Shaheed Bhagat Singh State University, Ferozepur

(Established under Punjab Act 10 of 2021)

Agenda of 1st Meeting of the Finance Committee

VENUE: Online

Date: 19/06/2021

Time: 11.00 AM

CONSTITUTION OF THE FINANCE COMMMITTEE

1.	Vice Chancellor, SBS State University, Ferozepur	Chairman
2.	Administrative Secretary to Govt of Punjab, Department of Finance	Member
3.	Principal Secretary to Govt of Punjab, Department of Technical Education and Industrial Training.	Member
4.	Director Department of Technical Education and Industrial Training Punjab.	Member
5.	Registrar, Shaheed Bhagat Singh State University, Ferozepur	Member-Secretary

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1.01	Approval of Budget for Financial Year 2021-2022	
1.02	Regd New Scholarship Scheme in SBS State University Ferozepur	
1.03	Any other item with the approval of the chairman	

1.01 :Approval of Budget for the Financial Year 2021-22 Regarding.

The Budget of University for FY 2021-22 is proposed as below

Summary of Income and Proposed Expenditure for the FY 2021-22 is given below

(All Fig in Lacs)

Description	Tuition Fee	Development	Student	Examination
	Account	Fund	Activity Fund	Fund
Opening Balance on 1/4/2021	78.00	98.60	122.40	13.20
Expected Income for FY 21-22	829.20	292.34	143.63	62.38
Grant form Punjab Govt	1500.00	0	0	0
Total funds available for FY 21-22	2407.20	390.94	266.03	75.58
Proposed Expenditure for FY 21-22^	2481.28*	266.00	74.50	47.00
Expected Balance as on 31/3/22	-74.08	124.94	191.53	28.58

f * in addition to this , there is pending salary amt of Rs 946.2 lacs for Nov2020-March2021

Details of proposed Expenditure from Tuition Fee Account

	Description	Actual expenditure SBSSTC	Proposed Expd SBS UNIV
		2020-21 (in Lacs)	2021-22 (in Lacs)
1	Pay& Allowance / CPF / GPF / Pension	1461.87	2262.28+925.0*
	Contributions etc		
2	Medical Reimbursement	5.60	8.00
3	TA/DA	0.56	1.00
4	Wages of i) Security staff (21), = 36Lacs PA ii) Office staff(20), = 35Lacs PA iii) Horticulture & House Keeping(18+15),= 53.7Lacs PA	114.0	130.00+21.2**
5	Leave encashment, Gratuity, Ex- gratia	37.36	80.00
	Total	1619.39	2481.28

[#] Pending salary for period Nov2020-March2021

^{##} Pending wages for the Period Feb2021-March2021

Proposed Expenditure from Development Fee Account (Non Recurring Expenditure)

	Description	Actual expenditure	Proposed Expd
		SBSSTC	SBS UNIV
		2020-21	2021-22
1	Machinery & Equipments	4.92	10.00
2	Library & Comp center	0.0	8.00
3	Payments of PWD	0.0	0.0
4	Furniture & Fixtures	0.0	5.0
5	Library Expend /Books	0.04	7.0
6	Office/Hostel Equipments	0.47	3.0
7	Maintenance of Power House*	0.0	5.00
		5.43	38.00

Proposed Expenditure from Development Fee Account (Recurring Expenditure)

(All Fig in Lacs)

Sr No	Account Head	Actual expenditure SBSSTC	Proposed Expd SBS UNIV
		2020-21	2021-22
1	Horticulture & Land scaping	0.33	1.0
2	Insurance of college vehicle	1.27	2.0
3	Maintenance of Buildings(Including Wages of Maintenance Staff(24 Nos)= 43Lacs PA)	46.43	50.00
4	Maintenance of Machinery, Equipment & internet charges	7.06	9.0
5	Office expenditure	3.29	4.5
6.	Postage & Telephone Exp	0.15	0.50
7	Raw mat & Consumables	0.16	1.0
8	Vehicle Maintenance	ntenance 8.59	
9	Trg. & Placement	0.44	
10	TA/DA/Honorarium to experts	0.45	10.00
11	Conf & Seminar	0.0	10.00
12	Water & Electricity*	91.19	100.00
13	ERP	0.0	7.0
14	News papers, periodicals	0.39	1.0
15	Misc Expenditure	0.62	4.0
	Total	160.37	228.00

Proposed Expenditure from Student Activities Fee Account

(all fig in Lacs)

S No	Description	Actual expend SBSSTC	Proposed Expd SBS UNIV
		2020-21	2021-22
1	Annual function and sports/ Convocation	3.55	6.00
2	Printing & Stationery	2.38	4.0
3	Health centre Medicines	0.33	1.00
4	Advertisement & Publicity	5.90	25.00
5.	Brand Building & Admission expenditure	NA	30.00
5	Gen set (Diesel & repair)	0.78	2.00
6	Entertainment to guests	0.59	1.50
7	Innovative Project	0.0	3.0
8	TA/DA/Honorarium for Expert lectures under MOU	0.40	2.00
	Total	13.93	74.50

Proposed Expenditure from Examination Fee Account (Amount in Lacs)

		Actual Expenditure	Proposed Expd
		SBSSTC	SBS University
			(In lacs)
		2020-21	2021-22
1	TA/DA HON.	5.98	6.00
2	Fur/Fix	0.0	4.00
3	UNI.FEE	13.01	10.00
4	Evaluation	1.87	4.00
5	Paper.Setting	0.20	4.00
6	Printing of stationary	1.42	5.00
7	MISC.	0.12	2.00
8	CCTV	0.0	2.00
9	SOFTWARE	0.84	10.00
	Total	23.44	47.00

Expected Fees from Existing Students (Admitted up to 2020)

		EXPECTED I	NCOME F	ROM FEES	FOR FY 2021-2	22		
AICTE Courses	Total Students	Tuition Fee per student per annum	Total Tuition Fees (lacs)	Total Devlp Fund (Lacs)	Total Student Activity Fund (lacs)	Exam Cell Fees (lacs)	Misc	Funds
				20200*	10500*	2000 PA		
B Tech	598	60000^						
MCA	16	60000^						
B. Arch	35	60000^						
Sub Total	639		383.40	129.07	67.09	12.78		
NON AICTE Courses	Total Students	Tuition Fee per student	Total Tuition fees	Total Devlp Amount (Lacs)	Total Student Activity Fund (lacs)	Exam Cell Fees (lacs)		
		per annum		12000	5500	2000		
ВСА	120	31000^	37.20	14.40	6.60	2.40		
BSc Agri	86	31000^	26.66	10.32	4.73	1.72		
PGDCA / PGDCSDF	9	23000^	2.07	1.08	0.49	0.18		
B. Com	24	23000^	5.52	28.80	13.20	0.48		
Sub Total	239		71.45	54.6	25.02	4.78		
				Reappear Exam fee		30.00		
POLY WING		Tuition Fee @ 22000 per student PA	Total Student Fees (lacs)	Develp fund @Rs.6650 PA)#	(Rs.2236 PA)##	(Rs. 1400 PA)		
Diploma	230		50.60	15.29	5.14	3.22		
	1254	TOTAL	505.45	198.96	97.25	50.78		

B Tech = **Std Activity fee(8500) + Mag(100) + spl Member fee(1000) + ERP(400) + power backup (500) = 10500

^{*}Dev Fund(8600)+ Transport(2000)+CC & Internet charges(2000)+Bldg fund(5000)+Trg&Plcmt(2000) +Hostel maint(600)=**20200**

Poly Wing= # Dev Fund(3650)+ Transport(1000)+CC & Internet charges(1000)+ Power Backup (500) +Trg&Plcmt(500)=6650/-

^{##} Std Activity fee(1118*2) = 2236/-

[^] Any scholarship given to the students under PMSS & CMSS shall be claimed from the Govt of Punjab.

Expected Fees from Students to be Admitted in 2021

Course Name & Intake	Actual students admitted in 2020	Students Expected to be admitted in 2021	Tuition Fee per student per annum	Total Tuition fees (lacs)	Total Devlp Amount (Lacs) 20200*	Total Student Activity Fund (lacs) 10500*	Exam Cell Fees (lacs) 2000 PA
B Tech (510) 1.CSE-180 2.ECE-60 3.EE-60 4.ME-120 5.CHE-30 6.Civil-60 7.Total=510	140 05 24 11 04 24 208	180 15 40 30 15 40 320	60000	192.00	50.50	26.25	5.00
B Arch (20)	07	10	60000	6.00	2.02	1.05	0.20
MCA (60)	10/60	30	60000	1.80	6.06	3.15	0.60
NON-AICTE C	ourses						
BCA (90)	60/60	90	31000	27.9	10.80	4.95	1.80
BSc Agri (300	30	30	31000	9.30	3.60	1.65	0.60
BCom (60)	20/30	50	31000	15.50	6.00	2.75	1.0
MCom (30)	New	20	23000	4.60	2.40	1.10	0.40
B Voc (30)	New	20	50000	10.00	2.40	1.10	0.40
PGDCA(30)	06	15	23000	3.45	1.80	0.82	0.30
PGDCSDF(30)	03	15	23000	3.45	1.80	0.82	0.30
PGD IOT & AI 1-Yr Diploma (30)	New	25	23000	5.75	3.00	1.37	0.50
1 year Diploma in Maintenance of Biomedical Instru.(30)	New	25	23000	5.75	3.00	1.37	0.50
PhD		20	-	5.0			
Polywing			Tuition Fee per student	Total Tution Fees (lacs)	Develp Fund (Rs.6650 PA)#	Student Act(Rs. 2236 PA)##	(Rs.1400 PA)
	170	200	22000	44.00	13.30	4.47	2.8
			TOTAL	323.75	93.38	46.38	11.6

Item No 1.02 Regarding New Scholarship Schemes in SBSSU, Ferozepur

The Shaheed Bhagat Singh State Technical Campus was upgraded to Shaheed Bhagat Singh State University by Punjab Govt vide Punjab Act 10 of 2021. The SBSSTC Ferozepur has implemented a scholarship scheme under CMSS for the students admitted w.e.from AY2017. The details of the scheme is as given below:

Marks in Qualifying Examination	% of Tution Fee Waived
90 % & above	100 %
80% & above	90%
70% & above	80%
60% & above	70%

Keeping in view the financial position of the University in mind and the interest of the students, a committee was formed vide office order no.... dated..... to review the CMSS scheme which shall be implemented in the SBS State University. The committee has given its report (Annexure IIIA. Page......). In the report, It is proposed that the scheme shall continue for the existing students on the previously notified terms and conditions. However, the students to be admitted in various UG/PG Regular courses of SBS State University from Academic Session 2021-22 onwards shall be covered under the new CMSS Scheme called, CMSS-2021.

The salient features of the new proposed CMSS-2021 Scheme are as follows:

Category-A

JEE Rank	Scholarship equivalent to
Rank <=25000	Full Tuition Fee
25000 < Rank < 50000	50% Tuition Fee

1. Category-B

- 1. First five toppers of any Education Board/University or students having secured more than 95% marks in their qualifying examination from any Board/University recognised in India/ other country shall be entitled to get scholarship equivalent to 100% Tuition Fee.
- 2. The students securing more than 90% marks in their qualifying examination from any Education Board/University recognised in India/ other country shall be entitled to get scholarship equivalent to 50% Tuition Fee.

Further, the students getting scholarship as mentioned above in Sr No. 1 & 2 shall have to maintain at least 7.0 CGPA or 70% marks, with no backlog to continue it for the next year. Student once unable to secure his scholarship will be permanently dropped from the scholarship list for the rest of the duration of course.

It is also proposed to give a loyalty scholarship equal to 20% of Tuition fees to all the Students who has done diploma course from this Institute if they take admission in B Tech Courses. This scholarship will be given for the whole duration of the course without any conditions.

In order to promote the admission of International students, it is proposed that the Vice Chancellor shall be authorised:

- i) To give a scholarship up to 50% of Tuition fees to group of International Students if their number is more than 20
- ii) To sign a MOU to give a Brand promotional Allowance upto 15% of Tuition fees to a company / organization if they can ensure a minimum admission of 50 students in SBS State University.

The matter is placed before the Finance Committee for discussion and decision please,

SHAHEED BHAGAT SINGH COLLEGE OF ENGG. & TECH., FEROZEPUR Budget for the Financial Year 2021-2022

SUMMARY

	=	=	-
Grand Total	Proposed expenditure for pay of Teaching & Non-teaching staff PW.	Proposed expenditure for pay of non-teaching staff EW.	Proposed expenditure for pay of Teaching staff EW.
2262.28	191.30	794.01	Rs. (in lacs) 1276.97

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944	962	962	961	1032	1032	1032	1032	1032	1032	1032	1063			10/0	1076	1209	0	0	1246			1345	1345	1345	1837		0					355	506	552	521	521	536	506	506	506	489	506	506	506	
VCEBC	29883	29883	29868	32075	32059	32059	32059	32075	32075	32075	33038			244CC	22772	3/5/6	Deputation	n Deputatio	38710			41803	41803	41803	57094		0	0	0			11033	15726	17141	16193	16193	16659	15726	15726	14770	14274	14770	14770	14770	
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1189	1211	1211	1211	1300	1300	1300	1300	1300	1300	1300	1339	0	0	0	1256	1523	0	0	1569	0	0	1695	1695	1695	2315	0	0	0	0	0	0	447	638	695	656	656	675	638	638	638	616	638	638	638	-
250	250	250	250			250	250	250	250	250				200	200	300	0	0	300			500	500	500	500		0					250	250	250	250	250	250	250	250	250	250	250	250	250	
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25303	51575	51575	51549	55265	55239	55239	55239	55265	55265	55265	56887			00440	85509	65000	0	0	66589			72097	72097	72097	97849		0	0	0			19331	27234	29616	28019	28019	28804	27234	27234	26278	25420	26278	26278	26278	2000
607593	618899	618899	618585	663179	662865	662865	662865	663179	663179	663179	682649			10000	777954	700505	0	0	799074			865168	865168	865168	1174183		0					231968	326808	355386	336230	336230	345651	326808	326808	315332	305041	315332	315332	315332	241222

69044337	Grand Total									24				
	280000												attend/Peon)	2
													Tech/Lab	
		1											Clerk/Driver/Jr	-
										,			service Provider like	10
3360000												20	Office staff through	_
120000	10000									10000	10000		Mr. Mukesh Kumar	1-1
0	0							0				alary	Staff on consolidated salary	10
180000	15000									15000	15000	1	Ms. Harjinder Kaur	4
120000	10000									10000	10000	1	Dr. Rohit Kumar Singa	
592522	49377	0	300	1711	500	0	0	28516	918	18350	10300-34800	1	Sh. Kamal Bhatti	2
918768	76564	0	300	2669	500	0	0	44475	1431	28620	10300-34800	1		1
												4	Dispensary Staff	
310573	25881	1477	250	875	500	300	0	14577	469	9380	4900-10680		Sh. Ashok kumar	-
277218	23102	0	250	777	500	300	0	12945	417	8330	4900-10680		Ms Savita	
2333	19448	0	250	648	500	300	0	10800	348	6950	4900-10680		Ms Renu Rani	13
301996	25166	0	250	849	500	300	0	14157	456	9110	4900-10680		Sh.Dhan singh	12 5
310573	25881	1477	250	875	500	300	0	14577	469	9380	4900-10680		Sh.Darshan singh	11 5
309938	25828	0	250	873	500	300	0	14545	468	9360	4900-10680		Sh.Rakesh kumar	10 8
301679	25140	1433	250	848	500	300	0	14141	455	9100	4900-10680		Sh.Rajesh Kumar	
310573	25881	1477	250	875	500	300	0	14577	469	9380	4900-10680		Sh.Sukha singh	00
310573	25881	1477	250	875	500	300	0	14577	469	9380	4900-10680		Sh.Avtar Singh	7 5
427855	35655	1909	250	1130	500	300	2520	18834	606	12120	4900-10680		Sh.Ashok	6
408733	34061	0	250	1163	500	300	0	19378	624	12470	4900-10680		Mrs.Parkash Kaur	5
464643	38720	2241	250	1327	500	300	0	22113	712	14230	4900-10680		Sh.Daya Bhan Yadav	
483385	40282	2334	250	1382	500	300	0	23030	741	14820	4900-10680		Sh.Pawan Kumar	u
4694	39117	2265	250	1341	500	300	0	22347	719	14380	4900-10680		Sh.Inderjeet Singh	2 5
496092	41341	0	250	1419	500	300	0	23652	761	15220	4900-10680		Sh.Deena Nath	10
												21	PEONS	_
493408	/1114	c	250	T3/7	200	c	1400	6/877	/30	14/20	00707-0160		INIT. JASWANT SINGN	1
956714	79726	0	250	1261	500	25210	1400		1001	20010	5910-20200		Sh.Deen Dyal	
0	0							0				4	DRIVERS	
626901	52242	0	250	1800	500	400	0	29992	965	19300	5910-20200		Mr. Harshwinder Singh	1
												13	Steno-Typist	15
0	0		Govt	Basic pay only as per policy of Punjab Govt	per policy	y only as	Basic pa			11578	10300-34801		Mr Varinder Singh	16
0	0		Govt	Basic pay only as per policy of Punjab Govt	per policy	y only as	Basic pa			11578	10300-34800		Mr Barinder Singh	15
180000	15000	0	0	0	0	0	0	0		15000	15000		Mr. Parvesh Kumar	14
598542	49879	2933	250	1173	500	400	0	28935	931	18620	5910-20200		Mr.Rajwant Singh	13
				9									Clerk	

	Future DA, I	Future DA, Increment & I.R. approx. @5% Total Expenditure on Non Teaching	Futi										
	CPF/Pensio	Total Expenditure CPF/Pension fund approx. @10%	CPI		++								
+					+					10000	Cierx	WI S. STORING TO THE	13
					†					15000	clerk	Mr.Dinesh Kumar	20
Н	500	500	Н	ő	360	00	13482.8		9110	4900-10680+1800	Lib att	Sandeep Rekha	19
5(500 1	500 1505	500		1	8.4	37118.4		25080	15600-39100+5400gr	Adm Off	Mr Gaurav kumar	18
	Total Salary	Total Salary Teaching	Tot		1		1	1					
									15000	Rs.15000/-(lumpsum		To be filled (20) on consolidated salary	15
+					1			t	30746	15600-39100+5400gj		Chetan Batra	14
50	500 1	500 1645	500			1	42611	13/1	2/420	15600-39100+5400g		IVII. Kanui Chopra	17
5	500 1		500			1	42611	1371	27420	15600-39100+5400g		Mr. gurjeewan Singh	1
5	500 1	500 1695	500			1	H	1413	28250	15600-39100+5400g		Mr. Ritesh Uppal	10
5	500 1		500			1	43901	1413	28250	15600-39100+5400g		Mr. Manpreet Singh	9
5	500 1		500			1	43901	1413	28250	15600-39100+5400g		Mr. Gobind	00
5			500			1		1413	28250	15600-39100+5400gl		Mr. Kamal Khanna	7
5			500			11	43901	1413	28250	15600-39100+5400g		Mr. Rajnish Kumar	6
5			500)1	43901	1413	28250	15600-39100+5400g		Mr. Ajay Kumar	5
5			500			1			28250	15600-39100+5400g		Ms. Anuradha Rani	4
5			500			1		-		15600-39100+5400g		Ms. Richa Sawhney	3
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22	22	22	22	22	2021-	or the year	ng Staff f	Teachi	hing /No	for Pay and Allowances of Teaching /Non Teaching Staff for the year 2021-22	for Pay an	Details of provision	
										POLYTECHNIC WING			
POLY	POLYWING	POLYWING	POLYWI										
		Total Expenditure on Non Teaching			1		1						
P	Future Da. In	Future Da. Increment &I.R. approx. @0.05%	Futu		1								