



SRES's
SHREE RAMCHANDRA COLLEGE OF ENGINEERING
Lonikand, Pune – 412216

- 4.1.4 Average percentage of expenditure, excluding salary for infrastructure augmentation during last five years.**
- 4.4.1 Average percentage of expenditure incurred on maintenance of infrastructure (physical and academic support facilities) excluding salary component during the last five years.**

For clause 4.1.4 and 4.4.1, expenditure distributed/considered are as below:

- **Expenditure for infrastructure augmentation includes:**
Office Expenses, Professional/Audit Expenses, Garden maintenance Expenses, House Keeping Expenses, Water expenses, Security Expenses, Depreciation.
- **Expenditure on maintenance of academic facilities includes (excluding salary for human resources) :**
Affiliation Fee, Bank Charges, Advertisement expenses, Consumable, Seminar and workshop, Visiting faculty remuneration/expenses, NAAC expenses, Internet Expenses, Staff Welfare Expenses, Student welfare Expenses, Admission regularity fee, Fee regularity expense, Telephone Expense, Telegram and Postage Expenses, Research & development expenses, Journals & periodicals, Membership expenses, E-journal, Training & Placement, Student cultural activity, Industrial visit expenses, Sport expenses, Insurance expenses, fee concession.
- **Expenditure on maintenance of physical facilities includes (excluding salary for human resources) :**
Power and fuel, Printing and stationary, Conveyance and travelling, Repair and Maintenance.

Mr. Anil Jamdade
Finance Officer

Finance & A/c Officer
Shree Ramchandra College of Engineering
Lonikand Pune



Prof. Dr. A.D. Desai
Principal



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Sr. no	Item	A.Y.2016-17 Expenditure of maintenance of Academic facilities	A.Y.2017-18 Expenditure of maintenance of Academic facilities	A.Y.2018-19 Expenditure of maintenance of Academic facilities	A.Y.2019-20 Expenditure of maintenance of Academic facilities	A.Y.2020-21 Expenditure of maintenance of Academic facilities
1	Affiliation Fee	388900	536400	201900	403900	147400
2	Bank Charges	7874.32	46224.95	19786.4	16391.48	14095.54
3	Advertisement expenses	765860	2056915	526397	539118	20601
4	Consumable	499719	163328	756643	405645	383958
5	Seminar and workshop	1208256	208483	252611	120099	26761
6	Visiting faculty Exp.	721375	123200	87600	136465	351095
7	NAAC expenses	0	614900	0	0	0
8	Internet Expenses	1098238	783490	1086099	755200	603275
9	Staff Welfare Expenses	676950	19525	15154	10704	80925
10	Student welfare Expenses	495298	124335	881999	30995	1381
11	Admission regularity fee	288000	85600	108140	0	0
12	Fee regularity expense	255822	94431	0	0	0
13	Telephone Expense	248364	18056	126730	3823	4237
14	Telegram and Postage Expenses	395173	3291	0	2477	3111
15	Research & development expenses	486770	194051	0	0	0
16	Journals & periodicals	457133	28781	103523	12756	0
17	Membership expenses	294109	0	0	13570	0
18	E-journal	818423	135500	19470	0	0
19	Training & Placement	669003	90000	138000	207842	0
20	Student cultural activity	530863	532762	171955	103720	0
21	Industrial visit expenses	378982	0	0	2384	0
22	Sport expenses	421473	28345	263319	37850	0
23	Insurance expenses	219034	0	728690	223518	0
24	fee concession	0	0	0	493900	836580
	Total Expense	11325619.32	5887617.95	5488016.4	3520357.48	2473419.54

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Sr. no	Item	A.Y.2016-17 Expenditure of maintenance of Physical facilities	A.Y.2017-18 Expenditure of maintenance of Physical facilities	A.Y.2018-19 Expenditure of maintenance of Physical facilities	A.Y.2019-20 Expenditure of maintenance of Physical facilities	A.Y.2020-21 Expenditure of maintenance of Physical facilities
1	Power and fuel	2768839	2405071	5023559	1913752	540027
2	Printing and stationary	603248	860249	433967	148582	80281
3	Repair and Maintenance	440420	356849	1323439	535049	493977
4	Conveyance and travelling	476432	54732	41872	44439	23414
		4288939	3676901	6822837	2641822	1137699
Sr. no	Item	A.Y.2016-17 Expenditure for Infrastructure Augmentation	A.Y.2017-18 Expenditure for Infrastructure Augmentation	A.Y.2018-19 Expenditure for Infrastructure Augmentation	A.Y.2019-20 Expenditure for Infrastructure Augmentation	A.Y.2020-21 Expenditure for Infrastructure Augmentation
1	Office Expenses	366118	272563.54	201449	16940	160932
2	Professional/Audit Expenses	72000	213600	344840	72000	265970
3	Garden maintenance Expenses	252041	0	27000	61625	25000
4	House Keeping Expenses	223809	20223	0	1456373	888667
5	Water expenses	322910	0	150632	0	0
6	Medical Expense	75009	0	0		860
7	Security Expenses	1211531	0	41942	257004	294839
8	Depreciation	3496711	2753361	2228497	4200406	2839143
		6020129	3259747.54	2994360	6064348	4475411

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Summary

Sr. no	Item	A.Y.2016-17 Total expenditure excluding salary	A.Y.2017-18 Total expenditure excluding salary	A.Y.2018-19 Total expenditure excluding salary	A.Y.2019-20 Total expenditure excluding salary	A.Y.2020-21 Total expenditure excluding salary
1	Expenditure for Infrastructure Augmentation	6020129	3259747.54	2994360	6064348	4475411
2	Expenditure of maintenance of Physical facilities	4288939	3676901	6822837	2641822	1137699
3	Expenditure of maintenance of Academic facilities	11325619.32	5887617.95	5488016.4	3520357.48	2473419.54
		21634687.32	12824266.49	15305213.4	12226527.48	8086529.54


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4.1.4 Average percentage of expenditure, excluding salary for infrastructure augmentation during last five years (INR in Lakhs) (10) & 4.4.1 Average percentage of expenditure incurred on maintenance of infrastructure (physical and academic support facilities) excluding salary component during the last five years (INR in lakhs) (10)

Year	Budget allocated for infrastructure augmentation (INR in Lakh)	Expenditure for infrastructure augmentation (INR in Lakh)	Total expenditure excluding Salary (INR in Lakh)	Expenditure on maintenance of academic facilities (excluding salary for human resources) (INR in Lakh)	Expenditure on maintenance of physical facilities (excluding salary for human resources)
2020-21	49.23	44.75	80.86	24.73	11.37
2019-20	66.75	60.64	122.26	35.20	26.42
2018-19	33	29.94	153.05	54.88	68.23
2017-18	36	32.60	128.24	58.87	36.77
2016-17	68	60.20	216.34	113.25	42.89

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4.1.4: Average percentage of expenditure, excluding salary for infrastructure augmentation during last five years (INR in Lakhs) total expenditure excluding salary during the last five year.

4.1.4.1: Expenditure for infrastructure augmentation, excluding salary year-wise during last five years (INR in lakhs)


Academic year	Expenditure for Infrastructure Augmentation	Total expenditure excluding salary
20-21	44.75	80.86
19-20	60.64	122.26
18-19	29.94	153.05
17-18	32.60	128.24
16-17	60.20	216.34
Total	228.13	700.75

Formula = $\frac{\text{total expenditure incurred on maintainance of infractructure excluding salary during the last five year}}{\text{total expenditure excluding salary during the last five year}}$

$$= \frac{228.13}{700.75} \times 100$$
$$= 32.55 \%$$


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