



KLE Technological
University

Creating Value
Leveraging Knowledge

BUDGET ESTIMATES Unaided Courses

2015-16 & 2016-17

KLE TECHNOLOGICAL UNIVERSITY
BVB COLLEGE CAMPUS, HUBBALLI-580031

BUDGET ESTIMATES FOR THE YEAR 2015-16 and 2016-17 OF UNAIDED COURSES

| Sl. No | INCOME | Sch | Amount(Rs) | |
|----------|-------------------------|-------|------------------------|------------------------|
| | | | Budget 2015-16 | Budget 2016-17 |
| A | Revenue Income | | | |
| | Academic Receipts | I - 1 | 11,90,96,000.00 | 25,04,14,500.00 |
| | Grants and Donations | I - 2 | - | - |
| | Income from Investments | I - 3 | 82,50,000.00 | 84,00,000.00 |
| | Other Income | I - 4 | 12,00,000.00 | 24,00,000.00 |
| B | Capital Receipts | | | |
| | Long Term Borrowings | | | 2,50,00,000.00 |
| | Deficit | | 2,02,99,000.00 | 5,57,30,500.00 |
| | Total | | 14,88,45,000.00 | 34,19,45,000.00 |

| Sl. No | EXPENDITURE | Sch | Budget 2015-16 | |
|----------|-----------------------------------|-------|------------------------|------------------------|
| | | | Budget 2015-16 | Budget 2016-17 |
| C | Revenue Expenditure | | | |
| | Staff Payments & Benefits | E - 1 | 3,29,70,000.00 | 10,90,50,000.00 |
| | Academic Expenses | E - 2 | 2,32,30,000.00 | 2,94,75,000.00 |
| | Administrative & General Expenses | E - 3 | 1,56,60,000.00 | 1,94,20,000.00 |
| | Transportation Expenses | E - 4 | 1,10,000.00 | 2,45,000.00 |
| | Repairs and Maintenance | E - 5 | 52,25,000.00 | 1,12,50,000.00 |
| | Finance Costs | E - 6 | - | 5,000.00 |
| | Research & Development | E - 7 | 40,00,000.00 | 60,00,000.00 |
| D | Capital Expenditure | | | |
| | Buildings | | 4,50,00,000.00 | 8,50,00,000.00 |
| | Equipments including Computers | | 1,70,00,000.00 | 5,85,00,000.00 |
| | Furniture & Fixtures | | 50,00,000.00 | 95,00,000.00 |
| | Library Books | | 4,00,000.00 | 11,00,000.00 |
| | Vehicle | | 2,50,000.00 | 25,00,000.00 |
| | Research & Development | | - | 15,00,000.00 |
| | Reinvestment In Funds | | - | 84,00,000.00 |
| | Surplus | | | |
| | Total | | 14,88,45,000.00 | 34,19,45,000.00 |

Summary of Revenue and Capital Income and Expenditure

| INCOME | | Budget 2015-16 | Budget 2016-17 |
|------------------------|--|------------------------|------------------------|
| Total Revenue Income | | 12,85,46,000.00 | 26,12,14,500.00 |
| Total Capital Receipts | | - | 2,50,00,000.00 |
| Deficit | | 2,02,99,000.00 | 5,57,30,500.00 |
| Total | | 14,88,45,000.00 | 34,19,45,000.00 |

| EXPENDITURE | | Budget 2015-16 | Budget 2016-17 |
|---------------------------|--|------------------------|------------------------|
| Total Revenue Expenditure | | 8,11,95,000.00 | 17,54,45,000.00 |
| Total Capital Expenditure | | 6,76,50,000.00 | 15,81,00,000.00 |
| Reinvestment In Funds | | - | 84,00,000.00 |
| Surplus | | | |
| Total | | 14,88,45,000.00 | 34,19,45,000.00 |

Pooja. F. Kandas
FINANCE OFFICER
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[Signature]
REGISTRAR
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KLE TECHNOLOGICAL UNIVERSITY, HUBBALLI-31
Schedules Annexured to Income Budget

Academic Receipts

Schedule I - 1

| Sl. No | Particulars | Sch | Budget 2015-16 | Budget 2016-17 |
|----------|--------------------------------------|----------------|------------------------|------------------------|
| 1 | <u>Under Graduate Program</u> | | | |
| | Tuition Fees | Annexure A & E | 8,29,20,000.00 | 17,42,75,000.00 |
| | Examination Fees | | 25,42,000.00 | 68,12,400.00 |
| | Other Fees | | 96,76,000.00 | 2,54,26,100.00 |
| | University Registration Fees | | 20,50,000.00 | 20,87,500.00 |
| | Total | | 9,71,88,000.00 | 20,86,01,000.00 |
| 2 | <u>Post Graduate Program</u> | | | |
| | Tuition Fees | Annexure B & F | 81,10,000.00 | 1,55,25,000.00 |
| | Examination Fees | | 4,03,200.00 | 7,60,200.00 |
| | Other Fees | | 8,44,800.00 | 18,15,300.00 |
| | University Registration Fees | | 3,84,000.00 | 3,68,000.00 |
| | Total | | 97,42,000.00 | 1,84,68,500.00 |
| 3 | <u>MBA Program</u> | | | |
| | Tuition Fees | Annexure C & G | 58,00,000.00 | 1,17,20,000.00 |
| | Examination Fees | | 2,26,800.00 | 4,28,400.00 |
| | Other Fees | | 4,75,200.00 | 10,17,600.00 |
| | University Registration Fees | | 2,70,000.00 | 2,70,000.00 |
| | Total | | 67,72,000.00 | 1,34,36,000.00 |
| 4 | <u>MCA Program</u> | | | |
| | Tuition Fees | Annexure D & H | 43,50,000.00 | 81,00,000.00 |
| | Examination Fees | | 2,43,600.00 | 4,53,600.00 |
| | Other Fees | | 5,10,400.00 | 10,85,400.00 |
| | University Registration Fees | | 2,90,000.00 | 2,70,000.00 |
| | Total | | 53,94,000.00 | 99,09,000.00 |
| | Grand Total | | 11,90,96,000.00 | 25,04,14,500.00 |

Grants & Donation

Schedule I - 2

| Sl. No | Particulars | Sch | Budget 2015-16 | Budget 2016-17 |
|----------|----------------|-----|----------------|----------------|
| 1 | Research Grant | | - | - |
| | Total | | - | - |

Income From Investments

Schedule I - 3

| Sl. No | Particulars | Sch | Budget 2015-16 | Budget 2016-17 |
|----------|-----------------------------------|-----|---------------------|---------------------|
| 1 | FD Interest From Designated Funds | | 82,50,000.00 | 84,00,000.00 |
| | Total | | 82,50,000.00 | 84,00,000.00 |

Other Income

Schedule I - 4

| Sl. No | Particulars | Sch | Budget 2015-16 | Budget 2016-17 |
|----------|----------------------------|-----|---------------------|---------------------|
| 1 | SB & FD Interest from Bank | | 10,00,000.00 | 15,00,000.00 |
| 2 | Rental Income | | | 4,00,000.00 |
| 3 | Miscellaneous Income | | 2,00,000.00 | 5,00,000.00 |
| | Total | | 12,00,000.00 | 24,00,000.00 |

KLE TECHNOLOGICAL UNIVERSITY
Schedules Annexed to Expenditure Budget

Staff Payment and Benefits

Schedule E- 1

| Sl. No | Particulars | Budget 2015-16 | Budget 2016-17 |
|--------|-------------------------------------|-----------------------|------------------------|
| 1 | Salary To Staff | 3,00,00,000.00 | 9,80,00,000.00 |
| 2 | Management Contribution to P.F | 11,00,000.00 | 40,00,000.00 |
| 3 | Management Contribution to Gratuity | 18,00,000.00 | 67,00,000.00 |
| 4 | Management Contribution to ESIC | | |
| 5 | Honorarium to Visiting Staff | 70,000.00 | 3,50,000.00 |
| | Total | 3,29,70,000.00 | 10,90,50,000.00 |

Academic Expenses

Schedule E- 2

| Sl. No | Particulars | Budget 2015-16 | Budget 2016-17 |
|--------|------------------------------|-----------------------|-----------------------|
| 1 | Exam Expenditures | 22,00,000.00 | 31,00,000.00 |
| 2 | Events & Functions | 25,00,000.00 | 35,00,000.00 |
| 3 | Hand Book | 4,00,000.00 | 5,00,000.00 |
| 4 | Identity Card Expenses | 30,000.00 | 75,000.00 |
| 5 | Journals & Periodicals | 2,50,000.00 | 10,00,000.00 |
| 6 | Student Development & Sports | 18,50,000.00 | 25,00,000.00 |
| 7 | Tablets and Kits to Students | 80,00,000.00 | 83,00,000.00 |
| 8 | Foreign Collaboration | | |
| 9 | Faculty Development | 60,00,000.00 | 80,00,000.00 |
| 10 | Other Academic Expenses | 20,00,000.00 | 25,00,000.00 |
| | | 2,32,30,000.00 | 2,94,75,000.00 |

Administrative and General Expenses

Schedule E- 3

| Sl. No | Particulars | Budget 2015-16 | Budget 2016-17 |
|--------|------------------------------|-----------------------|-----------------------|
| 1 | Advertisement & Publicity | 43,00,000.00 | 44,00,000.00 |
| 2 | Consumables | 16,40,000.00 | 30,00,000.00 |
| 3 | Postage & Telegram | 5,000.00 | 20,000.00 |
| 4 | Printing & Stationery | 7,50,000.00 | 5,00,000.00 |
| 5 | Audit & Professional Charges | 1,00,000.00 | 1,50,000.00 |
| 6 | Meeting Expenditure | 6,00,000.00 | 8,00,000.00 |
| 7 | Rent, Rates and Taxes | 8,00,000.00 | 6,00,000.00 |
| 8 | Security Services | 10,50,000.00 | 18,00,000.00 |
| 9 | Telephone & Internet Charges | 20,00,000.00 | 24,00,000.00 |
| 10 | Water & Electricity | 22,15,000.00 | 26,00,000.00 |
| 11 | General Insurance | | 4,00,000.00 |
| 12 | Placement Expenditures | | |
| 13 | TA/DA to Staff | 2,00,000.00 | 2,50,000.00 |
| 14 | Other Expenses | 20,00,000.00 | 25,00,000.00 |
| | | 1,56,60,000.00 | 1,94,20,000.00 |

Transportation Expenses

Schedule E- 4

| Sl. No | Particulars | Budget 2015-16 | Budget 2016-17 |
|--------|--------------------------|--------------------|--------------------|
| 1 | Vehicle Running Expenses | 80,000.00 | 1,50,000.00 |
| 2 | Vehicle Maintenance | 30,000.00 | 20,000.00 |
| 3 | Vehicle Insurance | | 75,000.00 |
| | | 1,10,000.00 | 2,45,000.00 |

Repairs & Maintenance

Schedule E- 5

| Sl. No | Particulars | Budget 2015-16 | Budget 2016-17 |
|--------|-------------------------------|---------------------|-----------------------|
| 1 | Building Maintenance | 1,00,000.00 | 20,00,000.00 |
| 2 | Campus and Garden Maintenance | 45,00,000.00 | 70,00,000.00 |
| 3 | Computer Maintenance | 1,25,000.00 | 2,00,000.00 |
| 4 | Electrical Maintenance | 50,000.00 | 5,00,000.00 |
| 5 | Furniture Maintenance | 50,000.00 | 50,000.00 |
| 6 | Software Maintenance | 4,00,000.00 | 15,00,000.00 |
| | | 52,25,000.00 | 1,12,50,000.00 |
| | | | 1,40,00,000.00 |

Finance Costs

Schedule E- 6

| Sl. No | Particulars | Budget 2015-16 | Budget 2016-17 |
|--------|---------------------------|----------------|-----------------|
| 1 | Bank Charges & Commission | - | 5,000.00 |
| 2 | Interest on Borrowings | | |
| | | - | 5,000.00 |

Research and Development

Schedule E- 7

| Sl. No | Particulars | Budget 2015-16 | Budget 2016-17 |
|--------|--------------------------|---------------------|---------------------|
| 1 | Research and Development | 40,00,000.00 | 60,00,000.00 |
| | | 40,00,000.00 | 60,00,000.00 |

Annexures to Schedule I - 1

Annexure - A

Budgeted strength of the students and fees for the year 2015-16 of Under Graduate Course

1. Tuition Fees

Tuition Fees - 1st Year

| Particulars | Civil | Mechanical | Electronics & Communication | Computer Science | Bio Technology | Architecture | Automation and Robotics |
|--------------------------------|------------------|--------------------|-----------------------------|--------------------|------------------|------------------|-------------------------|
| Government Quota | 26 | 77 | 78 | 103 | 24 | 26 | 24 |
| University Quota | 33 | 99 | 99 | 134 | 30 | 34 | 33 |
| TOTAL | 59 | 176 | 177 | 237 | 54 | 60 | 57 |
| Government Quota Fee structure | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 |
| University Quota Fee Structure | 1,50,000.00 | 1,50,000.00 | 1,50,000.00 | 1,50,000.00 | 1,00,000.00 | 1,50,000.00 | 1,20,000.00 |
| Government Quota Fees | 11,70,000 | 34,65,000 | 35,10,000 | 46,35,000 | 10,80,000 | 11,70,000 | 10,80,000 |
| University Quota Fees | 49,50,000 | 1,48,50,000 | 1,48,50,000 | 2,01,00,000 | 30,00,000 | 51,00,000 | 39,60,000 |
| TOTAL (Rs) | 61,20,000 | 1,83,15,000 | 1,83,60,000 | 2,47,35,000 | 40,80,000 | 62,70,000 | 50,40,000 |
| TOTAL - A | | | | | | | 8,29,20,000 |

2. University Examination Fees

| Particulars | Fees | No of Students | Total |
|---------------------------|----------|----------------|---------------------|
| Annual Examination Fees | 1,400.00 | 820 | 11,48,000.00 |
| Internal Examination Fees | 1,700.00 | 820 | 13,94,000.00 |
| Total | | | 25,42,000.00 |

3. Other fees

| Particulars | Fees | No of Students | Total |
|--------------|-----------|----------------|---------------------|
| 1st Year | 11,800.00 | 820 | 96,76,000.00 |
| Total | | | 96,76,000.00 |

4. University Registration Fees

| Particulars | Fees | No of Students | Total |
|--------------|----------|----------------|---------------------|
| 1st Year | 2,500.00 | 820 | 20,50,000.00 |
| Total | | | 20,50,000.00 |

Annexure - B
Budgeted Strength of the Students for the year 2015-16 of Post Graduate Courses

1. Tuition Fees

| Particulars | Govt. Quota | Amount (Rs) | TOTAL | University Quota | Amount (Rs) | TOTAL |
|--------------------------------|-------------|-------------|---------------------|------------------|-------------|---------------------|
| 1st Year | | | | | | |
| Digital Electronics | 20 | 75,000.00 | 15,00,000.00 | 4 | 1,25,000.00 | 5,00,000.00 |
| Computer Science | 24 | 85,000.00 | 20,40,000.00 | 1 | 1,25,000.00 | 1,25,000.00 |
| VLSI Design & Embedded Systems | 21 | 75,000.00 | 15,75,000.00 | 3 | 1,25,000.00 | 3,75,000.00 |
| Machine Design | 22 | 85,000.00 | 18,70,000.00 | 1 | 1,25,000.00 | 1,25,000.00 |
| TOTAL A | | | 69,85,000.00 | TOTAL B | | 11,25,000.00 |
| GRAND TOTAL (A+B) | | | | | | 81,10,000.00 |

2. Examination Fees

| Particulars | Fees | No of Students | Total |
|---------------------------|----------|----------------|--------------------|
| Annual Examination Fees | 2,400.00 | 96 | 2,30,400.00 |
| Internal Examination Fees | 1,800.00 | 96 | 1,72,800.00 |
| Total | | | 4,03,200.00 |

3. Other Fees

| Particulars | Fees | No of Students | Total |
|--------------|----------|----------------|--------------------|
| 1st Year | 8,800.00 | 96 | 8,44,800.00 |
| Total | | | 8,44,800.00 |

4. University Registration Fees

| Particulars | Fees | No of Students | Total |
|--------------|----------|----------------|--------------------|
| 1st Year | 4,000.00 | 96 | 3,84,000.00 |
| Total | | | 3,84,000.00 |

ANNEXURE C

Budgeted Strength of the students and fees for the year 2015-16 of MBA Course

1. Tuition Fees

| Particulars | Govt quota | University Quota | Total |
|-----------------|--------------|------------------|--------------|
| 1st Year | | | |
| No of Students | 44 | 10 | 54 |
| Fees | 1,00,000.00 | 1,40,000.00 | |
| Total (A) | 44,00,000.00 | 14,00,000.00 | 58,00,000.00 |

2. Examination Fees

| Particulars | Fees | No of Students | Total |
|---------------------------|----------|----------------|-------------|
| Annual Examination Fees | 2,400.00 | 54 | 1,29,600.00 |
| Internal Examination Fees | 1,800.00 | 54 | 97,200.00 |
| Total | | | 2,26,800.00 |

3. Other Fees

| Particulars | Fees | No of Students | Total |
|-------------|----------|----------------|-------------|
| 1st Year | 8,800.00 | 54 | 4,75,200.00 |
| Total | | | 4,75,200.00 |

4. University Registration Fees

| Particulars | Fees | No of Students | Total |
|-------------|----------|----------------|-------------|
| 1st Year | 5,000.00 | 54 | 2,70,000.00 |
| Total | | | 2,70,000.00 |

Annexure D

Budgeted Strength of the Students and fees for the year 2015-2016 of MCA Course

1. Tuition Fees

| Particulars | Govt Quota | University Quota | Total Students | Fees | Amount (Rs) |
|-------------|------------|------------------|----------------|--------------|---------------------|
| 1st Year | 23 | 35 | 58 | 75,000.00 | 43,50,000.00 |
| | | | | TOTAL | 43,50,000.00 |

2. Examination Fees

| Particulars | Fees | No of Students | Total |
|---------------------------|----------|----------------|--------------------|
| Annual Examination Fees | 2,400.00 | 58 | 1,39,200.00 |
| Internal Examination Fees | 1,800.00 | 58 | 1,04,400.00 |
| Total | | | 2,43,600.00 |

3. Other Fees

| Particulars | Fees | No of Students | Total |
|--------------|----------|----------------|--------------------|
| 1st Year | 8,800.00 | 58 | 5,10,400.00 |
| Total | | | 5,10,400.00 |

4. University Registration Fees

| Particulars | Fees | No of Students | Total |
|--------------|----------|----------------|--------------------|
| 1st Year | 5,000.00 | 58 | 2,90,000.00 |
| Total | | | 2,90,000.00 |

Annexures to Schedule I - 1

Annexure - E

Budgeted strength of the students and fees for the year 2016-17 of Under Graduate Course

1. Tuition Fees

Tuition Fees - 1st Year

| Particulars | Civil | Mechanical | Electronics & Communication | Computer Science | Bio Technology | Architecture | Automation and Robotics |
|--------------------------------|------------------|--------------------|-----------------------------|--------------------|------------------|------------------|-------------------------|
| Government Quota | 27 | 81 | 81 | 108 | 22 | 27 | 27 |
| University Quota | 33 | 99 | 99 | 132 | 33 | 33 | 33 |
| TOTAL | 60 | 180 | 180 | 240 | 55 | 60 | 60 |
| Government Quota Fee structure | 55,000.00 | 55,000.00 | 55,000.00 | 55,000.00 | 55,000.00 | 55,000.00 | 55,000.00 |
| University Quota Fee Structure | 1,70,000.00 | 1,70,000.00 | 1,70,000.00 | 1,70,000.00 | 1,00,000.00 | 1,70,000.00 | 1,35,000.00 |
| Government Quota Fees | 14,85,000 | 44,55,000 | 44,55,000 | 59,40,000 | 12,10,000 | 14,85,000 | 14,85,000 |
| University Quota Fees | 56,10,000 | 1,68,30,000 | 1,68,30,000 | 2,24,40,000 | 33,00,000 | 56,10,000 | 44,55,000 |
| TOTAL (Rs) | 70,95,000 | 2,12,85,000 | 2,12,85,000 | 2,83,80,000 | 45,10,000 | 70,95,000 | 59,40,000 |
| TOTAL - A | | | | | | | 9,55,90,000 |

Tuition Fees -2nd Year

| Particulars | Civil | Mechanical | Electronics & Communication | Computer Science | Bio Technology | Architecture | Automation and Robotics |
|--------------------------------------|------------------|--------------------|-----------------------------|--------------------|------------------|------------------|-------------------------|
| Government Quota (Including Lateral) | 25 | 78 | 78 | 102 | 20 | 25 | 25 |
| University Quota (Including Lateral) | 30 | 96 | 97 | 125 | 28 | 28 | 30 |
| TOTAL | 55 | 174 | 175 | 227 | 48 | 53 | 55 |
| Government Quota Fee structure | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 |
| University Quota Fee Structure | 1,50,000.00 | 1,50,000.00 | 1,50,000.00 | 1,50,000.00 | 1,00,000.00 | 1,50,000.00 | 1,20,000.00 |
| Government Quota Fees | 11,25,000 | 35,10,000 | 35,10,000 | 45,90,000 | 9,00,000 | 11,25,000 | 11,25,000 |
| University Quota Fees | 45,00,000 | 1,44,00,000 | 1,45,50,000 | 1,87,50,000 | 28,00,000 | 42,00,000 | 36,00,000 |
| TOTAL (Rs) | 56,25,000 | 1,79,10,000 | 1,80,60,000 | 2,33,40,000 | 37,00,000 | 53,25,000 | 47,25,000 |
| TOTAL - B | | | | | | | 7,86,85,000 |

GRAND TOTAL A+B **17,42,75,000**

2. University Examination Fees

| Particulars | Fees | No of Students | Total |
|---------------------------|----------|----------------|---------------------|
| Annual Examination Fees | 2,500.00 | 1622 | 40,55,000.00 |
| Internal Examination Fees | 1,700.00 | 1622 | 27,57,400.00 |
| Total | | | 68,12,400.00 |

3. Other fees

| Particulars | Fees | No of Students | Total |
|--------------|-----------|----------------|-----------------------|
| 1st Year | 19,800.00 | 835 | 1,65,33,000.00 |
| 2nd Year | 11,300.00 | 787 | 88,93,100.00 |
| Total | | | 2,54,26,100.00 |

4. University Registration Fees

| Particulars | Fees | No of Students | Total |
|--------------|----------|----------------|---------------------|
| 1st Year | 2,500.00 | 835 | 20,87,500.00 |
| Total | | | 20,87,500.00 |

Annexure - F

Budgeted Strength of the Students for the year 2016-17 of Post Graduate Courses

1. Tuition Fees

| Particulars | Govt. Quota | Amount (Rs) | TOTAL | University Quota | Amount (Rs) | TOTAL |
|--------------------------------|-------------|-------------|-----------------------|------------------|-------------|-----------------------|
| 1st Year | | | | | | |
| Digital Electronics | 20 | 75,000.00 | 15,00,000.00 | 3 | 1,25,000.00 | 3,75,000.00 |
| Computer Science | 20 | 85,000.00 | 17,00,000.00 | 3 | 1,25,000.00 | 3,75,000.00 |
| VLSI Design & Embedded Systems | 20 | 75,000.00 | 15,00,000.00 | 3 | 1,25,000.00 | 3,75,000.00 |
| Machine Design | 20 | 85,000.00 | 17,00,000.00 | 3 | 1,25,000.00 | 3,75,000.00 |
| 2nd Year | | | | | | |
| Digital Electronics | 18 | 75,000.00 | 13,50,000.00 | 3 | 1,25,000.00 | 3,75,000.00 |
| Computer Science | 20 | 85,000.00 | 17,00,000.00 | 3 | 1,25,000.00 | 3,75,000.00 |
| VLSI Design & Embedded Systems | 20 | 75,000.00 | 15,00,000.00 | 3 | 1,25,000.00 | 3,75,000.00 |
| Machine Design | 20 | 85,000.00 | 17,00,000.00 | 2 | 1,25,000.00 | 2,50,000.00 |
| TOTAL A | | | 1,26,50,000.00 | TOTAL B | | 28,75,000.00 |
| GRAND TOTAL (A+B) | | | | | | 1,55,25,000.00 |

2. Examination Fees

| Particulars | Fees | No of Students | Total |
|---------------------------|----------|----------------|--------------------|
| Annual Examination Fees | 2,400.00 | 181 | 4,34,400.00 |
| Internal Examination Fees | 1,800.00 | 181 | 3,25,800.00 |
| Total | | | 7,60,200.00 |

3. Other Fees

| Particulars | Fees | No of Students | Total |
|--------------|-----------|----------------|---------------------|
| 1st Year | 8,800.00 | 92 | 8,09,600.00 |
| 2nd Year | 11,300.00 | 89 | 10,05,700.00 |
| Total | | | 18,15,300.00 |

4. University Registration Fees

| Particulars | Fees | No of Students | Total |
|--------------|----------|----------------|--------------------|
| 1st Year | 4,000.00 | 92 | 3,68,000.00 |
| Total | | | 3,68,000.00 |

ANNEXURE G

Budgeted Strength of the students and fees for the year 2016-17 of MBA Course

1. Tuition Fees

| Particulars | Govt quota | University Quota | Total |
|--------------------------|--------------|------------------|-----------------------|
| 1st Year | | | |
| No of Students | 24 | 30 | 54 |
| Fees | 1,00,000.00 | 1,40,000.00 | |
| Total (A) | 24,00,000.00 | 42,00,000.00 | 66,00,000.00 |
| 2nd Year | | | |
| No of Students | 40 | 8 | 48 |
| Fees | 1,00,000.00 | 1,40,000.00 | |
| Total (B) | 40,00,000.00 | 11,20,000.00 | 51,20,000.00 |
| Grand Total (A+B) | | | 1,17,20,000.00 |

2. Examination Fees

| Particulars | Fees | No of Students | Total |
|---------------------------|----------|----------------|--------------------|
| Annual Examination Fees | 2,400.00 | 102 | 2,44,800.00 |
| Internal Examination Fees | 1,800.00 | 102 | 1,83,600.00 |
| Total | | | 4,28,400.00 |

3. Other Fees

| Particulars | Fees | No of Students | Total |
|--------------|-----------|----------------|---------------------|
| 1st Year | 8,800.00 | 54 | 4,75,200.00 |
| 2nd Year | 11,300.00 | 48 | 5,42,400.00 |
| Total | | | 10,17,600.00 |

4. University Registration Fees

| Particulars | Fees | No of Students | Total |
|--------------|----------|----------------|--------------------|
| 1st Year | 5,000.00 | 54 | 2,70,000.00 |
| Total | | | 2,70,000.00 |

Annexure H

Budgeted Strength of the Students and fees for the year 2016-2017 of MCA Course

1.Tuition Fees

| Particulars | Govt Quota | University Quota | Total Students | Fees | Amount (Rs) |
|--------------|------------|------------------|----------------|-----------|---------------------|
| 1st Year | 24 | 30 | 54 | 75,000.00 | 40,50,000.00 |
| 2nd Year | 24 | 30 | 54 | 75,000.00 | 40,50,000.00 |
| TOTAL | | | | | 81,00,000.00 |

2.Examination Fees

| Particulars | Fees | No of Students | Total |
|---------------------------|----------|----------------|--------------------|
| Annual Examination Fees | 2,400.00 | 108 | 2,59,200.00 |
| Internal Examination Fees | 1,800.00 | 108 | 1,94,400.00 |
| Total | | | 4,53,600.00 |

3.Other Fees

| Particulars | Fees | No of Students | Total |
|--------------|-----------|----------------|---------------------|
| 1st Year | 8,800.00 | 54 | 4,75,200.00 |
| 2nd Year | 11,300.00 | 54 | 6,10,200.00 |
| Total | | | 10,85,400.00 |

4.University Registration Fees

| Particulars | Fees | No of Students | Total |
|--------------|----------|----------------|--------------------|
| 1st Year | 5,000.00 | 54 | 2,70,000.00 |
| Total | | | 2,70,000.00 |



KLE Technological
University

Creating Value
Leveraging Knowledge

BUDGET ESTIMATES Aided Courses

2015-16 & 2016-17

KLE TECHNOLOGICAL UNIVERSITY**BVB COLLEGE CAMPUS, HUBBALLI-580031****BUDGET ESTIMATES FOR THE YEAR 2015-16 & 2016-17 OF AIDED COURSES****Amount(Rs)**

| Sl. No | INCOME | Sch | Budget 2015-16 | Budget 2016-17 |
|----------|-------------------------|-------|-----------------------|-----------------------|
| A | Revenue Income | | | |
| | Academic Receipts | I - 1 | 1,21,32,000.00 | 2,43,01,800.00 |
| | Grants and Donations | I - 2 | 2,44,00,000.00 | 4,58,50,000.00 |
| | Income from Investments | I - 3 | - | - |
| | Other Income | I - 4 | 2,45,000.00 | 5,12,000.00 |
| | Deficit | | 8,31,000.00 | 1,49,200.00 |
| | Total | | 3,76,08,000.00 | 7,08,13,000.00 |

| Sl. No | EXPENDITURE | Sch | Budget 2015-16 | Budget 2016-17 |
|----------|-----------------------------------|-------|-----------------------|-----------------------|
| C | Revenue Expenditure | | | |
| | Staff Payments & Benefits | E - 1 | 3,34,50,000.00 | 6,13,50,000.00 |
| | Academic Expenses | E - 2 | 30,000.00 | 26,37,000.00 |
| | Administrative & General Expenses | E - 3 | 2,000.00 | 14,00,000.00 |
| | Transportation Expenses | E - 4 | - | - |
| | Repairs and Maintenance | E - 5 | 25,000.00 | 27,50,000.00 |
| | Finance Costs | E - 6 | 1,000.00 | 1,000.00 |
| | Research & Development | E - 7 | 10,00,000.00 | 10,00,000.00 |
| D | Capital Expenditure | | | |
| | Buildings | | - | - |
| | Equipments including Computers | | 30,00,000.00 | 14,75,000.00 |
| | Furniture & Fixtures | | | |
| | Library Books | | 1,00,000.00 | 2,00,000.00 |
| | Research & Development | | | |
| | Surplus | | | |
| | Total | | 3,76,08,000.00 | 7,08,13,000.00 |

Summary of Revenue and Capital Income and Expenditure

| INCOME | Budget 2015-16 | Budget 2015-16 |
|------------------------|-----------------------|-----------------------|
| Total Revenue Income | 3,67,77,000.00 | 7,06,63,800.00 |
| Total Capital Receipts | - | - |
| Deficit | 8,31,000.00 | 1,49,200.00 |
| Total | 3,76,08,000.00 | 7,08,13,000.00 |

| EXPENDITURE | Budget 2015-16 | Budget 2015-16 |
|---------------------------|-----------------------|-----------------------|
| Total Revenue Expenditure | 3,45,08,000.00 | 6,91,38,000.00 |
| Total Capital Expenditure | 31,00,000.00 | 16,75,000.00 |
| Surplus | | |
| Total | 3,76,08,000.00 | 7,08,13,000.00 |

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KLE TECHNOLOGICAL UNIVERSITY, HUBBALLI-31
Schedules Annexured to Income Budget

Academic Receipts

Schedule I - 1

| Sl. No | Particulars | Sch | Budget 2015-16 | Budget 2016-17 |
|----------|--------------------------------------|----------------|-----------------------|-----------------------|
| 1 | <u>Under Graduate Program</u> | | | |
| | Tuition Fees | Annexure A & C | 52,20,000.00 | 99,90,000.00 |
| | Examination Fees | | 7,44,000.00 | 14,22,900.00 |
| | Other Fees | | 28,32,000.00 | 72,26,700.00 |
| | University Registration Fees | | 6,00,000.00 | 6,00,000.00 |
| | Total | | 93,96,000.00 | 1,92,39,600.00 |
| 2 | <u>Post Graduate Program</u> | | | |
| | Tuition Fees | Annexure B & D | 19,20,000.00 | 36,00,000.00 |
| | Examination Fees | | 2,01,600.00 | 3,69,000.00 |
| | Other Fees | | 4,22,400.00 | 9,01,200.00 |
| | University Registration Fees | | 1,92,000.00 | 1,92,000.00 |
| | Total | | 27,36,000.00 | 50,62,200.00 |
| | Grand Total | | 1,21,32,000.00 | 2,43,01,800.00 |

Grants & Donation

Schedule I - 2

| Sl. No | Particulars | Sch | Budget 2015-16 | Budget 2016-17 |
|----------|-------------------------------|-----|-----------------------|-----------------------|
| 1 | State Govt. Maintenance Grant | | 2,44,00,000.00 | 4,58,50,000.00 |
| | Total | | 2,44,00,000.00 | 4,58,50,000.00 |

Income From Investments

Schedule I - 3

| Sl. No | Particulars | Sch | Budget 2015-16 | Budget 2016-17 |
|----------|-----------------------------------|-----|----------------|----------------|
| 1 | FD Interest From Designated Funds | | | |
| | Total | | - | - |

Other Income

Schedule I - 4

| Sl. No | Particulars | Sch | Budget 2015-16 | Budget 2016-17 |
|----------|----------------------------|-----|--------------------|--------------------|
| 1 | SB & FD Interest from Bank | | 2,45,000.00 | 5,00,000.00 |
| 2 | Rental Income | | | |
| 3 | Miscellaneous Income | | | 12,000.00 |
| | Total | | 2,45,000.00 | 5,12,000.00 |

KLE TECHNOLOGICAL UNIVERSITY
Schedules Annexed to Expenditure Budget

Staff Payment and Benefits

Schedule E- 1

| Sl. No | Particulars | Budget 2015-16 | Budget 2016-17 |
|--------|-------------------------------------|-----------------------|-----------------------|
| 1 | Salary To Staff | 3,33,50,000.00 | 6,12,00,000.00 |
| 2 | Management Contribution to P.F | | |
| 3 | Management Contribution to Gratuity | | |
| 4 | Honorarium to Visiting Staff | | |
| | Total | 3,34,50,000.00 | 6,13,50,000.00 |

Academic Expenses

Schedule E- 2

| Sl. No | Particulars | Budget 2015-16 | Budget 2016-17 |
|--------|-----------------------------|------------------|---------------------|
| 1 | Hand Book | 10,000.00 | 30,000.00 |
| 2 | Identity Card Expenses | | 12,000.00 |
| 3 | Journals & Periodicals | | 15,000.00 |
| 4 | Student Events & Activities | | 2,00,000.00 |
| 5 | Faculty Development | | 1,00,000.00 |
| 6 | Tablets & Kits to Students | | 19,20,000.00 |
| 7 | Other Academic Expenses | | 3,60,000.00 |
| | | 30,000.00 | 26,37,000.00 |

Administrative and General Expenses

Schedule E- 3

| Sl. No | Particulars | Budget 2015-16 | Budget 2016-17 |
|--------|------------------------------|-----------------|---------------------|
| 1 | Consumables | 2,000.00 | 7,50,000.00 |
| 2 | Postage & Telegram | | 20,000.00 |
| 3 | Printing & Stationery | | 40,000.00 |
| 4 | Audit & Professional Charges | | 20,000.00 |
| 5 | Rent, Rates and Taxes | | 1,90,000.00 |
| 6 | Telephone & Internet Charges | | 2,00,000.00 |
| 7 | Water & Electricity | | |
| 8 | TA/DA To Staff | | 1,00,000.00 |
| 9 | Other Expenses | | 80,000.00 |
| | | 2,000.00 | 14,00,000.00 |

Transportation Expenses

Schedule E- 4

| Sl. No | Particulars | Budget 2015-16 | Budget 2016-17 |
|--------|--------------------------|----------------|----------------|
| 1 | Vehicle Running Expenses | | |
| 2 | Vehicle Maintenance | | |
| 3 | Vehicle Insurance | | |
| | | - | - |

Repairs & Maintenance

Schedule E- 5

| Sl. No | Particulars | Budget 2015-16 | Budget 2016-17 |
|--------|--------------------------------|------------------|---------------------|
| 1 | Building Maintenance | 25,000.00 | 2,00,000.00 |
| 2 | Campus and Garden Maintenance | | 25,00,000.00 |
| 3 | Computer/Equipment Maintenance | | 50,000.00 |
| | | 25,000.00 | 27,50,000.00 |

Finance Costs

Schedule E- 6

| Sl. No | Particulars | Budget 2015-16 | Budget 2016-17 |
|--------|---------------------------|-----------------|-----------------|
| 1 | Bank Charges & Commission | 1,000.00 | 1,000.00 |
| | | 1,000.00 | 1,000.00 |

Research and Development

Schedule E- 7

| Sl. No | Particulars | Budget 2015-16 | Budget 2016-17 |
|--------|--------------------------|---------------------|---------------------|
| 1 | Research and Development | 10,00,000.00 | 10,00,000.00 |
| | | 10,00,000.00 | 10,00,000.00 |

Annexures to Schedule I - 1

Annexure - A

Budgeted strength of the students & fees for the year 2015-16 of Under Graduate Course - Aided

1. Tuition Fees

| Tuition Fees - 1st Year | Civil | Mechanical | Electronics & Communication | Electrical and Electronics |
|-----------------------------------|---------------------|---------------------|-----------------------------|----------------------------|
| Government Quota | 57 | 57 | 57 | 57 |
| University Quota | 3 | 3 | 3 | 3 |
| TOTAL | 60 | 60 | 60 | 60 |
| Government Quota Fees (15000 Rs) | 8,55,000.00 | 8,55,000.00 | 8,55,000.00 | 8,55,000.00 |
| University Quota Fees (150000 Rs) | 4,50,000.00 | 4,50,000.00 | 4,50,000.00 | 4,50,000.00 |
| TOTAL (Rs) | 13,05,000.00 | 13,05,000.00 | 13,05,000.00 | 13,05,000.00 |
| TOTAL - A | | | | 52,20,000.00 |

2. University Examination Fees

| Particulars | Fees | No of Students | Total |
|---------------------------|----------|----------------|--------------------|
| Annual Examination Fees | 1,400.00 | 240 | 3,36,000.00 |
| Internal Examination Fees | 1,700.00 | 240 | 4,08,000.00 |
| Total | | | 7,44,000.00 |

3. Other fees

| Particulars | Fees | No of Students | Total |
|--------------|-----------|----------------|---------------------|
| 1st Year | 11,800.00 | 240 | 28,32,000.00 |
| Total | | | 28,32,000.00 |

4. University Registration Fees

| Particulars | Fees | No of Students | Total |
|--------------|----------|----------------|--------------------|
| 1st Year | 2,500.00 | 240 | 6,00,000.00 |
| Total | | | 6,00,000.00 |

Annexure - B

Budgeted Strength of the Students for the year 2015-16 of Post Graduate Courses - Aided

1. Tuition Fees

| Particulars | Govt. Quota | Amount (Rs) | TOTAL |
|------------------------|-------------|--------------|---------------------|
| 1st Year | | | |
| Structural Engineering | 16 | 40,000.00 | 6,40,000.00 |
| Energy System | 16 | 40,000.00 | 6,40,000.00 |
| Production Management | 16 | 40,000.00 | 6,40,000.00 |
| | | TOTAL | 19,20,000.00 |

2. Examination Fees

| Particulars | Fees | 1st Year | |
|---------------------------|----------|----------------|--------------------|
| | | No of Students | Total |
| Annual Examination Fees | 2,400.00 | 48 | 1,15,200.00 |
| Internal Examination Fees | 1,800.00 | 48 | 86,400.00 |
| | | Total | 2,01,600.00 |

3. Other Fees

| Particulars | Fees | No of Students | Total |
|-------------|----------|----------------|--------------------|
| 1st Year | 8,800.00 | 48 | 4,22,400.00 |
| | | Total | 4,22,400.00 |

4. University Registration Fees

| Particulars | Fees | No of Students | Total |
|-------------|----------|----------------|--------------------|
| 1st Year | 4,000.00 | 48 | 1,92,000.00 |
| | | Total | 1,92,000.00 |

Annexures to Schedule I - 1

Annexure - C

Budgeted strength of the students & fees for the year 2016-17 of Under Graduate Course - Aided

1. Tuition Fees

| Tuition Fees - 1st Year | Civil | Mechanical | Electronics & Communication | Electrical and Electronics |
|-----------------------------------|---------------------|---------------------|-----------------------------|----------------------------|
| Government Quota | 57 | 57 | 57 | 57 |
| University Quota | 3 | 3 | 3 | 3 |
| TOTAL | 60 | 60 | 60 | 60 |
| Government Quota Fees (15000 Rs) | 8,55,000.00 | 8,55,000.00 | 8,55,000.00 | 8,55,000.00 |
| University Quota Fees (150000 Rs) | 4,50,000.00 | 4,50,000.00 | 4,50,000.00 | 4,50,000.00 |
| TOTAL (Rs) | 13,05,000.00 | 13,05,000.00 | 13,05,000.00 | 13,05,000.00 |
| TOTAL - A | | | | 52,20,000.00 |

| Tuition Fees -2nd Year | Civil | Mechanical | Electronics & Communication | Electrical and Electronics |
|--------------------------------------|---------------------|---------------------|-----------------------------|----------------------------|
| Government Quota (Including Lateral) | 52 | 53 | 51 | 52 |
| University Quota (Including Lateral) | 3 | 3 | 2 | 3 |
| TOTAL | 55 | 56 | 53 | 55 |
| Government Quota Fees (15000 Rs) | 7,80,000.00 | 7,95,000.00 | 7,65,000.00 | 7,80,000.00 |
| University Quota Fees (150000 Rs) | 4,50,000.00 | 4,50,000.00 | 3,00,000.00 | 4,50,000.00 |
| TOTAL (Rs) | 12,30,000.00 | 12,45,000.00 | 10,65,000.00 | 12,30,000.00 |
| TOTAL - B | | | | 47,70,000.00 |
| GRAND TOTAL (A+B) | | | | 99,90,000.00 |

2. University Examination Fees

| Particulars | Fees | No of Students | Total |
|---------------------------|----------|----------------|---------------------|
| Annual Examination Fees | 1,400.00 | 459 | 6,42,600.00 |
| Internal Examination Fees | 1,700.00 | 459 | 7,80,300.00 |
| Total | | | 14,22,900.00 |

3. Other fees

| Particulars | Fees | No of Students | Total |
|--------------|-----------|----------------|---------------------|
| 1st Year | 19,800.00 | 240 | 47,52,000.00 |
| 2nd Year | 11,300.00 | 219 | 24,74,700.00 |
| Total | | | 72,26,700.00 |

4. University Registration Fees

| Particulars | Fees | No of Students | Total |
|--------------|----------|----------------|--------------------|
| 1st Year | 2,500.00 | 240 | 6,00,000.00 |
| Total | | | 6,00,000.00 |

Annexure - D
Budgeted Strength of the Students for the year 2016-17 of Post Graduate Courses - Aided

1. Tuition Fees

| Particulars | Govt. Quota | Amount (Rs) | TOTAL |
|------------------------|-------------|-------------------------|---------------------|
| 1st Year | | | |
| Structural Engineering | 18 | 40,000.00 | 7,20,000.00 |
| Energy System | 15 | 40,000.00 | 6,00,000.00 |
| Production Management | 15 | 40,000.00 | 6,00,000.00 |
| TOTAL | | | 19,20,000.00 |
| 2nd Year | | | |
| Structural Engineering | 16 | 40,000.00 | 6,40,000.00 |
| Energy System | 13 | 40,000.00 | 5,20,000.00 |
| Production Management | 13 | 40,000.00 | 5,20,000.00 |
| TOTAL | | | 16,80,000.00 |
| | | Grand Total(A+B) | 36,00,000.00 |

2. Examination Fees

| Particulars | Fees | | |
|---------------------------|----------|----------------|--------------------|
| | | No of Students | Total |
| Annual Examination Fees | 2,400.00 | 90 | 2,16,000.00 |
| Internal Examination Fees | 1,700.00 | 90 | 1,53,000.00 |
| Total | | | 3,69,000.00 |

3. Other Fees

| Particulars | Fees | No of Students | Total |
|--------------|-----------|----------------|--------------------|
| 1st Year | 8,800.00 | 48 | 4,22,400.00 |
| 2nd Year | 11,400.00 | 42 | 4,78,800.00 |
| Total | | | 9,01,200.00 |

4. University Registration Fees

| Particulars | Fees | No of Students | Total |
|--------------|----------|----------------|--------------------|
| 1st Year | 4,000.00 | 48 | 1,92,000.00 |
| Total | | | 1,92,000.00 |



KLE Technological
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Creating Value
Leveraging Knowledge

BUDGET ESTIMATES

Consolidated Budget (Aided & Unaided)

2015-16 & 2016-17

KLE TECHNOLOGICAL UNIVERSITY

BVB COLLEGE CAMPUS, HUBBALLI-580031

CONSOLIDATED BUDGET ESTIMATES FOR THE YEAR 2016-17

| Sl. No | INCOME | Sch | Amount(Rs) | |
|----------|-------------------------|-------|------------------------|------------------------|
| | | | Budget 2015-16 | Budget 2016-17 |
| A | Revenue Income | | | |
| | Academic Receipts | I - 1 | 13,12,28,000.00 | 27,47,16,300.00 |
| | Grants and Donations | I - 2 | 2,44,00,000.00 | 4,58,50,000.00 |
| | Income from Investments | I - 3 | 82,50,000.00 | 84,00,000.00 |
| | Other Income | I - 4 | 14,45,000.00 | 29,12,000.00 |
| B | Capital Receipts | | | |
| | Long Term Borrowings | | - | 2,50,00,000.00 |
| | Deficit | | 2,11,30,000.00 | 5,58,79,700.00 |
| | Total | | 18,64,53,000.00 | 41,27,58,000.00 |

| Sl. No | EXPENDITURE | Sch | Budget | |
|----------|-----------------------------------|-------|------------------------|------------------------|
| | | | 2015-16 | 2016-17 |
| C | Revenue Expenditure | | | |
| | Staff Payments & Benefits | E - 1 | 6,64,20,000.00 | 17,04,00,000.00 |
| | Academic Expenses | E - 2 | 2,32,60,000.00 | 3,21,12,000.00 |
| | Administrative & General Expenses | E - 3 | 1,56,62,000.00 | 2,08,20,000.00 |
| | Transportation Expenses | E - 4 | 1,10,000.00 | 2,45,000.00 |
| | Repairs and Maintenance | E - 5 | 52,50,000.00 | 1,40,00,000.00 |
| | Finance Costs | E - 6 | 1,000.00 | 6,000.00 |
| | Research & Development | E - 7 | 50,00,000.00 | 70,00,000.00 |
| D | Capital Expenditure | | | |
| | Buildings | | 4,50,00,000.00 | 8,50,00,000.00 |
| | Equipments including Computers | | 2,00,00,000.00 | 5,99,75,000.00 |
| | Furniture & Fixtures | | 50,00,000.00 | 95,00,000.00 |
| | Library Books | | 5,00,000.00 | 13,00,000.00 |
| | Vehicle | | 2,50,000.00 | 25,00,000.00 |
| | Research & Development | | | 15,00,000.00 |
| | Reinvestment In Funds | | | 84,00,000.00 |
| | Surplus | | | |
| | Total | | 18,64,53,000.00 | 41,27,58,000.00 |

Summary of Revenue and Capital Income and Expenditure

| INCOME | Amount(Rs) | |
|------------------------|------------------------|------------------------|
| | Budget 2015-16 | Budget 2016-17 |
| Total Revenue Income | 16,53,23,000.00 | 33,18,78,300.00 |
| Total Capital Receipts | - | 2,50,00,000.00 |
| Deficit | 2,11,30,000.00 | 5,58,79,700.00 |
| Total | 18,64,53,000.00 | 41,27,58,000.00 |

| EXPENDITURE | Budget | |
|---------------------------|------------------------|------------------------|
| | 2015-16 | 2016-17 |
| Total Revenue Expenditure | 11,57,03,000.00 | 24,45,83,000.00 |
| Total Capital Expenditure | 7,07,50,000.00 | 15,97,75,000.00 |
| Reinvestment In Funds | - | 84,00,000.00 |
| Surplus | | |
| Total | 18,64,53,000.00 | 41,27,58,000.00 |

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KLE TECHNOLOGICAL UNIVERSITY, HUBBALLI-31**Schedules Annexured to Income Budget****Academic Receipts****Schedule I - 1****Amount(Rs)**

| Sl. No | Particulars | Budget 2015-16 | Budget 2016-17 |
|----------|-------------------------------|------------------------|------------------------|
| 1 | Under Graduate Program | | |
| | Tuition Fees | 8,81,40,000.00 | 18,42,65,000.00 |
| | Examination Fees | 32,86,000.00 | 82,35,300.00 |
| | Other Fees | 1,25,08,000.00 | 3,26,52,800.00 |
| | University Registration Fees | 26,50,000.00 | 26,87,500.00 |
| | Total | 10,65,84,000.00 | 22,78,40,600.00 |
| 2 | Post Graduate Program | | |
| | Tuition Fees | 1,00,30,000.00 | 1,91,25,000.00 |
| | Examination Fees | 6,04,800.00 | 11,29,200.00 |
| | Other Fees | 12,67,200.00 | 27,16,500.00 |
| | University Registration Fees | 5,76,000.00 | 5,60,000.00 |
| | Total | 1,24,78,000.00 | 2,35,30,700.00 |
| 3 | MBA Program | | |
| | Tuition Fees | 58,00,000.00 | 1,17,20,000.00 |
| | Examination Fees | 2,26,800.00 | 4,28,400.00 |
| | Other Fees | 4,75,200.00 | 10,17,600.00 |
| | University Registration Fees | 2,70,000.00 | 2,70,000.00 |
| | Total | 67,72,000.00 | 1,34,36,000.00 |
| 4 | MCA Program | | |
| | Tuition Fees | 43,50,000.00 | 81,00,000.00 |
| | Examination Fees | 2,43,600.00 | 4,53,600.00 |
| | Other Fees | 5,10,400.00 | 10,85,400.00 |
| | University Registration Fees | 2,90,000.00 | 2,70,000.00 |
| | Total | 53,94,000.00 | 99,09,000.00 |
| | | | |
| | Grand Total | 13,12,28,000.00 | 27,47,16,300.00 |

Grants & Donation**Schedule I - 2****Amount(Rs)**

| Sl. No | Particulars | Budget 2015-16 | Budget 2016-17 |
|--------|------------------------------------|----------------|----------------|
| 1 | State Government Maintenance Grant | 2,44,00,000.00 | 4,58,50,000.00 |
| 2 | Research Grant | - | - |
| | Total | 2,44,00,000.00 | 4,58,50,000.00 |

Income From Investments**Schedule I - 3****Amount(Rs)**

| Sl. No | Particulars | Budget 2015-16 | Budget 2016-17 |
|--------|-----------------------------------|----------------|----------------|
| 1 | FD Interest From Designated Funds | 82,50,000.00 | 84,00,000.00 |
| | Total | 82,50,000.00 | 84,00,000.00 |

Other Income**Schedule I - 4****Amount(Rs)**

| Sl. No | Particulars | Budget 2015-16 | Budget 2016-17 |
|--------|----------------------------|----------------|----------------|
| 1 | SB & FD Interest from Bank | 12,45,000.00 | 20,00,000.00 |
| 2 | Miscellaneous Income | - | 4,00,000.00 |
| 3 | Admission Cancellations | 2,00,000.00 | 5,12,000.00 |
| | Total | 14,45,000.00 | 29,12,000.00 |

KLE TECHNOLOGICAL UNIVERSITY
Schedules Annexed to Expenditure Budget

Staff Payment and Benefits

Schedule E- 1

| Sl. No | Particulars | Budget 2015-16 | Budget 2016-17 |
|--------|-------------------------------------|-----------------------|------------------------|
| 1 | Salary To Staff | 6,33,50,000.00 | 15,92,00,000.00 |
| 2 | Management Contribution to P.F | 11,00,000.00 | 40,00,000.00 |
| 3 | Management Contribution to Gratuity | 18,00,000.00 | 67,00,000.00 |
| 4 | TA/DA To Staff | - | - |
| 5 | Honorarium to Visiting Staff | 1,70,000.00 | 5,00,000.00 |
| | Total | 6,64,20,000.00 | 17,04,00,000.00 |

Academic Expenses

Schedule E- 2

| Sl. No | Particulars | Budget 2015-16 | Budget 2016-17 |
|--------|------------------------------|-----------------------|-----------------------|
| 1 | Exam Expenditures | 22,00,000.00 | 31,00,000.00 |
| 2 | Events & Functions | 25,00,000.00 | 35,00,000.00 |
| 3 | Hand Book | 4,00,000.00 | 5,30,000.00 |
| 4 | Identity Card Expenses | 40,000.00 | 87,000.00 |
| 5 | Journals & Periodicals | 2,50,000.00 | 10,15,000.00 |
| 6 | Student Development & Sports | 18,50,000.00 | 27,00,000.00 |
| 7 | Tablets and Kits to Students | 80,00,000.00 | 1,02,20,000.00 |
| 8 | Foreign Collaboration | - | - |
| 9 | Faculty Development | 60,00,000.00 | 81,00,000.00 |
| 10 | Other Academic Expenses | 20,20,000.00 | 28,60,000.00 |
| | | 2,32,60,000.00 | 3,21,12,000.00 |

Administrative and General Expenses

Schedule E- 3

| Sl. No | Particulars | Budget 2015-16 | Budget 2016-17 |
|--------|------------------------------|-----------------------|-----------------------|
| 1 | Advertisement & Publicity | 43,00,000.00 | 44,00,000.00 |
| 2 | Consumables | 16,40,000.00 | 37,50,000.00 |
| 3 | Postage & Telegram | 5,000.00 | 40,000.00 |
| 4 | Printing & Stationery | 7,52,000.00 | 5,40,000.00 |
| 5 | Audit & Professional Charges | 1,00,000.00 | 1,70,000.00 |
| 6 | Meeting Expenditure | 6,00,000.00 | 8,00,000.00 |
| 7 | Rent, Rates and Taxes | 8,00,000.00 | 7,90,000.00 |
| 8 | Security Services | 10,50,000.00 | 18,00,000.00 |
| 9 | Telephone & Internet Charges | 20,00,000.00 | 26,00,000.00 |
| 10 | Water & Electricity | 22,15,000.00 | 26,00,000.00 |
| 11 | General Insurance | - | 4,00,000.00 |
| 12 | Placement Expenditures | - | - |
| 13 | TA/DA to Staff | 2,00,000.00 | 3,50,000.00 |
| 14 | Other Expenses | 20,00,000.00 | 25,80,000.00 |
| | | 1,56,62,000.00 | 2,08,20,000.00 |

Transportation Expenses

Schedule E- 4

| Sl. No | Particulars | Budget 2015-16 | Budget 2016-17 |
|--------|--------------------------|--------------------|--------------------|
| 1 | Vehicle Running Expenses | 80,000.00 | 1,50,000.00 |
| 2 | Vehicle Maintenance | 30,000.00 | 20,000.00 |
| 3 | Vehicle Insurance | - | 75,000.00 |
| | | 1,10,000.00 | 2,45,000.00 |

Repairs & Maintenance**Schedule E- 5**

| Sl. No | Particulars | Budget 2015-16 | Budget 2016-17 |
|---------------|-------------------------------|-----------------------|-----------------------|
| 1 | Building Maintenance | 1,25,000.00 | 22,00,000.00 |
| 2 | Campus and Garden Maintenance | 45,00,000.00 | 95,00,000.00 |
| 3 | Computer Maintenance | 1,25,000.00 | 2,50,000.00 |
| 4 | Electrical Maintenance | 50,000.00 | 5,00,000.00 |
| 5 | Furniture Maintenance | 50,000.00 | 50,000.00 |
| 6 | Software Maintenance | 4,00,000.00 | 15,00,000.00 |
| | | 52,50,000.00 | 1,40,00,000.00 |

Finance Costs**Schedule E- 6**

| Sl. No | Particulars | Budget 2015-16 | Budget 2016-17 |
|---------------|---------------------------|-----------------------|-----------------------|
| 1 | Bank Charges & Commission | 1,000.00 | 6,000.00 |
| 2 | Interest on Borrowings | - | - |
| | | 1,000.00 | 6,000.00 |

Research and Development**Schedule E- 7**

| Sl. No | Particulars | Budget 2015-16 | Budget 2016-17 |
|---------------|--------------------------|-----------------------|-----------------------|
| 1 | Research and Development | 50,00,000.00 | 70,00,000.00 |
| | | 50,00,000.00 | 70,00,000.00 |