

Vidarbha Youth Welfare Society's
INSTITUTE OF PHARMACEUTICAL EDUCATION AND RESEARCH
Borgaon (Meghe), Wardha (M.S.)

4.4.1
**Percentage expenditure incurred on maintenance of
Physical facilities and Academic support facilities
excluding salary component, during the last five years**




(Dr. R. O. Ganjiwale)
Principal
PRINCIPAL
Institute of Pharmaceutical Education & Research
Borgaon (Meghe), Wardha

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Including salary component, Excluding salary component & Unit cost of Education

Year		2021-22		2020-21		2019-20		2018-19		2017-18	
Sr. No	Details of expenses	UG (Rs.)	PG (Rs.)	UG (Rs.)	PG (Rs.)	UG (Rs.)	PG (Rs.)	UG (Rs.)	PG (Rs.)	UG (Rs.)	PG (Rs.)
1	Salary and allowances	22341361	11271742	18034529	11056794	16463473	10919458	15552071	8512136	14108423	7542274
2	Non-contingent expenses	2223303	624295	2240503	618000	2428453	511665	1795058	389468	1641191	433242
3	Contingent expenses	4340437	1129868	4096252	1005233	6922168	962554	4351941	214699	3267571	179098
4	Other expenses (CPF)	773238	308618	554903	238476	590056	264528	567593	280560	551439	298270
5	Library expenses	101856	13570	112299	-	90697	16990	116829	106992	207901	-
6	Depreciation	967636	571501	874373	620547	1090637	702724	1181494	791019	1225039	901525
Including salary component (Total annual recurring expenditure)		30747832	13919594	26011859	13539050	27585484	13377919	23564986	10294874	21001564	9354409
Excluding salary component		8406471	2647852	7878330	2482256	11122011	2458461	8012915	1782738	6893141	1812135
Unit cost of education (Total annual recurring expenditure (actual) divided by total number of students enrolled)		30747832 / 296 = 103878	13919594 / 86 = 161856	25911859 / 284 = 91591	13539050 / 81 = 167149	27585484 / 254 = 108604	13377919 / 76 = 176025	23564986 / 246 = 95793	10294874 / 58 = 177498	21001564 / 240 = 87507	9354409 / 42 = 222724

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Including salary component, Excluding salary component & Unit cost of Education

(UG + PG)

Year	2021-22	2020-21	2019-20	2018-19	2017-18
Details of expenses	UG (Rs.) + PG (Rs.)	UG (Rs.) + PG (Rs.)	UG (Rs.) + PG (Rs.)	UG (Rs.) + PG (Rs.)	UG (Rs.) + PG (Rs.)
Including salary component (Total annual recurring expenditure)	44667426	39550909	40963403	33859860	30355973
Excluding salary component	11054323	10360586	13580472	9795653	8705276
Unit cost of education (Total annual recurring expenditure (actual) divided by total number of students enrolled)	265734	258740	284629	273291	310231

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Expenditure incurred on maintenance of Physical facilities excluding salary component, during the last five years

UG

Sr. No.	Head of expenditure	Item of expenditure	2021-22	2020-21	2019-20	2018-19	2017-18
1	Contingent	Audit fees	25000	25000	25000	39604	24160
2	Contingent	Travelling & conveyance expenses	76483	139130	166618	184255	214983
3	Contingent	Gardening expenses	342081	342625	404085	125847	113773
4	Contingent	Telephone expenses	5421	5171	19322	13672	7324
5	Contingent	Solar panel expenses	-	50000	-	-	-
6	Contingent	Meeting & function expenses	43772	21670	48625	33013	38519
7	Contingent	Miscellaneous expenses	18256	8667	17282	16869	21698
8	Contingent	Freight & conveyance expenses	2630	5977	6200	-	-
9	Contingent	Peon dress expenses	-	-	28000	10140	16900
10	Contingent	Administrative charges	525000	525000	675000	-	-
11	Contingent	Consulting charges	175000	175000	270000	-	-
12	Contingent	Housekeeping charges	175000	175000	225000	-	-
13	Contingent	Office repairs charges	525000	525000	675000	-	-
14	Contingent	Supervision charges	250000	350000	450000	-	-
15	Contingent	Green audit expenses	25000	-	-	-	-
		Total (Rs.)	2188643	2348240	3010132	423400	437357

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Expenditure incurred on maintenance of Physical facilities excluding salary component, during the last five years
PG

Sr. No.	Head of expenditure	Item of expenditure	2021-22	2020-21	2019-20	2018-19	2017-18
1	Contingent	Audit fees	25000	25000	23000	38600	20700
2	Contingent	Miscellaneous expenses	3954	1024	1477	893	728
3	Contingent	Travelling & conveyance expenses	4975	7125	7677	1517	-
4	Contingent	Meeting & function expenses	-	-	-	775	-
5	Contingent	Administrative charges	225000	225000	150000	-	-
6	Contingent	Consultancy charges	75000	75000	50000	-	-
7	Contingent	Gardening charges	13000	75000	50000	-	-
8	Contingent	Housekeeping charges	50000	75000	50000	-	-
9	Contingent	Supervision charges	150000	157500	100000	-	-
10	Contingent	Office repairs & maintenance	225000	150000	150000	-	-
11	Contingent	Telephone expenses	565	-	-	-	-
		Total (Rs.)	772494	790649	582154	41785	21428

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Expenditure incurred on maintenance of Academic support facilities excluding salary component, during the last five years
UG

Sr. No.	Head of expenditure	Item of expenditure	2021-22	2020-21	2019-20	2018-19	2017-18
1	Non contingent	Usage charges (Building charges)	1332000	1278000	1020000	984000	960000
2	Non contingent	Affiliation fees	339177	270000	120000	37000	220000
3	Non contingent	Insurance expenses	27126	23883	46676	34058	49402
4	Contingent	Advertisement expenses	31920	46176	28980	26334	53108
5	Contingent	Postage & telegram expenses	3328	2316	4429	5328	6242
6	Contingent	Electricity & lighting expenses	1083213	900336	2026091	2045019	846365
7	Contingent	Current lab. Expenses	297067	363748	1002450	762341	925662
8	Contingent	Training & placement expenses	23711	27500	2265	250939	62695
9	Contingent	Stationery & printing expenses	246713	263649	400138	354901	382454
10	Contingent	Gymkhana & ECA expenses	47923	21204	46571	35015	55660
11	Contingent	Annual day expenses	58943	-	49700	38128	57146
12	Contingent	Internet & email expenses	34586	45480	71201	113873	72698
13	Contingent	Website & software development	17700	26066	44700	17700	106740
14	Contingent	Seminar and workshop expenses	12899	-	10000	339800	-
15	Contingent	Educational expenses	41218	-	53166	69619	52000
16	Contingent	Processing fees AICTE	128412	-	60000	100000	100000
17	Contingent	Examination expenses	10739	-	13360	25129	21801
18	Contingent	Educational tour expenses	-	-	27730	31960	19470
19	Library	Book binding expenses	-	14780	9450	8570	12020
20	Library	Newspaper expenses	10867	8075	8972	8888	8564
21	Library	Journals & periodicals	88992	89444	72275	99371	187317
22	Other	Other expenses (CPF)	773238 (1081856-308618)	554903 (793379-238476)	590056 (925234-335178)	567593 (1052350-484757)	551439 (1041382-489943)
23	Contingent	Minor repairs and maintenance expenses	126320	51537	81255	52256	68173
		Total (Rs.)	4736092	3987097	5789465	6007822	4818956

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Expenditure incurred on maintenance of Academic support facilities excluding salary component, during the last five years
PG

Sr. No.	Head of expenditure	Item of expenditure	2021-22	2020-21	2019-20	2018-19	2017-18
1	Non contingent	Usage charges (Building charges)	387000	364500	304000	232000	168000
2	Non contingent	Affiliation fees	-	-	150000	150000	150000
3	Non contingent	Insurance expenses	12295	11000	11665	7468	13242
4	Contingent	Stationery & printing	25608	-	45306	7709	7195
5	Contingent	Current lab. Expenses	149050	41614	285013	158725	105260
6	Contingent	Examination expenses	-	-	-	-	1515
7	Contingent	Annual day expenses	-	-	12675	-	15000
8	Contingent	Other expenses (CPF)	308618	238476	264528	280560	298270
9	Contingent	Gymkhana & ECA expenses	-	2510	9380	-	-
10	Library	Journals & periodicals	13570	-	13570	106992	-
11	Contingent	Internet & email expenses	15258	33912	20050	-	-
12	Library	Book binding expenses	-	-	3420	-	-
13	Contingent	Advertisement expenses	-	25200	-	-	-
14	Contingent	Electricity & lighting expenses	154690	59948	-	-	-
15	Contingent	Educational expenses	12332	230	-	-	-
16	Contingent	Website & software development	-	48750	-	-	-
17	Contingent	Minor repairs and maintenance expenses	436	2420	7976	6480	28700
		Total (Rs.)	1078857	828560	1127583	949934	787182

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Expenditure incurred on maintenance Physical facilities (UG+PG)

Sr. No.	Year	2021-22	2020-21	2019-20	2018-19	2017-18
1	UG + PG =Total (Rs.)	2188643+772494= 2961137	2348240+790649= 3138889	3010132+582154= 3592286	423400+41785= 465185	437357+21428= 458785

Expenditure incurred on maintenance Academic support facilities (UG + PG)

Sr. No.	Year	2021-22	2020-21	2019-20	2018-19	2017-18
1	UG + PG = Total (Rs.)	4736092+1078857= 5814949	3987097+828560= 4815657	5789465+1127583= 6917048	6007822+949934= 6957756	4818956+787182= 5606138

Expenditure incurred on maintenance Physical and Academic support facilities (UG+PG)

Sr. No.	Year	2021-22	2020-21	2019-20	2018-19	2017-18
1	UG + PG =Total (Rs.)	2961137+5814949= 8776086	3138889+4815657= 7954546	3592286+6917048= 10509334	465185+6957756= 7422941	458785+5606138 = 6064923

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Calculations (Physical facilities)


Percentage per year=(Expenditure incurred on maintenance of Physical facilities)/(Total Expenditure excluding salary) ×100

Average percentage= (∑ [percentage per year])/5

Year	Percentage per Year
2021-22	26.78
2020-21	30.29
2019-20	26.45
2018-19	4.74
2017-18	5.27
Average	18.7

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Calculations (Academic facilities)


Percentage per year=(Expenditure incurred on maintenance of Academic facilities)/(Total Expenditure excluding salary) ×100

Average percentage= (∑ [percentage per year])/5

Year	Percentage per Year
2021-22	52.6
2020-21	46.48
2019-20	50.93
2018-19	71.02
2017-18	64.39
Average	57.76

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Calculations (Physical and Academic facilities)


Percentage per year=(Expenditure incurred on maintenance of Physical and Academic facilities)/(Total Expenditure excluding salary) ×100

Average percentage= (∑ [percentage per year])/5

Year	Percentage per Year
2021-22	79.39
2020-21	76.77
2019-20	77.38
2018-19	75.77
2017-18	69.66
Average	75.79

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