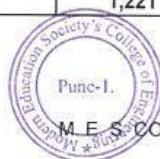


MODERN EDUCATION SOCIETY'S  
COLLEGE OF ENGINEERING, PUNE - 411 001  
ANNEXURE B - 9

Detail Calculation for Proposed Fee for the Year 2014-15

Sr. No.	Expenditure Head	Actual Expenditure as per Audited Statement		Projected Calculation for 2014-15 based on audited figures of 2012-13 and 2013-14
		2012-13	2013-14	2014-15
1	Rent Paid	4,000,000	5,000,000	5,500,000
2	Advertisement	68,514	144,987	166,735
3	Salary and Wages( As per VI Pay )	59792194	73047195	102,266,073
4	Provident Fund & Gratuity Contribution	3855224	6655911	8,319,889
5	Leave Encashment Contribution	2000000	3500000	4,375,000
6	Staff Welfare and Training	269759	1190230	1,487,788
7	Consumable	5,399,309	9,017,142	11,289,713
8	Operating and Other Expenses	7,914,589	9,224,858	10,608,587
9	Administrative Expenses	2,057,451	1,431,911	1,646,698
10	Printing	219,003	312,999	406,899
11	Stationary	503,490	1,415,343	1,627,644
12	Insurance	96,358	75,720	87,078
13	Cost of Software	3,079,150	2,620,276	3,275,345
14	Depreciation	7,988,198	8,879,864	11,099,830
15	Educational Tour, Trg & Placement for Students, Sports, Gymkhana, Annual Sociel Exp. And Other Expenses	1,951,985	3,819,357	4,774,196
16	Internet Expenses	260,101	578,000	722,500
17	Refreshment / Hospitality (Examination, Interview, Meetings, Guest Visit)	83,760	56,303	64,748
18	Journals and Periodicals	924,906	1,106,954	1,383,693
	<b>Total</b>	<b>100,543,991</b>	<b>128,877,050</b>	<b>169,102,415</b>
	Reasonable Surplus for Development of the College 15%	15,081,599	19,331,558	25,365,362
	<b>TOTAL EXPENDITURE</b>	<b>115,625,590</b>	<b>148,208,608</b>	<b>194,467,777</b>
	Fee Calculation on intake(FE-420+SE-420+TE-360+BE-360+ME(I)-72+ME(II)-48)=1680) , i .e Fee = Actual Expenditure /1680	101,426	100,617	115,755
	Fee calculation based on Actual Students strength in college. Fee = Actual Expenditure / Actual students	94,697	93,037	106,093
	Desirable fee based on actual Expenses & Projected Calculation of fee	94,700	93,100	106,100
	Fees Fixed by Shikshan Shulka Samiti and Charged by Institute	85,000	95,000	To be decided
	Surplus as observed in Audited statement	NIL	NIL	NIL
	Actual Surplus / Deficit as observed in Audited statement	19,817,216	(-3607854)	-----
	<b>Student Strength in all Branches</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
	BE-1st Year	357	403	420
	BE-2nd Year	424	441	512
	BE-3rd Year	295	412	402
	BE-4th Year	145	291	381
	ME-1st Year	0	46	72
	ME-2nd Year	0	0	46
	Total students in 2012-13 & 2013-14 and possible strength in 2014-15	1,221	1,593	1,833



*M. S.*  
**PRINCIPAL**

M.E.S. COLLEGE OF ENGINEERING, PUNE -1