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**Maharashtra Academy of Engineering and
Educational Research's**

**MIT Arts, Commerce and Science College,
Alandi (D) – 412 105.**

<BUDGET>

<2014-15>

55

MAEER's
MIT Arts, Commerce & science College, Alandi (D)

Budget 2014-15

(Rs In Lakhs)

Particulars	Budget 2013-14	Actuals 2013-14	Budget 2014-15
Recurring Income			
Fees			
B Com	21.48	24.31	45.78
B Sc	0.00	0.00	6.25
B Sc Computer	179.39	180.90	216.14
BA	0.00	1.54	10.65
BBA	47.75	49.91	113.62
BBM (IB)	0.00	0.00	32.10
BCA	73.92	64.21	121.42
M Sc Computer	67.32	66.04	65.93
MCA Commerce	81.19	60.67	67.17
Admission forms	6.00	7.22	9.00
Other receipts	7.00	4.38	5.95
Total	484.05	459.18	694.01
Carried over liabilities			
Repayment of loans			
Bank of Baroda	0.00	0.00	0.00
Interest on loans			
Bank of Baroda	0.00	0.00	16.50
Pending bills	3.97	4.00	18.35
Total carried over liabilities	3.97	4.00	34.85
Recurring Expenditure			
Salary teaching	220.00	221.20	280.77
Salary non teaching	55.66	57.41	66.43
Visiting faculty	8.00	13.12	25.00
CPF employer contribution	7.00	7.48	7.80
Advertisement	15.00	24.39	35.00
Affiliation fee	1.50	2.34	10.00

5.16 1.2



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(Rs In Lakhs)

Particulars	Budget 2013-14	Actuals 2013-14	Budget 2014-15	
Consumable goods	0.20	0.02	1.00	A
Electricity charges	5.77	4.00	5.00	P
Industrial visits	0.00	0.00	1.00	A
Office expenses	2.50	2.42	4.30	P
Printing and stationery	5.00	5.93	10.00	P
Property tax	0.00	0.00	1.00	P
Repairs and maintenance	1.00	1.68	3.00	P
Research expenses	0.00	0.00	1.00	A
Seminar and conference	1.00	0.33	7.50	A
Staff welfare and training	0.96	0.06	2.00	A
Student activities	11.00	9.29	13.00	A
Telephone and internet charges	0.80	0.20	0.50	P
Traveling expenses	2.00	1.00	1.20	P
Vehicle maintenance	2.00	0.00	2.50	P
Total recurring expenditure	B	339.39	478.00	
Non-recurring Expenditure				
Buildings	1,000.00	46.77	50.00	I
Equipment	5.00	4.43	25.00	
Furniture	5.00	0.00	2.50	I
Library Books	2.00	1.96	5.00	
Vehicle	0.00	0.00	6.00	
Total non-recurring expenditure	C	1012.00	88.50	
Total Expenditure	(A to C)	1,355.36	408.03	601.35

I = Infra - Total = 52.5

A = Academic =

P = Physical Facilities =



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<BUDGET>

<2015-16>

MAEER's
MIT Arts, Commerce & science College, Alandi (D)
Budget 2015-16

(Rs In Lakhs)

Particulars	Budget 2014-15	Actuals 2014-15	Budget 2015-16
Recurring Income			
Fees			
B Com	45.78	46.51	62.06
B Sc	6.25	0.00	0.00
B Sc Computer	216.14	215.73	251.77
BA	10.65	4.36	10.28
BBA	113.62	63.02	101.85
BBM (IB)	32.10	8.82	28.93
BCA	121.42	79.53	105.97
M Sc Computer	65.93	64.69	68.11
MCA Commerce	67.17	42.76	40.58
Admission forms	9.00	8.11	9.00
Other receipts	5.95	8.14	7.00
Total	694.01	541.67	685.55
Carried over liabilities			
Repayment of loans			
Bank of Baroda	0.00	0.00	160.71
Interest on loans			
Bank of Baroda	16.50	0.00	93.38
Outstanding bills	18.35	18.35	2.24
Total carried over liabilities A	34.85	18.35	256.33
Recurring Expenditure			
Salary teaching	255.00	260.43	299.00
Salary non teaching	92.20	70.27	83.00
Visiting faculty	25.00	4.23	1.00
CPF employer contribution	7.80	14.66	17.00
Advertisement	35.00	25.68	30.00
Affiliation fee	10.00	7.11	8.00



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(Rs in Lakhs)

Particulars	Budget 2014-15	Actuals 2014-15	Budget 2015-16	
Consumable goods	1.00	0.33	1.50	A
Electricity charges	5.00	8.35	9.00	P
Industrial visits	1.00	0.50	3.50	A
Office expenses	4.30	4.66	6.00	P
Printing and stationery	10.00	7.09	10.00	A
Property tax	1.00	0.00	0.00	P
Repairs and maintenance	3.00	1.17	2.00	P
Research expenses	1.00	0.20	3.00	A
Seminar and conference	7.50	4.05	5.00	A
Staff welfare and training	2.00	0.43	2.00	A
Student activities	13.00	9.40	10.00	A
Telephone and internet charges	0.50	3.27	3.50	P
Traveling expenses	1.20	1.57	3.00	P
Vehicle maintenance	2.50	3.29	3.50	P
Total recurring expenditure B	478.00	426.69	500.00	
Non-recurring Expenditure				
Buildings	50.00	10.82	500.00	I
Equipment	25.00	33.39	25.00	
Furniture	2.50	1.13	3.00	I
Library Books	5.00	1.64	5.00	
Vehicle	6.00	0.00	0.00	
Total non-recurring expenditure C	88.50	46.98	533.00	
Total Expenditure (A+B+C)	601.35	492.02	1,289.33	

Budget

$$I = \text{Infra} = \text{Total} = 503$$

$$A = \text{Academics} = 43 = 00$$

$$P = \text{Physical facilities} = 27 = 00$$



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<BUDGET>

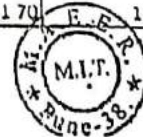
<2016-17>

MACCR'S
MIT Arts, Commerce & Science College, Alandi (D)

Budget 2016-17

(Rs in Lakhs)

Particulars	Budget	Actuals	Budget
	2015-16	2015-16	2016-17
Recurring Income			
Fees			
B Com	669.55	636.18	834.43
BSc Computer	62.00	62.74	75.12
B A	251.77	247.96	10.50
BBA	10.23	1.65	13.22
BBA (IB)	101.85	92.65	127.46
BBA (CA)	28.93	37.82	72.90
MSc Computer	105.97	117.73	170.72
MCA Commerce	68.11	52.41	60.57
BSC Computer Science	40.58	23.13	42.27
Other receipt	0.00	0.00	261.67
Sale of Admission Forms	16.00	21.64	20.00
Misc. receipts	9.00	10.74	12.00
	7.00	10.90	8.00
Total	685.55	657.82	854.43
Carried over Liabilities			
Repayment of loans			
Bank of Baroda	160.71	150.71	311.49
Federal Bank - 2581			4.48
Interest on Loans			
Bank of Baroda	93.38	93.38	138.10
Federal Bank - TL 2581			2.61
Overdraft			2.00
Pending bill	2.24	2.24	4.72
Total Carried over liabilities - A	256.33	250.33	463.39
Recurring Expenditure			
Salary teaching	299.00	299.00	344.38
Salary non-teaching	83.00	83.00	90.35
Visiting Faculty / Honorarium / Professional expenses	1.00	3.05	3.84
CPF employee contribution	17.00	17.00	20.87
Housekeep	0.00	1.69	12.00
Advertisement	30.00	37.00	35.00
Affiliation / exam / university Fees	8.00	4.41	9.00
Consumable goods	1.50	0.31	1.00
Electricity Charges	4.00	3.28	15.00
Industrial visits	1.50	1.70	1.00



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Particulars	(Rs In Lakhs)		
	Budget 2015-16	Actuals 2015-16	Budget 2016-17
Office expenses	6.00	5.00	5.00
Printing and Stationery	10.00	9.24	10.00
Repairs and Maintenance	2.00	1.98	3.00
Research Expenses	3.00	0.50	1.00
Seminars and Conference	5.00	3.87	5.00
Staff welfare & Development	2.00	0.89	2.00
Student Activities	10.00	9.91	10.00
Telephone and Internet charges	3.50	0.57	4.00
Traveling Expenses	3.00	1.89	2.50
Vehicle Maintenance	3.50	0.00	1.00
Sport activities	0.00	0.00	1.00
Campus Expenses	0.00	0.00	1.00
Placement expenses	0.00	0.00	1.00
Property tax	0.00	0.00	6.50
Total Recurring Expenditure - B	500.00	484.29	585.44
Non Recurring Expenditure			
Buildings construction	500.00	578.00	0.00
Equipments, Computer & Software	25.00	22.01	10.00
Furniture and culture	3.00	0.53	15.00
Library Books	5.00	2.18	7.00
Vehicle	0.00	0.00	15.00
Proposed Lab (for BCS)	0.00	0.00	10.00
Total Non Recurring Expenditure - C	533.00	602.72	57.00
Total Expenditure (A+B+C)	1,289.33	1,343.34	1,105.83

Budget.

I = 10 Fra = Total = 15

A = Academic = 41 = 0

P = Physical facilities = 38 = 0



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**MIT Arts, Commerce and Science College,
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<BUDGET>

<2017-18>

MAEEN'S
MIT Arts, Commerce & Science College, Alandi (D)

Budget 2017-18

(Rs in Lakhs)

Particulars	Budget	Actuals	Budget
	2016-17	2016-17	2017-18
Recurring Income			
Fees	824.43	775.75	1,033.85
B Com	75.12	70.60	94.99
BSc Computer	10.50	-	-
B A	13.22	5.42	15.44
BBA	127.46	104.22	165.71
BBA (IB)	72.90	62.81	95.27
BBA(CA)	170.72	169.90	235.68
MSc Computer	60.57	52.97	74.90
MCA Commerce	42.27	19.41	8.56
BSC Computer Science	261.67	289.76	343.40
Other receipt	20.00	26.05	53.00
Sale of Admission Forms	12.00	13.20	14.00
Misc. receipts	8.00	12.85	39.00
Total A	854.43	801.80	1,036.55
Carried over Liabilities			
Repayment of loans			
Bank of Baroda 2211	311.49	93.57	64.0
HDFC Bank TL 1		78.66	157.32
HDFC Bank TL 3		120.92	241.65
Federal Bank TL 2581	4.48	4.00	4.00
Interest on Loans			
Bank of Baroda 2211	132.10	17.87	0.00
HDFC Bank TL 1		32.80	36.93
HDFC Bank TL 3		46.23	55.95
Federal Bank TL 2581	2.61	2.38	1.73
Overdraft	2.00	15.52	13.76
Pending Bills	4.72	4.72	13.93
Total Carried over Liabilities - B	463.39	377.27	531.47
Recurring Expenditure			
Salary teaching	344.38	344.38	418.40
Salary non-teaching	90.35	90.35	134.80
Visiting Faculty / Honorarium / Professional expenses	3.84	3.84	5.50
CPF employer contribution	20.87	20.57	21.20
Housekeeping	12.00	32.19	25.40
Advertisement	35.00	35.00	53.00

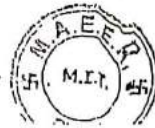



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Affiliation / exam / university Fees	9.00	9.09	5.50	A
Consumable Goods	1.00	1.00	2.50	A
Electricity Charges	15.00	15.00	30.00	P
Industrial Visits	1.00	1.00	1.00	P

Particulars	(Rs In Lakhs)			
	Budget 2016-17	Actuals 2016-17	Budget 2017-18	
Office expenses	5.00	5.00	6.00	P
Printing and Stationery	10.00	10.00	13.00	A
Repairs and Maintenance	3.00	3.00	5.00	P
Research Expenses	1.00	1.00	6.00	A
Seminars and Conference	5.00	5.00	8.40	A
Staff welfare & Development	2.00	2.00	2.80	A
Student Activities	10.00	10.00	15.00	A
Telephone and internet charges	4.00	4.00	10.00	P
Travelling Expenses	2.50	2.50	10.00	P
Vehicle Maintenance	1.00	1.00	5.50	P
Sport activities	1.00	1.00	3.10	A
Campus Expenses	1.00	1.00	2.00	P
Placement expenses	1.00	1.00	1.84	A
Property tax	6.50	6.50	10.00	P
Total Recurring Expenditure - C	585.44	605.72	837.94	
Non Recurring Expenditure				
Buildings construction	0.00	0.00	0.00	I
Equipments, Computer & Software	10.00	10.00	38.50	
Furniture and fixture	15.00	4.81	5.00	I
Library Books	7.00	7.00	6.50	
Vehicle	15.00	15.48	0.00	
Proposed Lab (for BCS)	10.00	0.00	3.00	
Total Non Recurring Expenditure - D	57.00	37.29	61.00	
Total Expenditure (B+C+D)	1,105.83	1,020.28	1,430.41	
Surplus / Deficit A- (B+C+D)	(251.40)	(218.48)	(343.46)	



I = Infra = Total = 5

A = Academic = 59 = 14

P = Physical facilities = 78 = 50

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**Maharashtra Academy of Engineering and
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**MIT Arts, Commerce and Science College,
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<BUDGET>

<2018-19>

MAEER'S
MIT Arts, Commerce & Science College, Alandi (D)

Budget 2018-19

(Rs In Lakhs)

Particulars	Budget	Actuals	Budget
	2017-18	2017-18	2018-19
Recurring Income			
Fees	1033.95	957.05	1255.81
B Com	94.99	85.08	113.46
BSc Computer	0.00	20.92	53.81
B A	15.44	12.83	33.27
BBA	165.71	126.11	194.30
BBA (IB)	95.27	71.43	104.98
BBA(CA)	235.68	222.54	290.66
MSc Computer	74.90	59.18	73.20
MCA Commerce	8.56	9.89	0.00
BSC Computer Science	343.40	349.08	392.14
Other receipt	53.00	60.32	57.00
Sale of Admission Forms	14.00	18.05	18.00
Misc. receipts	39.00	11.99	9.00
Jr. College share	0.00	30.28	30.00
Total A	1086.95	1017.37	1312.81
Carried over Liabilities			
Repayment of loans			
HDFC Bank TL 1	157.32	157.32	157.32
HDFC Bank TL 3	241.85	241.85	241.84
Federal Bank TL 2581	4.00	4.00	4.44
Federal Bank TL 2631	0.00	0.00	2.71
Interest on Loans			
HDFC Bank TL 1	36.93	36.93	17.92
HDFC Bank TL 3	56.95	56.95	27.92
Federal Bank TL 2581	1.73	1.73	1.75
Federal Bank TL 2631	0.00	0.00	1.00
Overdraft	18.76	18.76	0.00
Pending Bills	13.93	13.93	14.48
Total Carried over liabilities - B	531.47	531.47	469.38
Recurring Expenditure			
Salary teaching	410.40	354.26	482.85
Salary non-teaching	134.80	125.57	171.25
Visiting Faculty / Honorarium / Professional expenses	5.50	3.43	4.40
CPF employer contribution	21.20	21.56	25.45
Housekeeping	75.40	70.62	90.30
Advertisement	53.00	47.21	55.70



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Affiliation / exam / university Fees	5.50	3.45	9.50	A
Consumable Goods	2.50	2.50	4.90	A
Electricity Charges	30.00	25.81	30.00	P
Industrial Visits	1.00	0.61	0.70	A

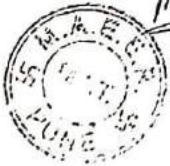
Particulars	(Rs In Lakhs)			
	Budget 2017-18	Actuals 2017-18	Budget 2018-19	
Office expenses	6.00	3.69	6.00	P
Printing and Stationery	13.00	11.08	13.00	A
Repairs and Maintenance	5.00	3.15	7.00	P
Research Expenses	6.00	3.00	6.00	P
Seminars and Conference	8.40	4.30	5.00	A
Staff welfare & Development	2.80	2.74	5.20	A
Student Activities	15.00	13.12	14.00	A
Telephone and internet charges	10.00	10.00	15.00	P
Travelling Expenses	10.00	6.75	10.00	P
Vehicle Maintenance	5.50	3.40	4.00	P
Sport activities	3.10	2.92	4.00	P
Campus Expenses	2.00	4.00	8.00	P
Placement expenses	1.84	0.90	1.85	A
Property tax	10.00	6.00	8.00	P
Total Recurring Expenditure - C	837.94	730.07	982.10	
Non Recurring Expenditure				
Buildings construction	0.00	0.00	0.00	F
Equipments, Computer & Software	38.50	6.30	50.00	
Furniture and fixture	5.00	74.88	10.00	I
Library Books	8.50	4.31	9.40	
Vehicle	0.00	0.00	0.00	
Proposed Lab (for BCS)	9.00	3.25	5.00	
Total Non Recurring Expenditure - D	61.00	88.74	74.40	
Total Expenditure (B+C+D)	1430.41	1350.28	1525.88	
Surplus /Deficit A- (B+C+D)	-343.46	-332.91	-213.08	

Budget.

M. Ram
I = Infra = total = 10

A = Academics = 58-15

P = Physical facilities = 94=0



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