

Proforma For Fee Fixation of UG/PG institution

Name of the Institution: _____
Year of establishment: _____
Present Fee structure:
Tuition Fee:
Development Fund:
Whether above fee is provisional or fee fixed by SFC on the basis of fee proposal:
When was it fixed:
Audited balance sheet upto 31-3-09 of institution (not of Trust) attached:
Provisional balance sheet upto 31-12-09 of institution (not of Trust) attached:

CALCULATION OF AVERAGE EXPENDITURE ON ACCOUNT OF TUITION FEE

PARTICULARS	2009-10	2010-11	2011-12	2012-13
TOTAL NO. OF STUDENTS				
Salaries-Faculty (Annexure-1)				
Salary-Supporting staff(Annexure-2)				
Operation & Mtc. Exp.(Annexure-3)				
TOTAL				
Average expenditure per student for 4 years (duration of the course)				

* Please fill the data for the number of years = duration of the course

B.Tech= 4 years

MBA = 2 years

MCA= 3 years

B.Pharmacy= 4 years

BHMCT = 4 years

Diploma= 3 years

TOTAL REQUIREMENTS OF FACULTY AS PER AICTE NORMS

ANNEXURE-1

PARTICULARS	1ST YR.	2ND YR.	3RD. YR.	4TH YR.
Sanctioned intake				
Add: L. Entry				
Total Number of students				
Teachers Students Ratio				
Total Faculty requirements				
Director-Principal				
Professor				
Asstt. Prof.				
Lecturer				

CALCULATION OF COST OF FACULTY PER STUDENT

Director-Principal				
Professor				
Asstt. Prof.				
Lecturer				
TOTAL SALARY				
Add: Annual Increments				
TOTAL MONTHLY SALARY				
TOTAL ANNUAL SALARY				
Or Say (Rs. in lacs.)				
Expenditure per student				

TOTAL REQUIREMENTS OF NON-TEACHING STAFF

ANNEXURE-2

PARTICULARS	2009-10	2010-11	2011-12	2012-13
Lab. Technicians				
Lab. Attendants				
Librarian				
Asstt. Librarian				
Director Physical Education				
Sports Attendant				
Administrative & Supporting staff				

PARTICULARS	2009-10	2010-11	2011-12	2012-13
Lab. Technicians				
Lab. Attendants				
Librarian				
Asstt. Librarian				
Director Physical Education				
Sports Attendant				
Administrative & Supporting staff				
Basic salary-Supporting Staff				
Annual increment				
Total Monthly salary				
TOTAL ANNUAL SALARY				
Or Say (Rs. in lacs.)				
Expenditure per student				

CALCULATION OF OTHER ADMINISTRATIVE EXPENSES

ANNEXURE-3

PARTICULARS	2009-10	2010-11	2011-12	2012-13
Office stationery				
Postage/Telegram/Courier exp.				
Telegram				
Telephones				
Prizes & Gifts				
Advertisement				
Electricity & water charges				
Students Sports				
Health care & cultural activities				
Vehicle running expenses				
Audit fees				
Bank charges				
Legal expenses				
Consultancy				
Guest Entertainment				
Hon. TA/DA to experts				
Insurance				
Students Entertainment exp.				
Daily Wage labour				
Meeting of managing & other committee				
AICTE Inspection				
Other inspection				
Membership fee & subscriptions				
Repairs & maintenance				
Rent & tariff				
Books P periodicals				
Security expenses				
Repairs & maintenance				
Placement				
Internal Exams				
Website expenses				
Other expenses, if any (Pease specify)				
TOTAL				

Or Say (Rs. in lacs.)				
Expenditure per student				

**ANNEXURE A-1
CALCULATION OF PAY SCALES FOR FACULTY**

DESIGNATION	Pay Scales as per Haryana Govt. Norms	Gross Emoluments per month
Director Principal		
Professors		
Asstt. Professors		
Lecturers		

List of actual staff employed till date along with pay scales and Gross emoluments may be provided.

**ANNEXURE A-2
CALCULATION OF SALARY-SUPPORTING STAFF**

Lab. Technicians	
Lab. Attendants	
Librarian	
Asstt. Librarian	
Director Physical Education	
Sports Attendant	

**ANNEXURE B.
CALCULATION OF SALARY-ADMINISTRATIVE STAFF**

CADRE	NO. OF PERSONS	SALARY
Administrative Officer		
Accountant		
P.A. to Principal		
UDC		
LDC		
Store Keeper		
Drivers		
Electrician		
Plumber		
Carpenter		
Peon/Attendants		
Sweepers/cleaners		
Chowkidar/Watchman		
Gardeners		
Medical Officer,		

Other staff (mention separately)		
TOTAL		

**CALCULATION OF AVERAGE DEVELOPMENT FEE PER STUDENT
FOR A NEWLY ESTABLISHED INSTITUTE**

(Rs. in Lacs.)

PARTICULARS	TOTAL COST FOR 4 YEARS		EXPECTED LIFE OF ASSET (No. of Years)	AVERAGE REQUIREMENT
	Expenditure incurred till 31-12-09	Expenditure to be made		
BUILDING				
EQUIPMENTS				
FURNITURE & FIXTURES				
BOOKS, SOFTWARES & LRS				
OTHER FIXED ASSETS				
TOTAL				
Average No. of Students for 4 years				
Average Development Fee per Student				

**TOTAL COST OF CAPITAL INVESTMENT
FOR A NEWLY ESTABLISHED INSTITUTE**

ANNEXURE-IV

PARTICULARS	2009-10	2010-11	2011-12	2012-13	TOTAL
Annual Intake					
Enrolment					
Land Cost					
Building @ _____) SQM per student					
Annual Building requirements (Additions)					
Cost of construction per Sqm.					
Cost of Building					
Estimated cost of Equipments					
Cost of Furniture					
Books/Software and LRs					
Other Fixed Assets					
Total Cost of Project excluding cost of land and Security with AICTE					

NOTES:-

Actual expenditure for the 1st year upto date should be given separately duly certified by CA.

Projections for the 4 years should be provided.

If any Term loan has been taken/sanctioned against Creation of fixed assets, copy of sanction letter may be provided.