



# Eternal University

(World peace through value based education)

Ref. No. EU/RO/FC/19

Dated: 21<sup>st</sup> February 2019

**PROCEEDINGS OF THE 17<sup>TH</sup> FINANCE COMMITTEE MEETING, ETERNAL UNIVERSITY**  
**BARU SAHIB HELD ON 20<sup>TH</sup> FEBRUARY 2019 AT 11.30 AM**

The following members were present:-

Dr. H. S. Dhaliwal, (Vice Chancellor)	- Chairman
Dr. Davinder Singh	- Member
Dr. DK Sharma	- Member
Dr. BS Sohal	- Member
Dr. SK Chauhan	- Member
Dr. Jai Kumar Sharma	- Special Invitee
Mrs. Satvinder Kaur	- Special Invitee

Dr. H.S. Dhaliwal, Vice Chancellor welcomed and thanked all the Hon'ble members present in the meeting. On confirmation of the quorum of the meeting, Hon'ble Vice Chancellor requested Dr. SK Chauhan, Additional Registrar to go ahead with the agenda slated for the meeting.

Dr. SK Chauhan after seeking permission of the Vice Chancellor presented the agenda item wise as under:

**Item No 1**

**Ratification of the proceedings of 16<sup>th</sup> Finance Committee meeting held on 12<sup>th</sup> February 2018**

Dr. SK Chauhan informed the members that the proceedings were circulated along with the notice of the meeting. Dr. SK Chauhan again requested the Hon'ble members to go through the proceeding and confirm its ratification. After the full satisfaction of the members, the proceedings of the last meeting were ratified.

**Item No 02**

**Approval of Balance Sheet and Audit Report for the financial year 2017-18**

Dr. SK Chauhan told that the Balance Sheet and Audit Report for the financial year 2017-18 was also circulated among the Hon'ble members. Dr. Jai Kumar Sharma, Chief Finance & Account Officer was requested to present the Balance Sheet in the house.

Dr. Jai Kumar Sharma said that the Balance Sheet and Audit Report for the financial year 2017-18 were prepared as on 31<sup>st</sup> March 2018. These are to be submitted to the Himachal Pradesh Government and Regulatory Commission under the provision clause 39 of Eternal University (Establishment and Regulation) Act No 03 of 2009 and its amendments. He further stated that the University Liabilities as well as Assets amount to Rs 36,09,53,365.26 (Rupees thirty six crores, nine lacs, fifty three thousands, three hundred sixty five and paise twenty six only).

Dr. Jai Kumar Sharma informed the house that this item was also placed in the Planning Board meeting held just before this meeting. In that meeting a query was raised by Mr. DK Sharma who asked about the variation of excess of expenditure over the income (Rs 51.55 Lacs) as shown in the balance sheet and actual shown in the budget 2017-18 (Rs. 89.99 lacs). The query was clarified by Dr. Jai Kumar Sharma stating that the amount of depreciation as well as the disbursement of interest incurred on loans has not been included in the actual budget 2017-18. Dr. Jai Kumar Sharma also informed the house that amount of depreciation is to be reflected in the annual balance sheet. All the Hon'ble members present in the house were satisfied with the clarification given by Dr. Jai Kumar Sharma.

Dr. Jai Kumar Sharma further informed the house that this Balance sheet for the financial year 2017-18 has also been scrutinized by Chartered Accountant, Mr. Dinesh Kumar Sood, Shimla.

As there was no other query about the Audit Report & Balance Sheet for the financial year 2017-18, the house approved it.

### **Item No 03**

#### **Courses approved by HP-PERC for the Academic Session 2019-20**

Dr. SK Chauhan informed the house that this item is only the reporting item and has also been circulated among the members along with the notice of meeting.

Dr. SK Chauhana informed the house that a meeting for the approval of all courses was held at HP-PEIRC Shimla on 11 December 2018 which was attended by Dr. BS Bopara, Dr. PS Cheema and himself. Regulatory Commission approved all the courses as demanded. Moreover 8 new course having total 119 seats have also been approved. Dr. SK Chauhan said that approximate 100 more seats have been approved in comparison with the approved intake of 2018-19.

There was no other query by the Hon'ble members on the approval of courses for the academic session 2019-20, so the reporting item was accepted.

### **Item No. 04**

#### **Approval of the Budget for Financial Year 2019-20**

Dr. SK Chauhan reported that the proposed budget for the financial year 2018-19 was also circulated among the Hon'ble members. Dr. Jai Kumar Sharma, Chief Finance & Accounts Officer of Eternal University was requested to present the budget for the next financial year 2019-20 in the house.

Dr. Jai Kumar Sharma informed the house that the Annual Budget for the financial year 2019-20 has been prepared with a comparative statement of the last three years. The annual income and expenditure for the financial year 2016-17 and 2017-18 has been placed as per actual and the income & expenditure for the current financial year (2018-19) has been revised which include the estimated income & expenditure for the month of February and March, 2019. The budget income for the financial year 2019-20 has been planned on the basis of estimated income from students' fee, various grants (Projects), Boarding & Lodging collection



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from the faculty and staff, Interest on FDRs and return from dairy complex etc. whereas the expenditure has been proposed for 30 different heads. Dr. Jai Kumar Sharma read out the budget head wise and concluded that the realized budget surplus over the expenditure will be transferred to the Kalgidhar Trust i.e. parental body of the University for completing the construction of Agriculture College and other infrastructure in the University. Dr. Jai Kumar Sharma requested the Hon'ble members to give some valuable suggestions/comments on the budget proposed for FY 2019-20.

Dr. Jai Kumar Sharma said this budget was also placed in the Planning Board meeting held before this meeting. Some of the following clarifications/suggestions had come forward from the Hon'ble members:

Firstly, Mr. DK Sharma asked about the details of revised revenue of Rs. 1313.68 lakhs being collected from the student during the financial year 2018-19. Mrs Satvinder Kaur replied that this amount includes the total fee as well as the support being provided to the 'B' Block students and meritorious students. Mrs. Satvinder Kaur further told that this amount may be tentative, Rs. 164.00 Lakhs. Dr. Davinder Singh said that this amount may be shown in separate head as grant/financial support from the Kalgidhar Trust and Eternal University. Dr. Jai Kumar Sharma informed the house that as per the valuable suggestion of Dr. Davinder Singh, a separate head has been created in the receipt head and amount of Rs. 164.00 lakhs has been placed in the revised budget 2018-19. Dr. Jai Kumar Sharma further added that now the collection from students in the revised budget 2018-19 has been decreased to Rs. 1149.68 against the existing amount of Rs. 1313.68 lakhs.

Secondly, Mr. DK Sharma also observed that the Hostel Rent (50%) & Building Maintenance amounting to Rs 186.48 lakhs was proposed in the budget expenditure of 2019-20 whereas it was proposed as Rs. 186.41 in the budget 2018-19, which was approximately similar to the previous year although there is higher intake approved for 2019-20. Dr. Jai Kumar Sharma told that it has been reconciled and now the correct amount of Rs 212.85 lakhs has been reflected in the estimated budget 2019-20.

Thirdly, as regarding expenditure proposed for miscellaneous expenses amounting to Rs 30.00 lakhs, Hon'ble Vice Chancellor informed the house that in the state of Himachal Pradesh, the salaries of faculty & staff has not been revised as per the 7<sup>th</sup> pay commission thus an enhancement of 5% DA is proposed to be paid during the financial year 2019-20. Mr. DK Sharma asked about the present rate of DA being paid by the University. Dr. Jai Kumar Sharma replied that at present 45% DA is being paid. Mr. DK Sharma as well as other members present in the Planning Board meeting agreed with the proposal of Hon'ble Vice Chancellor. House also approved its payment on 01<sup>st</sup> October 2019. Similarly the members of the finance committee accepted this valuable proposal also.

Fourthly, Mr. DK Sharma further sought clarification about the mess meal charges amounting to Rs 362.67 lakh as was estimated during the financial year 2018-19 and estimated amount for financial year 2019-20 was proposed as Rs 500.00 lakhs. Dr. Davinder Singh said that the estimated amount of Rs 362.67 be calculated on the actual strength of students and this amount be amended accordingly. Dr. Jai Kumar Sharma confirmed its rectification which has now been corrected as Rs 470.00 lakh.

Fifthly, Hon'ble Vice Chancellor as well as Mr. DK Sharma suggested that the amount related to the depreciation cost and disbursement of Interest on loan be clarified in the foot note of the budget 2019-20, as the amount shown against these heads in the Balance Sheet 2017-18 was not included in the actual budget of



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2017-18. Dr. Jai Kumar Sharma said that this suggestion has been implemented and clarified in the foot note of Appendix B of Annual Estimated Budget 2019-20.

Sixthly, Dr. Neelam Kaur pointed out that in the estimated budget 2019-20, income & expenditure for dairy products has need to be accounted for. Dr. Neelam Kaur suggested that the income & expenditure for the university farm produce may also be accounted for. As regarding sale of fresh vegetables and honey etc., these may be sold through "Apple a Day" or "ARY" and the sale proceeds may be considered as income against the 'Farm Head' and similarly the expenses for the production of these products, it may be accounted for as expenditure against the 'Farm Head'. Dr. BS Boparai, Dean Akal College of Agriculture agreed with this valuable suggestion of Dr. Neelam Kaur and assured to implement it with effect from 01<sup>st</sup> April 2019 i.e. next financial year onward.

As there were no further comments from any of the Hon'ble member, the proposed Annual Estimated Budget for the Financial Year 2019-20 was approved as enclosed as per **Annexure I**.

As there was no other item for discussion, the meeting ended with a vote of thanks to the chair and the members by Dr. SK Chauhan, Additional Registrar.

(Dr. Davinder Singh)  
Registrar  
Eternal University  
Baru Sahib

# ETERNAL UNIVERSITY, BARU SAHIB

## ESTIMATED INCOME & EXPENDITURE BUDGET FOR THE FINANCIAL YEAR 2019-20

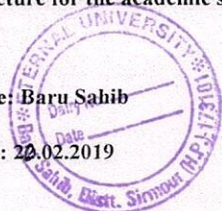
Annexure-I

Sr. No.	Particulars	Actual Income 2016-17 (In Lacs)	Actual Income 2017-18 (In Lacs)	Projected Income 2018-19 (In Lacs)	Revised Income 2018-19 (In Lacs)	Projected Income 2019-20 (In Lacs)	Remarks
	<b>Income:</b>						
1	Collections from Students (Annexure - A)	909.22	1094.04	2488.82	1149.68*	2339.78	*(Decreased due to less intake of admission) **(Increased due to expectation of more students for existing & newly approved courses 2019-20)
2	Grants from TKT/EU for concession	0	0	0.00	164.00	250.00	As approved in the Finance Committee Meeting held on 20.02.2019
3	Grant Biotech (DBT1-2012) Dr. Rahul Kumar	16.55*	0.00	0.00	0.00	0.00	*(Full amount received 2016-17)
4	Grant Biotech (DBT-2-2015) Dr. Pritesh Vyas	6.29	9.14	9.14	7.57*	8.65**	*(Full amount received in 2018-19) **(Proposed for salary & consumable 2019-20)
	Grant Biotech (Zinc and Carotenoid Bioavailability)(DBT-3-2015) Dr. Vinod Sangwan	4.53	8.33	0.00	8.12*	0.00	*(Full amount received in 2017-18)
6	Grant Renewable Energy (SCSTE/F(8)-1/2016) Dr. Ruhit Kunwar	4.25	3.73*	0.00	0.00	0.00	*(Full Amount received in 2017-18)
7	Grant Engineering & Technology (SCSTE/F(8)-1/2016) Dr. P.S. Cheema	4.30	4.03*	0.00	0.00	0.00	*(Full Amount received in 2017-18)
8	Grant Engineering & Technology (SCSTE/F(8)-1/2016) Dr. P.S. Cheema	0.00	3.95*	3.95	3.95**	0.00	*(Full Amount received in 2017-18) ** (Grant Yet to be received in 2018-19)
9	Grant PDF SERB (PDF/2016/002155) Dr. Shusma Sharma	0.00	9.60	9.60	9.10*	0.00	*(Full Amount received 2018-19)
10	Grant Physics (DST 1-2017) Dr. Sapna Thakur	0.00	0.00	6.85	8.20*	6.50**	*(Full Amount received 2018-19) ** (Proposed for Salary & Contingencies 2019-20)
11	Grant Physics (DST 2-2017) Dr. Radheshyam Rai	0.00	5.83*	5.75	5.75**	0.00	*(Full Amount received 2017-18) ** (Grant Yet to be received 2018-19)
12	Grant Foodtech (SCSTE/F(8)-1/2017 Dr. Puneet Negi	0.00	2.90*	2.90	2.90**	0.00	*(Full Amount received 2017-18) ** (Grant Yet to be received 2018-19)
	Grant Zoology (DST 2018-19) Dr. Neelam Thakur	0.00	0.00	0.00	16.59*	5.94**	*(Full amount received in 2018-19) **(Proposed for salary & consumable 2019-20)
14	Grant Biotech (DBT 2018-19) Dr. Imran	0.00	0.00	0.00	11.80*	11.80**	*(Grant Yet to be received 2018-19) **(Proposed for salary & consumable 2019-20)
15	Collection From Staff For Boarding & Lodging Services	78.48	62.02	85.00	68.91	85.00	
16	Interest on Fixed Deposits	75.82	55.48	70.00	79.68	80.00	
17	Dairy Complex	3.31	6.49	10.00	5.20	10.00	
	<b>Total Income</b>	<b>1102.75</b>	<b>1265.54</b>	<b>2692.01</b>	<b>1541.45</b>	<b>2797.67</b>	
	<b>Less: Expenditure (Annexure - B)</b>	<b>983.59</b>	<b>1175.55</b>	<b>2297.94</b>	<b>1378.29</b>	<b>2383.90</b>	
	<b>Excess of Income Over Expenditure (Surplus)</b>	<b>119.16</b>	<b>89.99</b>	<b>394.07</b>	<b>163.16</b>	<b>413.77*</b>	

Note:- \*Budget surplus increased due to expected increase in the student intake for existing & newly approved courses and proposed revised fee structure for the academic session 2019-20

Place: Baru Sahib

Date: 22.02.2019



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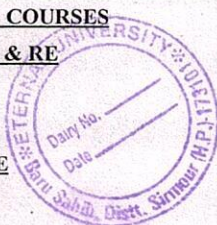
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(Dr. H.S. Dhaliwal)  
Vice Chancellor  
Eternal University, Baru Sahib

**ETERNAL UNIVERSITY**  
**DETAILS OF STUDENTS REVENUE COLLECTION**

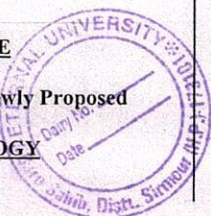
Courses Detail	Projected Revenue 2018-19			Revised Revenue 2018-19			Projected Revenue 2019-20		
	Total Estimated Strength 2018-19	Fee Per Student (In Lacs)	Total Estimated Revenue (In Lacs) 2018-19	Total Revised Strength 2018-19	Fee Per Student (In Lacs)	Total Revised Revenue (In Lacs) 2018-19	Total Estimated Strength 2019-20	Fee Per Student (In Lacs)	Total Estimated Revenue (In Lacs) 2019-20
<b>UNDERGRADUATE COURSES</b>									
<b>ENGINEERING</b>									
<b>B.Tech (CSE, ETE, EE)</b>									
IVth Year	27	1.05	28.35	26	1.05	27.30	45	1.05	47.25
IVth Year (Lateral)	14	1.05	14.70	11	1.05	11.55	3	1.10	3.30
IIIrd Year	47	1.05	49.35	45	1.05	47.25	25	1.10	27.50
IIIrd Year (Lateral)	4	1.10	4.40	3	1.10	3.30	3	1.58	4.74
IInd Year	29	1.10	31.90	25	1.10	27.50	27	1.13	30.51
IInd Year (Expected) Lateral	24	1.58	37.92	3	1.10	3.30	24	1.61	38.64
I st Year (Expected)	90	1.58	142.20	27	1.12	30.24	90	1.61	144.90
B.Tech ICT (newly proposed)	0	0.00	0.00	0	0.00	0.00	30	1.61	48.30
B.Tech IT (newly proposed)	0	0.00	0.00	0	0.00	0.00	30	0.98	29.40
Sub Total	235.00		308.82	140.00		150.44	277.00		374.54
<b>B.SC NURSING</b>									
IVth Year (Govt Seats)	28	1.07	29.96	30	1.07	32.10	30	1.20	36.00
IVth Year (Mgt Seats)	30	1.40	42.00	28	1.40	39.20	28	1.55	43.40
IIIrd Year (Govt Seats)	29	1.20	34.80	30	1.20	36.00	30	1.20	36.00
IIIrd Year (Mgt Seats)	30	1.55	46.50	28	1.55	43.40	32	1.55	49.60
IInd Year (Govt.Seats)	30	1.20	36.00	30	1.20	36.00	30	1.15	34.50
IInd Year (Mgt.Seats)	33	1.55	51.15	32	1.55	49.60	30	1.48	44.40
I st Year (Govt.Seats)(Expected)	30	1.20	36.00	30	1.15	34.50	30	1.20	36.00
I st Year (Mgt.Seats) (Expected)	30	1.55	46.50	30	1.48	44.40	30	1.53	45.90
Sub Total	240.00		322.91	238.00		315.20	240.00		325.80
<b>B.SC (HONS) ECONOMICS</b>									
IIIrd Year	17	0.95	16.15	16	0.95	15.20	8	1.00	8.00
IInd Year	8	1.00	8.00	8	1.00	8.00	9		0.00
I st Year Paid (Expected)	30	1.03	30.90	9	1.06	9.54	40	1.06	42.40
I st Year B Block (Expected)	10	0.53	5.30	0	0.00	0.00	10	0.53	5.30
<b>B. COM. (Hons.)</b>									
IIIrd year	26	0.95	24.70	24	0.95	22.80	31	1.00	31.00
IInd year	33	1.00	33.00	31	1.00	31.00	21		0.00
Ist year (Expected)	60	1.03	61.80	21	1.06	22.26	60	1.06	63.60
Sub Total	184.00		179.85	109.00		108.80	179.00		150.30
<b>B SC (HONS) AGRICULTURE</b>									
IVth Year	51	0.95	48.45	51	0.95	48.45	55	0.99	54.45
IIIrd year	56	0.99	55.44	55	0.99	54.45	70	1.11	77.70
IInd year	72	1.11	79.92	70	1.04	72.80	70	1.16	81.20
Ist (Expected)	90	1.13	101.70	70	1.12	78.40	90	1.18	106.20
<b>B TECH FOOD TECHNOLOGY</b>									
IVth Year	11	0.99	10.89	11	0.99	10.89	20	0.99	19.80
IIIrd Year	20	0.99	19.80	20	0.99	19.80	6	1.07	6.42
IInd Year	9	1.07	9.63	6	1.04	6.24	14	1.11	15.54
Ist Year (Expected)	60	1.08	64.80	14	1.10	15.40	60	1.13	67.80
Sub Total	369		390.63	297		306.43	385		429.11
<b>B.A. MUSIC (Hons.)</b>									
IIIrd Year	26	0.48	12.48	26	0.48	12.48	22	0.48	10.56
IInd Year	24	0.48	11.52	22	0.48	10.56	16	0.53	8.48



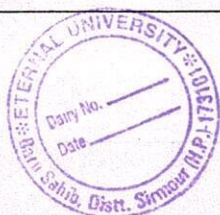
Courses Detail	Total Estimated Strength 2018-19	Fee Per Student (In Lacs)	Total Estimated Revenue (In Lacs) 2018-19	Total Revised Strength 2018-19	Fee Per Student (In Lacs)	Total Revised Revenue (In Lacs) 2018-19	Total Estimated Strength 2019-20	Fee Per Student (In Lacs)	Total Estimated Revenue (In Lacs) 2019-20
Ist Year (Expected)	40	0.53	21.20	16	0.48	7.68	40	0.30	12.00
<b><u>B.A.HUMANITIES</u></b>									
IIIrd Year	39	0.48	18.72	37	0.48	17.76	41	0.48	19.68
IIInd Year	44	0.48	21.12	41	0.48	19.68	67	0.48	32.16
Ist Year (Expected)	80	0.53	42.40	67	0.48	32.16	80	0.30	24.00
<b><u>B.SC. (HONS) PSYCHOLOGY</u></b>									
IIIrd Year	11	0.95	10.45	10	0.95	9.50	8	0.95	7.60
IIInd Year	9	1.00	9.00	8	1.00	8.00	12	1.00	12.00
Ist Year (Expected)	30	1	30.00	12	1.03	12.36	30	1.03	30.90
Sub Total	303.00		176.89	239.00		130.18	316.00		157.38
<b><u>BACHELOR OF LIBRARY AND INFORMATION SCIENCE</u></b>									
Ist Year (Expected) (Newly proposed)	0.00	0	0.00	0.00	0	0.00	30	0.92	27.60
Sub Total	0.00		0.00	0.00		0.00	30.00		27.60
<b><u>B.ED.</u></b>									
IIIrd Year	0	0.00	0.00	0	0.00	0.00	9	0.85	7.65
Ist Year (Expected)	50	1.05	52.50	9	0.85	7.65	50	0.95	47.50
B.Ed.II year B-Block	0	0.00	0.00	18	0.48	8.64	18	0.48	8.64
SubTotal	50.00		52.50	27.00		16.29	77.00		55.15
<b><u>BASIC SCIENCES</u></b>									
<b><u>B.SC(MEDICAL &amp; NON-MEDICAL)</u></b>									
IIIrd Year	9	0.92	8.28	9	0.92	8.28	10	0.97	9.70
IIInd Year	10	0.97	9.70	10	0.97	9.70	17	0.98	16.66
Ist Year (Expected)	60	0.95	57.00	17	0.98	16.66	60	1.03	61.80
<b><u>B.SC. (HONS) MATH</u></b>									
IIIrd Year	4	0.95	3.80	4	0.98	3.92	1	1.00	1.00
IIInd Year	1	1.00	1.00	1	1.00	1.00	5	0.98	4.90
Ist Year (Expected)	30	0.95	28.50	5	0.98	4.90	30	0.98	29.40
<b><u>B. SC.(HONS) CHEMISTRY</u></b>									
IIIrd Year	3	0.95	2.85	3	0.95	2.85	2	1.00	2.00
IIInd Year	2	1.00	2.00	2	1.00	2.00	0	1.03	0.00
Ist Year (Expected)	30	1.00	30.00	0	1.03	0.00	30	1.03	30.90
<b><u>B. SC.(HONS) PHYSICS</u></b>									
IIIrd Year	3	0.95	2.85	3	0.95	2.85	1	1.00	1.00
IIInd Year	1	1.00	1.00	1	1.00	1.00	0	1.03	0.00
Ist Year (Expected)	30	1.00	30.00	0	1.03	0.00	30	1.03	30.90
<b><u>B. SC.(HONS) ZOOLOGY</u></b>									
IIIrd Year	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00
IIInd Year	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00
Ist Year (Expected)	30	1.00	30.00	0	0.00	0.00	30	1.03	30.90
<b><u>B. SC.(HONS) MICROBIOLOGY</u></b>									
IIIrd Year	4	0.95	3.80	4	0.95	3.80	11	1.00	11.00
IIInd Year	12	1.00	12.00	11	1.00	11.00	4	1.03	4.12
Ist Year (Expected)	30	1.00	30.00	4	1.03	4.12	15	1.03	15.45
Sub Total	259.00		252.78	74.00		72.08	246.00		249.73
<b><u>POSTGRADUATE COURSES</u></b>									
<b><u>M TECH CSE,ETE &amp; RE</u></b>									
IIInd Year	1	1.10	1.10	0	0.00	0.00	0	0.00	0.00
Ist Year(Expected)	54	1.58	85.32	0	0.00	0.00	54	1.61	86.94
<b><u>M TECT EE &amp; MSE</u></b>									
IIInd Year	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00



Courses Detail	Total Estimated Strength 2018-19	Fee Per Student (In Lacs)	Total Estimated Revenue (In Lacs) 2018-19	Total Revised Strength 2018-19	Fee Per Student (In Lacs)	Total Revised Revenue (In Lacs) 2018-19	Total Estimated Strength 2019-20	Fee Per Student (In Lacs)	Total Estimated Revenue (In Lacs) 2019-20
Ist Year(Expected)	18	1.58	28.44	0	0.00	0.00	0	1.61	0.00
<u>PG Diploma Renewable Energy</u>									
Ist Year(Expected) Newly Proposed	0	0.00	0.00	0	0.00	0.00	15	0.83	12.45
<u>MBA</u>									
IInd Year	9	1.10	9.90	8	1.10	8.80	2	1.20	2.40
Ist Year (Expected)	30	1.65	49.50	2	1.20	2.40	30	1.68	50.40
<u>M SC ECONOMICS</u>									
IInd Year	0	0.00	0.00	0	0.00	0.00	3	0.95	2.85
Ist Year(Expected)	15	0.95	14.25	3	0.95	2.85	15	0.95	14.25
<u>M COM</u>									
IInd year	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00
Ist Year(Expected)	15	0.95	14.25	0	0.00	0.00	15	0.95	14.25
<u>M SC PHYSICS</u>									
IInd Year	2	1.00	2.00	1	1.00	1.00	9	1.06	9.54
Ist Year (Expected)	15	1.03	15.45	9	1.06	9.54	15	1.08	16.20
<u>M SC CHEMISTRY</u>									
IInd Year	5	1.00	5.00	5	1.00	5.00	4	1.06	4.24
Ist Year (Expected)	15	1.03	15.45	4	1.06	4.24	15	1.08	16.20
<u>M SC MATH</u>									
IInd Year	2	0.90	1.80	2	0.90	1.80	2	0.95	1.90
Ist Year (Expected)	15	0.95	14.25	2	0.95	1.90	15	0.98	14.70
<u>M SC BIOCHEMISTRY</u>									
IInd year	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00
Ist Year(Expected)	15	1.03	15.45	0	0.00	0.00	15	1.08	16.20
<u>M SC BOTANY</u>									
IInd year	9	1.00	9.00	9	1.00	9.00	6	1.06	6.36
Ist Year (Expected)	30	1.03	30.90	6	1.06	6.36	30	1.08	32.40
<u>M SC ZOOLOGY</u>									
IInd year	6	1.00	6.00	6	1.00	6.00	5	1.06	5.30
Ist Year (Expected)	30	1.03	30.90	5	1.06	5.30	30	1.08	32.40
<u>M SC MICROBIOLOGY</u>									
IInd year	2	1.00	2.00	1	1.00	1.00	0	1.06	0.00
Ist Year(Expected)	15	1.03	15.45	0	1.06	0.00	15	1.08	16.20
<u>MA MUSIC</u>									
IInd Year	0	0.00	0.00	0	0.00	0.00	9	0.98	8.82
Ist Year (Expected)	15	0.95	14.25	9	0.48	4.32	15	0.98	14.70
<u>M.A. (Hons.) PUNJABI</u>									
Ist Year (Expected) Newly Proposed	0	0.00	0.00	0	0.00	0.00	10	0.88	8.80
<u>M.SC PSYCHOLOGY</u>									
Ist Year (Expected) Newly Proposed	0	0.00	0.00	0	0.00	0.00	15	1.03	15.45
<u>MA ENGLISH</u>									
IInd Year	1	0.90	0.90	1	0.90	0.90	0	0.00	0.00
Ist Year (Expected)	15	0.95	14.25	0	0.00	0.00	15	0.88	13.20
<u>M SC FOOD TECHNOLOGY</u>									
IInd Year	4	1.00	4.00	3	1.00	3.00	2	1.06	2.12
Ist Year (Expected)	15	1.03	15.45	2	1.06	2.12	15	1.08	16.20
<u>M.SC. AGRICULTURE</u>									
Ist Year (Expected) Newly Proposed	0	0.00	0.00	0	0.00	0.00	6	1.08	6.48
<u>M SC BIOTECHNOLOGY</u>									
IInd Year	2	1.00	2.00	2	1.00	2.00	0	0.00	0.00



Courses Detail	Total Estimated Strength 2018-19	Fee Per Student (In Lacs)	Total Estimated Revenue (In Lacs) 2018-19	Total Revised Strength 2018-19	Fee Per Student (In Lacs)	Total Revised Revenue (In Lacs) 2018-19	Total Estimated Strength 2019-20	Fee Per Student (In Lacs)	Total Estimated Revenue (In Lacs) 2019-20
Ist Year (Expected)	15	1.03	15.45	0	0.00	0.00	15	1.08	16.20
<u>M SC ENTOMOLOGY</u>									
IInd Year	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00
Ist Year (Expected)	4	1.05	4.20	0	0.00	0.00	5	1.08	5.40
<u>M SC GENETICS &amp; PLANT BREEDING</u>									
IInd Year)	0	0.00	0.00	0	0.00	0.00	2	1.05	2.10
Ist Year (Expected)	10	1.05	10.50	2	1.05	2.10	5	1.08	5.40
<u>M SC AGRONOMY</u>									
IInd Year	2	1.04	2.08	2	1.04	2.08	4	1.05	4.20
Ist Year( Expected)	2	1.05	2.10	4	1.05	4.20	8	1.08	8.64
<u>M.SC HORTICULTURE</u>									
IInd Year	0	0.00	0.00	0	0.00	0.00	3	1.05	3.15
Ist Year( Expected)	0	1.05	0.00	3	1.05	3.15	5	1.08	5.40
<u>M SC PLANT PATHOLOGY</u>									
IInd Year	0	0.00	0.00	0	0.00	0.00	2	1.05	2.10
Ist Year(Expected)	4	1.05	4.20	2	1.05	2.10	5	1.08	5.40
<u>SC NURSING</u>									
IInd Year	24	1.50	36.00	23	1.50	34.50	10	1.55	15.50
Ist Year (Expected)	25	1.83	45.75	10	1.55	15.50	30	1.83	54.90
<u>MPH</u>									
IInd Year	11	1.13	12.43	11	1.00	11.00	12	1.05	12.60
Ist Year (Expected)	30	1.05	31.50	12	1.05	12.60	30	1.08	32.40
<u>MHA</u>									
IInd year	1	1.00	1.00	1	1.00	1.00	5	1.03	5.15
Ist Year (Expected)	30	1.00	30.00	5	1.03	5.15	30	1.03	30.90
Sub Total	513.00		612.47	155.00		170.91	553.00		650.39
Ph.D Chemistry	3	1.15	3.45	2	1.10	2.20	4	1.10	4.40
Ph.D Physics	5	1.15	5.75	5	1.10	5.50	6	1.10	6.60
Ph.D Biotech	10	1.15	11.50	7	1.10	7.70	10	1.10	11.00
Ph.D Eco, Commerce & Management	2	0.60	1.20	3	1.10	3.30	4	1.10	4.40
Ph.D Music	1	1.04	1.04	2	1.00	2.00	2	1.00	2.00
Ph. English	1	1.04	1.04	1	1.00	1.00	1	1.00	1.00
Ph.D ETE	1	1.04	1.04	0	1.00	0.00	0	1.00	0.00
Ph.D CSE	3	1.04	3.12	3	1.00	3.00	3	1.00	3.00
Ph.D Biochemistry	1	1.04	1.04	1	1.05	1.05	2	1.05	2.10
Ph.D Math	0	0.00	0.00	0	1.10	0.00	2	1.10	2.20
Ph.D Zoology	0	0.00	0.00	0	1.10	0.00	1	1.10	1.10
Ph.D Botany	0	0.00	0.00	0	1.10	0.00	1	1.10	1.10
Ph.D Food Tech	1	1.04	1.04	2	1.10	2.20	4	1.10	4.40
Ph.D Maths, Chemistry, Physics, Biotech, Economics, Biochem., Commerce, Business Mgt., ETE, CSE, Renewable Energy, MPH, Nursing, Music, English, Food Tech, Botony, Zoology, Entomology & Microbiology (Expected)	21	1.10	23.10	14	1.10	15.40	52	1.18	61.36
Sub Total	49.00		53.32	40.00		43.35	92.00		104.66
Grand Total	2202.00		2350.17	1319.00		1313.68	2365.00		2567.84



# ETERNAL UNIVERSITY

## STATEMENT OF BUDGET EXPENDITURE

Sr No	Item	Actual Expenditure 2016-17(In Rs Lacs)	Actual Expenditure 2017-18(In Rs Lacs)	Estimated Expenses (Rs Lacs) 2018-19	Total Revised Estimate Expenses 2018-19 (In Lacs)	Estimated Expenses (Rs Lacs) 2019-20
1	Salary - Faculty & Administrative Staff (Refer Annexure (i) & (ii))	584.94	659.48	1300.68	845.88	1358.40
2	Salary - Visiting Faculty	0.30	0.47	1.10	1.23	1.40
3	Employer's Contribution to Provident Fund	4.21	3.26	6.60	3.72	4.00
4	Equipments for Various Labs (Electronics , Biotechnology, chemistry, Physics, Food Technology, Zoology etc. & Other Consumables)	37.24	28.21	35.00	22.53	35.00
5	Computers & Internet Charges	14.98	7.50	15.15	13.00	16.50
6	Library Books & Journals	7.63	2.22	15.00	6.06	16.50
7	Mess Meal Charges	200.33	334.40	470.00	349.05	500.00
8	Hostel Rent (50%) & Building Maintenance	0.60	4.87	186.41	4.93	212.85
9	Course Approval	10.50	0.45	5.00	0.42	5.50
10	Advertisement, & Other Admissions Expenses	23.18	20.48	35.00	25.00	40.00
11	Electricity Charges	29.93	33.90	35.00	31.00	37.50
12	Examination	2.20	2.64	5.00	3.00	5.50
13	Printing & Stationery	7.76	4.21	9.00	3.49	7.00
14	Travelling	4.89	5.29	6.00	8.70	10.00
15	Meals & Refreshment	1.06	0.56	2.00	1.12	2.20
16	Telephone & postage	1.47	1.69	2.50	1.73	2.50
17	Security Refundable (out going students)	5.77	23.80	27.00	12.80	17.50
18	Sports	0.23	1.59	2.00	0.73	2.20
19	Newspapers & Periodicals	0.75	0.98	1.50	1.00	1.50
20	Bank Charges	0.49	0.31	1.00	0.28	0.50
21	Student's Work study programme (50 students approx.)	1.05	0.53	2.50	0.87	2.50
22	Akal College of Nursing Students clinical posting, trip expenses etc.	28.86	27.17	35.00	29.00	35.00
23	Conferences, Symposia & Workshops	2.68	2.05	5.00	1.22	5.00
24	Camp office Chandigarh	0.00	0.00	6.00	0.00	0.00
25	Vehicles Purchase	2.56	0.00	20.00	0.00	20.00
26	Petrol/Diesel & vehicle maintenance	0.45	0.46	2.50	0.50	0.75
27	Cultural Programmes/ Convocation	0.90	0.88	2.00	1.35	2.20
28	Training & Placements	0.10	1.10	4.00	1.49	4.40
29	Miscellaneous Expenses including arrears of 7th Pay Commission, Children Education Allowance, Students' Group Medical Insurance & Dearness Allowance	0.10	1.75	50.00	3.32	30.00
30	Animals, Feed, Fodder & Medicines for dairy complex	8.43	5.30	10.00	4.87	7.50
	<b>Total Expenditure</b>	<b>983.59</b>	<b>1175.55</b>	<b>2297.94</b>	<b>1378.29</b>	<b>2383.90</b>

Note: Depreciation and disbursement of Interest on loans are not included in Actual Expenditure



## ETERNAL UNIVERSITY ESTIMATED SALARY BUDGET

Particulars	Estimated Salary 2018-19				Revised Salary 2018-19				Estimated Salary 2019-20			
	Monthly Salary Per Teacher (In Rs Lacs)	Number of Estimated Teachers	Monthly Expenses (In Rs Lacs)	Annual Expenses Estimated (In Rs Lacs)	Monthly Salary Per Teacher (In Rs Lacs)	Number of Estimated Teachers	Monthly Expenses (In Rs Lacs)	Annual Expenses Estimated (In Rs Lacs)	Monthly Salary Per Teacher (In Rs Lacs)	Number of Estimated Teachers	Monthly Expenses (In Rs Lacs)	Annual Expenses Estimated (In Rs Lacs)
Professor	0.86	27	23.22	278.64	0.86	16	13.76	165.12	0.86	26	22.36	268.32
Associate Professors	0.65	42	27.30	327.60	0.65	13	8.45	101.40	0.65	41	26.65	319.80
Asst. Professors	0.43	96	41.28	495.36	0.43	81	34.83	417.96	0.43	100	43.00	516.00
Lecturers/ CI	0.24	15	3.60	43.20	0.24	19	4.56	54.72	0.24	22	5.28	63.36
Research Scholars	0.08	21	1.68	20.16	0.08	23	1.84	22.08	0.05	92	4.60	55.20
Administrative Staff for Eternal University	0.59	5	2.95	35.40	0.59	3	1.77	21.24	0.59	5	2.95	35.40
Non.- Teaching & other Supporting Staff	0.22	38	8.36	100.32	0.22	24	5.28	63.36	0.22	38	8.36	100.32
<b>Total</b>		<b>244</b>		<b>1,300.68</b>		<b>179</b>		<b>845.88</b>		<b>324</b>		<b>1,358.40</b>

Note:- Annual Estimated expenses increased due to some more proposed intake of faculty for newly approved Courses for the year 2019-20.



# ETERNAL UNIVERSITY BUDGET OF TEACHERS

Sr. No.	Name of Colleges/ School	Estimated Faculty 2018-19					Revised Faculty 2018-19					Estimated Faculty 2019-20				
		Professor	Associate Prof.	Assistant Prof.	Lecturer/ CI	Research Scholar	Professor	Associate Prof.	Assistant Prof.	Lecturer/ CI	Research Scholar	Professor	Associate Prof.	Assistant Prof.	Lecturer/ CI	Research Scholar
1	Akal College of Agriculture	6	10	16	0	7	5	2	18	0	14	3	6	12	0	23
2	Akal College of Economics Commerce & Management	4	7	15	0	0	1	4	6	2	4	3	6	14	0	10
3	Akal College of Engineering & Technology	3	6	17	0	5	2	0	12	3	4	5	4	18	0	8
4	Akal College of Basic Sciences	4	6	18	0	6	2	3	17	0	15	7	14	28	0	39
5	Now Akal College of Health & Allied Science	5	6	14	15	2	4	2	8	14	0	4	5	10	18	2
6	Akal College of Arts & Social Sciences	3	5	11	0	1	1	1	15	0	3	3	6	12	0	10
7	Akal College of Education	2	2	5	0	0	1	1	5	0	0	1	1	5	0	0
Total		27	42	96	13	21	16	13	81	19	40	26	42	99	48	92

