

Particulars	INCOME		
	Proposal	Actuals	Proposal (I)
	2015-16	2015-16	2016-17
Interest on F.D / banks	200.00	117.06	150.00
Rent - Staff Quarters	-	1.19	1.20
Institutional Overhead	-	10.91	5.00
<b>TOTAL (RS.)</b>	<b>5696.65</b>	<b>5721.53</b>	<b>6922.20</b>

(Rs.in lakhs)

Anticipated Income								(I)	6922.20
	Commitment (2015-16) (1)	Recurring			Nonrecurring				
		UG (A)	PG (B)	R&D (C)	UG (D)	PG (E)	R&D (F)		
Budgeted Expenditure	239.97	6150.97	1013.26	199.90	1072.86	181.35	136.56		
<b>Total Expenditure (II) - (1+A+B+C+D+E+F)</b>									<b>8994.87</b>
<b>Deficit (III) - (I - II)</b>									<b>-2072.67</b>
<b>Less: Anticipated TEQIP Grants (G)</b>									<b>198.19</b>
<b>Deficit (III - G)</b>									<b>-1874.48</b>
<b>Less: Building</b>									<b>589.00</b>
<b>Net Deficit</b>									<b>-1285.48</b>

Approved in RVCE Finance Committee meeting dated 14.06.16

*[Signature]*  
22/6/16

Member Secretary  
Finance Committee  
RVCE Bangalore

*[Signature]*  
22/6/16

**PRINCIPAL**  
RV College of Engineering  
Bangalore - 560 059

## Rashtreeya Sikshana Samithi Trust

## PROPOSED BUDGET FOR THE FINANCIAL YEAR 2016-17

(Rs.in lakhs)

Particulars	INCOME		
	Proposal	Actuals	Proposal (I)
	2015-16	2015-16	2016-17
Admission Fees	15.00	16.29	30.00
Alumni	16.75	16.29	0.00
Cultural & Extra Curricular Activity	22.50	24.44	116.00
Enhanced Academic Facilitation	77.00	84.33	250.00
Graduation fees	14.00	14.62	15.00
Hand Book Fees	1.75	1.80	0.00
Identity / Smart Card fees	15.70	18.24	25.50
Jubilee Fees	35.00	36.07	0.00
Advanced Research & Joint Industry labs	40.00	51.90	130.00
Library & RR	40.00	49.87	203.00
Magazine Fee	7.50	9.05	58.00
Personality Development	41.00	45.76	87.00
Professional Society / Association	22.50	24.43	116.00
Innovative / Mini Projects / Competitions	35.00	32.58	145.00
Sports Fee	24.25	27.12	101.50
Terminal / Medical Exam Fee	8.20	8.86	29.00
Fines & Breakages	3.50	3.92	3.00
Tuition Fee	4646.00	4651.27	5020.00
Autonomous (Exam & other)	280.00	304.47	290.00
Bus Pass Fees	80.00	91.77	80.00
Registration Fees	15.00	22.77	15.00
Electricity Charges (Reimb from RVCE hostel, Bank, canteen etc)	50.00	55.69	50.00
Estate Income	6.00	0.83	2.00

**R.V.COLLEGE OF ENGINEERING, BENGALURU-560059.**  
**PROPOSED BUDGET FOR THE FINANCIAL YEAR 2016-17**

(Rs.in lakhs)

Particulars	EXPENDITURE 2015-16				Borne by TEQIP Funds	PROPOSAL 2016-17						Anticipa ted TEQIP grants (G)	
	Sacntioned Budget			Actual Expn.,		Commit ment 2015-16 (1)	UG		PG		R&D		
	Recurring	Non Recurring	Total				Recurring (A)	Non- Recurring (D)	Recurring (B)	Non- Recurring (E)	Recurring (C)		Non- Recurring (F)
<b>DEPARTMENTAL BUDGET</b>													
Architecture (Higher semesters)	20.00	2.00	22.00	10.26	-	-	10.00	0.00	0.00	0.00	0.00	0.00	-
Biotechnology	15.00	24.68	39.68	27.27	-	15.27	8.90	4.60	11.20	13.70	3.00	3.60	-
Chemical Engineering	17.51	35.96	53.47	32.08	-	-	17.35	2.20	0.86	2.00	0.90	2.00	-
Civil Engineering	22.27	71.59	93.86	60.25	-	36.92	17.42	18.90	9.41	17.55	3.42	1.52	-
Computer Science & Engineering	25.00	78.00	103.00	80.19	-	17.67	16.29	23.69	6.31	11.90	2.08	3.77	-
Electrical & Electronics Engineering	9.50	46.79	56.29	27.04	-	27.74	8.91	9.86	3.18	7.00	0.60	5.40	-
Electronics & Communication Engineering	38.00	51.68	89.68	51.73	-	21.43	20.25	12.20	5.17	16.50	6.58	10.00	-
Humanities Social Sciences	0.50	1.50	2.00	0.58	-	-	1.00	2.00	0.00	0.00	0.00	0.00	-
Industrial Engineering & Management	14.35	32.36	46.71	36.76	-	1.00	10.81	7.47	1.68	0.60	0.00	2.77	0.00
Electronics & Instrumentation Engineering	8.63	33.70	42.33	42.53	-	2.43	8.27	22.50	1.40	5.50	1.05	2.00	-
Information Science & Engineering	12.00	29.00	41.00	26.41	-	13.00	15.56	3.82	1.40	15.00	0.62	4.00	-
Mechanical Engineering	45.50	120.00	165.50	90.13	-	10.00	21.50	23.71	7.50	40.00	7.00	0.00	0.00
Aerospace Engineering	1.00	32.00	33.00	3	-	36.96	2.05	100.00	0.00	0.00	0.00	0.00	-
Telecommunication Engineering	22.55	95.32	117.87	77.57	-	21.49	13.70	9.50	1.15	12.80	0.95	3.00	-
Physics	1.50	9.50	11.00	1.24	-	0.32	1.50	10.81	0.00	0.00	0.80	1.40	-
Chemistry	6.00	5.00	11.00	8.21	-	-	4.40	6.10	0.00	0.00	2.00	0.00	-
Maths	3.20	2.80	6.00	5.64	-	-	4.70	0.00	0.00	0.00	0.40	2.10	-
*Library & Information centre	40.00	40.00	80.00	55.80	0.00	-	20.00	20.00	15.00	15.00	5.00	5.00	20.00
Master of Computer Application	16.00	21.00	37.00	21.16	-	9.48	0.00	0.00	9.00	13.80	0.50	0.00	-
*Placement Activities	40.00	10.00	50.00	63.76	2.62	-	20.00	20.00	20.00	0.00	0.00	0.00	7.43
Sports / NCC / NSS	30.00	10.00	40.00	26.13	-	-	30.00	5.50	10.00	0.00	0.00	0.00	-

Particulars	EXPENDITURE 2015-16				Borne by TEQIP Funds	PROPOSAL 2016-17						Anticipated TEQIP grants (G)	
	Sanctioned Budget			Actual Expn.,		Commitment 2015-16 (1)	UG		PG		R&D		
	Recurring	Non Recurring	Total				Recurring (A)	Non-Recurring (D)	Recurring (B)	Non-Recurring (E)	Recurring (C)		Non-Recurring (F)
*Interdisciplinary Research & Development	25.00	105.00	130.00	134.00	48.70	-	0.00	0.00	0.00	0.00	60.00	90.00	115.00
*Student Innovative projects	30.00	-	30.00	24.09	0.00	-	25.00	0.00	5.00	0.00	0.00	0.00	5.00
* TA & Seminar/Symposium	30.00	-	30.00	18.49	24.40	-	50.00	0.00	5.00	0.00	5.00	0.00	47.00
Students Cultural Activities.	30.00	-	30.00	20.76	-	-	3.00	0.00	0.00	0.00	0.00	0.00	-
<b>ESTABLISHMENT &amp; ADMINISTRATIVE EXPENCES</b>													
Establishment Charges including incentive to staff	5000.00	-	5000.00	4311.85	-	-	4000.00	0.00	900.00	0.00	100.00	0.00	-
EDLI Charges	6.00	-	6.00	6.05	-	-	10.00	0.00	0.00	0.00	0.00	0.00	-
Group Gratuity Scheme	300.00	-	300.00	300.00	-	-	300.00	0.00	0.00	0.00	0.00	0.00	-
PF & ESI Management Contribution	150.00	-	150.00	143.38	-	-	150.00	0.00	0.00	0.00	0.00	0.00	-
Uniform	2.00	-	2.00	2.08	-	-	3.50	0.00	0.00	0.00	0.00	0.00	-
<b>INFRASTRUCTURE DEVELOPMENT &amp; AMC &amp; Services</b>													
AMC - College Level	30.00	0.00	30.00	39.49	-	-	10.00	0.00	0.00	0.00	0.00	0.00	-
Auditorium	1.00	4.00	5.00	0.00	-	-	1.00	2.00	0.00	0.00	0.00	0.00	-
Building / Estate/MSW	346.33	2295.59	2641.92	413.22	-	-	611.64	589.00	0.00	0.00	0.00	0.00	-
Ele-Maint / Generator & sustainability initiatives	30.00	10.00	40.00	18.45	-	26.26	35.75	0.00	0.00	0.00	0.00	0.00	-
Furniture	10.00	90.00	100.00	85.64	-	-	5.00	30.00	0.00	10.00	0.00	0.00	-
Insurance (Asset / Student & Staff)	20.00	-	20.00	14.09	-	-	20.00	0.00	0.00	0.00	0.00	0.00	-
Networking / Internet	15.00	85.00	100.00	20.41	-	-	31.47	110.00	0.00	0.00	0.00	0.00	-
Website	20	0.00	20.00	0.39	-	-	5.00	0.00	0.00	0.00	0.00	0.00	-
HT Power Charges	40.00	-	40.00	7.26	-	-	20.00	0.00	0.00	0.00	0.00	0.00	-
Security Charges	65.00	-	65.00	62.69	-	-	60.00	30.00	0.00	0.00	0.00	0.00	-
<b>OFFICE EXPENSES</b>													
Audit Fees	3.00	-	3.00	5.93	-	-	7.00	0.00	0.00	0.00	0.00	0.00	-
Bus / Car Maintenance	150.00	-	150.00	134.00	-	-	150.00	0.00	0.00	0.00	0.00	0.00	-
Telephone	7.00	-	7.00	5.09	-	-	6.00	0.00	0.00	0.00	0.00	0.00	-
Identity Card	8.00	-	8.00	0.05	-	-	1.00	0.00	0.00	0.00	0.00	0.00	-
Legal charges	2.00	-	2.00	1.11	-	-	2.00	0.00	0.00	0.00	0.00	0.00	-

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	Sacntioned Budget			Actual Expn.,		Commit ment 2015-16 (1)	UG		PG		R&D		
	Recurring	Non Recurring	Total				Recurring (A)	Non- Recurring (D)	Recurring (B)	Non- Recurring (E)	Recurring (C)		Non- Recurring (F)
Health centre	10.00	-	10.00	0.42	-	-	1.00	0.00	0.00	0.00	0.00	0.00	-
* Statutory meeting expenses	10.00	-	10.00	4.25	0.15	-	10.00	0.00	0.00	0.00	0.00	0.00	3.76
*NBA /NAAC / Affiliation	30.00	-	30.00	20.50	-	-	50.00	0.00	0.00	0.00	0.00	0.00	0.00
Magazine Fee / Publication expenses	5.00	-	5.00	0.00	-	-	5.00	0.00	0.00	0.00	0.00	0.00	-
Advertisement Charges	10.00	-	10.00	4.04	-	-	10.00	0.00	0.00	0.00	0.00	0.00	-
Printing , Stationery & postage	20.00	-	20.00	6.66	-	-	10.00	0.00	0.00	0.00	0.00	0.00	-
Rent Rate & Taxes	18.00	-	18.00	41.49	-	-	25.00	0.00	0.00	0.00	0.00	0.00	-
Autonomous examination activities	100.00	27.00	127.00	91.41	-	-	115.00	9.00	0.00	0.00	0.00	0.00	-
Jubilee expenditure	10.00	-	10.00	0.00	-	-	0.00	0.00	0.00	0.00	0.00	0.00	-
Graduation fees	15.00	-	15.00	14.90	-	-	15.00	0.00	0.00	0.00	0.00	0.00	-
TEQIP Endowment fund	0.00	-	0.00	114.00	-	-	125.00	0.00	0.00	0.00	0.00	0.00	0.00
Others (Administrative office exp, Refreshment, Other equipments)	10.00	20.00	30.00	39.47	9.21	-	25.00	0.00	0.00	0.00	0.00	0.00	-
<b>GRAND TOTAL</b>	<b>6946.84</b>	<b>3389.47</b>	<b>10336.31</b>	<b>6853.68</b>	<b>85.08</b>	<b>239.97</b>	<b>6150.97</b>	<b>1072.86</b>	<b>1013.26</b>	<b>181.35</b>	<b>199.90</b>	<b>136.56</b>	<b>198.19</b>

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

*Jy. 17/16*

*P. K. Manoj*  
17/16