

FEES REGULATING AUTHORITY - 2021-22, Mumbai

305, Govt. Polytechnic Building, Ali Yawar Jung Marg, Bandra (E), Mumbai - 400 051 (M.S.), INDIA

Online Fee Approval Proposal for Academic Year 2021-22

Name of the College /Institute	MBBS0008 - M.I.M.S.R. Medical College, Latur
Address	Vishwanathpuram, Ambajogai Road, Latur

To,
The Hon'ble Chairman,
 Fees Regulating Authority,
 Maharashtra State,
 Mumbai - 400 051

Income Details

			Segmental bifurcation of Income					
Sr. No	Income Head	Total Income	MBBS	MDMS	Non FRA	Hostel	Hospital	Trust
1	BREAKAGE FEE	90954	90954	0	0	0	0	0
2	TUITION FEES	450607199	381294833	69083876	228490	0	0	0
3	REPEATER FEE	320250	320250	0	0	0	0	0
4	DEVELOPMENT FEES	44709791	37488667	7221124	0	0	0	0
5	ADMISSION / APPLICATION FORM FEES	330963	291963	39000	0	0	0	0
6	ADMISSION CANCELLATION CHARGES	125846	125846	0	0	0	0	0
7	BONAFIDE FEE	71500	60000	11500	0	0	0	0
8	STATIONERY CHARGES	415665	400000	15665	0	0	0	0
9	DICIPLINE / FINE	609160	609160	0	0	0	0	0
10	BANK INTEREST	65835	65835	0	0	0	0	0
11	LEAVING CERTIFICATE FEE	56000	50000	6000	0	0	0	0
12	INTEREST ON FDR	44113	44113	0	0	0	0	0
13	OTHER RECEIPT	35797	35797	0	0	0	0	0
Total Income		497483073	420877418	76377165	228490	0	0	0

Income Conversion Details

			Segmental bifurcation of Income Conversion					
Sr. No	Income Head	Total Income	MBBS	MDMS	Non FRA	Hostel	Hospital	Trust
1	ALL RECEIPTS OTHER THAN ABOVE UNDER WHATSOEVER HEA	35797	Total 35797 Deductible 35797	Total 0 Deductible 0	0	0	0	0
2	DISCIPLINE FINE/FEE	609160	Total 609160 Deductible 609160	Total 0 Deductible 0	0	0	0	0
3	STATIONARY CHARGES COLLECTED	415665	Total 400000 Deductible 400000	Total 15665 Deductible 15665	0	0	0	0
4	INTEREST ON FDR	44113	Total 44113 Deductible 44113	Total 0 Deductible 0	0	0	0	0
5	L.C. (LEAVING CERTIFICATE) FEES INCOME	56000	Total 50000 Deductible 50000	Total 6000 Deductible 6000	0	0	0	0
6	BANK INTEREST INCOME	65835	Total 65835 Deductible 65835	Total 0 Deductible 0	0	0	0	0
7	BONAFIDE CERTIFICATE FEES	71500	Total 60000 Deductible 60000	Total 11500 Deductible 11500	0	0	0	0
8	BREAKAGE FEES	90954	Total 90954 Deductible 0	Total 0 Deductible 0	0	0	0	0
9	ADMISSION / APPLICATION FORM FEES	330963	Total 291963 Deductible 0	Total 39000 Deductible 0	0	0	0	0

10	FINE AND PENALTIES	320250	Total 320250 Deductible 320250	Total 0 Deductible 0	0	0	0	0
11	ADMISSION CANCELLATION FEES	125846	Total 125846 Deductible 0	Total 0 Deductible 0	0	0	0	0
12	TUITION FEES	450607199	Total 381294833 Deductible 0	Total 69083876 Deductible 0	228490	0	0	0
13	DEVELOPMENT FEES	44709791	Total 37488667 Deductible 0	Total 7221124 Deductible 0	0	0	0	0
Total Income		497483073	420877418	76377165	228490	0	0	0
Total Deductible Income		1618320	1585155	33165				

Expenses Details								
			Segmental bifurcation of Expense					
Sr. No	Expense Head	Total Expense	MBBS	MDMS	Non FRA	Hostel	Hospital	Trust
1	SECURITY SERVICES	3487976	3139178	348798	0	0	0	0
2	SALARY NON TEACHING	140363917	126327525	14036392	0	0	0	0
3	SALARY TEACHING STAFF	208406824	187566142	20840682	0	0	0	0
4	SALARY VISITING STAFF	434000	390600	43400	0	0	0	0
5	GRATUITY	24848114	22363303	2484811	0	0	0	0
6	EPF EMPLOYER SHARE	11745553	10570998	1174555	0	0	0	0
7	HONARARIUM	155000	139500	15500	0	0	0	0
8	ADVERTISEMENT EXP.	306781	276103	30678	0	0	0	0
9	BANK COMMISSION	1221913	1099722	122191	0	0	0	0
10	CAMPUS MAINTENANCE	2655326	2389793	265533	0	0	0	0
11	CHEMICAL & GLASSWARE	7929285	7136357	792928	0	0	0	0
12	CONSULTANCY CHARGES	700000	630000	70000	0	0	0	0
13	CONSUMABLE GOODS	198869	178982	19887	0	0	0	0
14	CONVEYANCE & TRAVELLING	741651	667486	74165	0	0	0	0
15	ELECTRICITY BILL	10650667	9585600	1065067	0	0	0	0
16	FRA PROCESSING FEE	50767	45690	5077	0	0	0	0
17	BANK INTEREST	21756224	19580602	2175622	0	0	0	0
18	INTERNET EXP	130247	117222	13025	0	0	0	0
19	JOURNALS & PERIODICALS	8702317	7832085	870232	0	0	0	0
20	LEGAL EXP	284000	255600	28400	0	0	0	0
21	PRINTING & STATIONERY	2377868	2140081	237787	0	0	0	0
22	REPAIRS & MAINTENANCE BUILDINGS	2529705	2276734	252971	0	0	0	0
23	REPAIR & MAINTENRANCE (EQUIPMENT, COMPUTER, FU	681179	613061	68118	0	0	0	0
24	SPORTS & GYMKHANA	68212	61391	6821	0	0	0	0
25	STAFF WELFARE	736530	662877	73653	0	0	0	0
26	STUDENT ACTIVITIES	2806395	2525756	280639	0	0	0	0
27	TELEPHONE BILL	231727	208554	23173	0	0	0	0
28	WATER CHARGES	3034061	2730655	303406	0	0	0	0
29	WORKSHOP & CONFERENCE STUDENTS	1639066	1475159	163907	0	0	0	0
30	VEHICLE MAINTENANCE	2348618	2113756	234862	0	0	0	0
31	AFFILIATION / INSPECTION FEE	7853000	1785000	6068000	0	0	0	0
32	ARA PROCESSING FEES	78057	70251	7806	0	0	0	0
33	EXPENSES RELATED TO STUDENTS	3580196	3222176	358020	0	0	0	0
34	GATHERING EXP.	1486408	1337767	148641	0	0	0	0
35	OTHER OFFICE EXP	1902114	1711903	190211	0	0	0	0
36	CONSULTANCY CHARGES	45798	41218	4580	0	0	0	0
37	POSTAGE & STAMPS	48154	43339	4815	0	0	0	0
38	HOUSEKEEPING EXP	5420404	4878364	542040	0	0	0	0
Total Expenses		481636923	428190530	53446393	0	0	0	0

Expenses Conversion Details

Main Head	Sub Head	Total Expenses	Segmental bifurcation of Expenses					
			MBBS	MDMS	Non FRA Courses	Hostel	Hospital	Trust
Salary - Teaching	Pay	208406824	Total 187566142 Paid 154464487 Provision for Unpaid 33101655 Claimed 187566142	Total 20840682 Paid 17162721 Provision for Unpaid 3677961 Claimed 20840682	0	0	0	0
Salary - Non Teaching	Pay	140363917	Total 126327525 Paid 105309192 Provision for Unpaid 21018334 Claimed 126327525	Total 14036392 Paid 11701021 Provision for Unpaid 2335370 Claimed 14036392	0	0	0	0
Salary - Non Teaching	Colleges Contribution to PF	10783407	Total 9705066 Paid 9705066 Provision for Unpaid 0 Claimed 9705066	Total 1078341 Paid 1078341 Provision for Unpaid 0 Claimed 1078341	0	0	0	0
Salary - Non Teaching	Admin Charges PF	962146	Total 865931 Paid 865932 Provision for Unpaid 0 Claimed 865931	Total 96215 Paid 96214 Provision for Unpaid 0 Claimed 96215	0	0	0	0
Salary - Non Teaching	Gratuity provision	24848114	Total 22363303 Paid 0 Provision for Unpaid 22363303 Claimed 22363303	Total 2484811 Paid 0 Provision for Unpaid 2484811 Claimed 2484811	0	0	0	0
Remuneration / Professional Charges to Visiting Faculties	Remuneration / Professional Charges to Visiting Faculties	855000	Total 769500 Claimed 769500	Total 85500 Claimed 85500	0	0	0	0
Remuneration / Professional Charges to Visiting Faculties	Guest lecture	434000	Total 390600 Claimed 390600	Total 43400 Claimed 43400	0	0	0	0
Affiliation / Inspection	Affiliation Fee	7853000	Total 1785000 Claimed 1785000	Total 6068000 Claimed 6068000	0	0	0	0
Repairs and Maintenance	Maintenance - College Building	2529705	Total 2276735 Claimed 2276735	Total 252971 Claimed 252971	0	0	0	0
Repairs and Maintenance	Furniture, Equipments, Vehicle, Computers etc Maintenance	1864769	Total 1678291 Claimed 1678291	Total 186477 Claimed 186477	0	0	0	0
Repairs and Maintenance	Transport Vehicles bus specifically for college use provided by free of cost to students/ staff	1165028	Total 1048525 Claimed 1048525	Total 116503 Claimed 116503	0	0	0	0
Fee Regulating Authority fees	Fee Regulating Authority Processing fees / Review	50767	Total 45690 Claimed 45690	Total 5077 Claimed 5077	0	0	0	0
Admissions Regulating Authority	Admissions Regulating Authority Fee	78057	Total 70251 Claimed 70251	Total 7806 Claimed 7806	0	0	0	0
Advertisement	Advertisement for Admissions (Cost of 3 advertisements each in 2 newspapers in a year)	306781	Total 276103	Total 30678	0	0	0	0

			Claimed 276103	Claimed 30678				
Social Gathering / Functions Expenses/Welfare	Students Gathering Expenses	1486408	Total 1337767 Claimed 1337767	Total 148641 Claimed 148641	0	0	0	0
Social Gathering / Functions Expenses/Welfare	Student sports activities & gymkhana expenses	68212	Total 61391 Claimed 61391	Total 6821 Claimed 6821	0	0	0	0
Social Gathering / Functions Expenses/Welfare	Other student welfare	2806395	Total 2525755 Claimed 2525755	Total 280639 Claimed 280639	0	0	0	0
Social Gathering / Functions Expenses/Welfare	Training & placement expenses	736530	Total 662877 Claimed 662877	Total 73653 Claimed 73653	0	0	0	0
Bank Interest / Commission / Charges	Bank Charges	1152270	Total 1037043 Claimed 1037043	Total 115227 Claimed 115227	0	0	0	0
Bank Interest / Commission / Charges	Bank Interest	21756224	Total 19580602 Claimed 19580602	Total 2175622 Claimed 2175622	0	0	0	0
Bank Interest / Commission / Charges	Bank Commission	69643	Total 62679 Claimed 62679	Total 6964 Claimed 6964	0	0	0	0
Conference and Seminar	Conferences Seminar - Faculties	1902114	Total 1711903 Claimed 1711903	Total 190211 Claimed 190211	0	0	0	0
Conference and Seminar	Conferences Seminar - Student	1639066	Total 1475159 Claimed 1475159	Total 163907 Claimed 163907	0	0	0	0
Professional Charges	Consultancy Fees - Legal	284000	Total 255600 Claimed 255600	Total 28400 Claimed 28400	0	0	0	0
Professional Charges	Professional Fees - Others	45798	Total 41218 Claimed 41218	Total 4580 Claimed 4580	0	0	0	0
Meeting Fees and Expenses	Conveyance, Travelling, etc. for official purposes to faculty & staff	741651	Total 667486 Claimed 667486	Total 74165 Claimed 74165	0	0	0	0
Communication Expenses	Internet Charges	130247	Total 117222 Claimed 117222	Total 13025 Claimed 13025	0	0	0	0
Communication Expenses	Telephone, Fax Charges	231727	Total 208554 Claimed 208554	Total 23173 Claimed 23173	0	0	0	0
Communication Expenses	Postage charges	48154	Total 43339 Claimed 43339	Total 4815 Claimed 4815	0	0	0	0
Printing and Stationery	Exam papers and form printing	690461	Total 621415 Claimed 621415	Total 69046 Claimed 69046	0	0	0	0
Printing and Stationery	Other stationary	1687407	Total 1518666 Claimed 1518666	Total 168741 Claimed 168741	0	0	0	0
Establishment Expenses	Electricity	10650667	Total 9585600 Claimed 9585600	Total 1065067 Claimed 1065067	0	0	0	0
Establishment Expenses	Water	3034061	Total 2730655 Claimed 2730655	Total 303406 Claimed 303406	0	0	0	0
Establishment Expenses	Cleaning	5420404	Total 4878364 Claimed 4878364	Total 542040 Claimed 542040	0	0	0	0

Establishment Expenses	Gardening	2655326	Total 2389793 Claimed 2389793	Total 265533 Claimed 265533	0	0	0	0
Establishment Expenses	Security, Watchman agency etc	3487976	Total 3139178 Claimed 3139178	Total 348798 Claimed 348798	0	0	0	0
Laboratory Material and Other Consumable for College	Laboratory Material	3326990	Total 2994291 Claimed 2994291	Total 332699 Claimed 332699	0	0	0	0
Laboratory Material and Other Consumable for College	Demonstration Material	198869	Total 178982 Claimed 178982	Total 19887 Claimed 19887	0	0	0	0
Laboratory Material and Other Consumable for College	Consumables, Chemicals etc.	4602295	Total 4142066 Claimed 4142066	Total 460230 Claimed 460230	0	0	0	0
Other Expenses	Expenses related to Students	3580196	Total 3222176 Claimed 3222176	Total 358020 Claimed 358020	0	0	0	0
Magazine, Journals, periodicals etc subscription	Magazine, Journals, periodicals etc subscription	8702317	Total 7832087 Claimed 7832087	Total 870230 Claimed 870230	0	0	0	0
Total Expenses		481636923	428190530	53446393	0	0	0	0
Total Claimed Expenses			428190530	53446393				

Allowability of Hospital Expenses	
Hospital Year of Establishment	1990
Financial Details (Rs)	
Total Hospital Income	73719981
Total Hospital Expenses	128069189
Hospital Deficit = Total expenses - Total income	54349208
Total Deficit	54349208
Claimed Deficit	MBBS: 48914287 MDMS: 5434921

FOR OFFICE USE ONLY

Received the fee approval proposal for academic year 2021-22

Proposal for Academic Year 2021-22

Accepted

or

Returned as Deficient Proposal. Deficiencies mentioned as per the Checklist

Sr. No. _____

Date: / /

Verified by
(Name of the Clerk & its Signature)

Signature of Section Officer
FEES REGULATING AUTHORITY - 2021-22