00	0.02		0.00	40.04	5.00	8.32	3.00	0.00	0.00	8.00	
Sports / NCC / NSS	15.00	27.30	7.78	3.04			27.00	15.00						
*Interdisciplinary Research & Development	20.00	1.07	85.00		42.53	100.25				50.00	65.00	63.70	300.00	
*Student Project Work	20.00	7.72	0.00	0.00	60.36		20.00						10.00	
* TA & Seminar / Symposium	20.00	4.45	0.00	0.00	73.79		30.00						34.85	

Support Document for 4.1.4 Particulars	EXPENDITURE 2013-14				Borne by TEQIP Funds	PROPOSAL 2014-15						Anticipated TEQIP grants	Funded 2013-14	
	Recurring		Non-Recurring			Commit ment 2013-14	UG		PG		R&D			
	Sanc.,	Actual	Sanc.,	Actual			Recurring	Non- Recurring	Recurring	Non- Recurring	Recurring			Non- Recurring
Students Cultural Activities.	7.00	5.84	1.00	0.00		10.00								
<b>ESTABLISHMENT &amp; ADMINISTRATIVE EXPENCES</b>														
Establishment Charges including incentive to staff	3600.00	3790.31	0.00	0.00		3300.00		650.00		50.00				
EDLI Charges	12.00	8.76	0.00	0.00		15.00								
Group Gratuity Scheme	300.00	200.00	0.00	0.00		300.00								
PF & ESI Management Contribution	70.00	57.36	0.00	0.00		100.00								
Uniform	2.00	1.22	0.00	0.00		2.00								
<b>INFRASTRUCTURE DEVELOPMENT &amp; AMC &amp; Services</b>														
AMC - College Level	50.00	66.71	0.00	0.00		40.00								
Auditorium	10.00	0.00	5.00	2.35		1.00	4.00							
Building / Estate / MSW	260.00	191.43	1940.99	867.57		17.00	242.00	2186.00						
Ele-Maint / Generator & sustainability initiatives	32.50	18.82	15.00	0.00		0.98	39.65	15.00						
Furniture	1.00	0.00	20.00	11.17		1.00		25.00						
Insurance (Asset / Student & Staff)	20.00	11.24	0.00	0.00			20.00							
Networking / Internet	17.00	16.41	57.00	43.79		9.00	12.00	95.00						
Website	2.00	1.00	0.00	0.00		2.00								
HT Power Charges	150.00	129.12	0.00	0.00			41.01							
Security Charges	52.00	48.14	0.00	0.00			55.00							
<b>OFFICE EXPENSES</b>														
Audit Fees	5.00	3.44	0.00	0.00		5.00								
Bus / Car Maintenance	130.00	138.72	0.00	10.64		150.00								
Telephone	6.00	5.23	0.00	0.00		6.50	0.00							
Identity Card	8.00	6.22	0.00	0.00		8.00								
Legal charges	5.00	2.42	0.00	0.00		5.00								
Medical expenses / Mediclaim	4.00	7.19	0.00	0.00		4.00								
* Statutory meeting expenses	5.00	1.09	0.00	0.00	5.05	5.00						5.00		
*NBA / NAAC / Affiliation	20.00	14.62	0.00	0.00	26.44	20.00								



Particulars	EXPENDITURE 2013-14				Borne by TEQIP Funds	PROPOSAL 2014-15								Anticipated TEQIP grants 2014-15	Funded Projects 2013-14
	Recurring		Non-Recurring			Commit ment 2013-14	UG		PG		R&D				
	Sanc.,	Actual	Sanc.,	Actual			Recurring	Non- Recurring	Recurring	Non- Recurring	Recurring	Non- Recurring			
Magazine Fee / Publication expenses	3.00	2.82	0.00	0.00		3.00									
Advertisement Charges	12.00	28.73	0.00	0.00		20.00									
Printing , Stationery & postage	30.00	17.27	0.00	0.00		20.00									
Rent Rate & Taxes	22.00	10.29	0.00	0.00		15.00									
Autonomous examination activities	110.00	88.46	6.10	0.00		122.26	12.00								
Jubilee expenditure	50.00	21.47	0.00	0.00		30.00									
Graduation fees	0.00	11.80	0.00	0.00		12.00									
TEQIP Endowment fund	81.00	0.00	0.00	0.00					101						
<b>GRAND TOTAL</b>	<b>5316.64</b>	<b>5013.42</b>	<b>2872.82</b>	<b>1164.44</b>	<b>208.17</b>	<b>396.25</b>	<b>4882.14</b>	<b>2551.25</b>	<b>803.73</b>	<b>170.60</b>	<b>121.35</b>	<b>150.90</b>	<b>131.55</b>	<b>573.34</b>	

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