



VAAGDEVI DEGREE & PG COLLEGE

Autonomous
Kishanpura, Hanamkonda



FINANCE COMMITTEE

S.No	Name	Designation	Position
1	Dr. A. Sheshachalam	Principal	Chairman
2	Dr. P. Harender Reddy	Vice-Principal	Member
3	Dr. G. Raja Prasad	IQAC Co-Ordinator	Member
4	Sri P. Y. Narayana	Finance Officer	Member

Principal



VAAGDEVI DEGREE & PG COLLEGE

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AGENDA FOR THE FINANCE COMMITTEE MEETING SCHEDULED

ON 20-06-2024 at 11:00 am

1. To pass the Proposed Budget, for the Academics, Departments, Examination Branch and introduction of New Courses for the financial year 2024-25 and recommended the same to Academic Council and Governing body for approval.
2. Any other item with the permission of the Chair.


Principal
Vaagdevi Degree & PG College
Kishanpura, Hanamkonda

AGENDA NOTES

FINANCE COMMITTEE MEETING
HELD ON 20-06-2024 at 11.00 AM
(F.Y: 2024-25)



VAAGDEVI DEGREE & PG COLLEGE

Autonomous

KISHANPURA, HANAMKONDA-506 001

Item No. F1. 2024: To pass the budget, recurring and non-recurring for the financial year 2024-25, and recommend to BOG for approval.

The Tentative Budget proposals for the financial year 2024-2025.

Expected Income (Rs. In Lakhs)	Particulars
Tuition fees& Reimbursement	1163.21
Expected Expenditure (Rs. In Lakhs)	
Non-Recurring	
Buildings	3.5
Furniture & Fittings	33
*Equipment for the Laboratories	24
*Library	1.5
Total Non-Recurring	62
Recurring	
Salaries	394.00
Supporting Staff Salaries	36.89
Security charges	4.78
R & D Budget	10.02
Continuing Educational Programmes	15.00
KU, Warangal Affiliation Fee	9.00
KU , Warangal Inspection Fee	5.00
KU Common service Fee	7.00
AICTE/UGC processing Fee	6.00
Incentives to Poor & Meritorious Students	40.00
Financial support to faculty to attend FDP's /WS/Seminars etc.,	8.00
Financial support to students towards innovative projects	12.00
Green initiatives & waste management	6.00
Training & Placements	12
E-Governance	0.5
Subscriptions to Journals	2.00
Games & Sports	2.00
Functions & Events	7.00
Advertisements / Notifications	12.00
Legal Expenses	7.00
Printing & Stationery	10.00
Property / Other Tax	10.00
Electricity/Internet & Telephone Charges	11.5
Institute Scholarships	30.00
Transportation charges	5.00
Maintenance of Physical & Academic support facilities	9.00
Maintenance – Laboratory	25.00
Maintenance – Vehicles	8.00
Eduskills	0.75
NCC	1.00
ISO certification	0.22
ICT Academy	0.35
TASK	0.10
Green vio (Audit)	0.10
MCB Software ERP	2.50
Miscellaneous Expenditure	10.00
Biometric	0.12
Total Recurring	719.83
Grand Total	781.83

Examination Branch estimated Budget for the A.Y. 2024-25

Estimated Payments	Amount in Lakhs.
Exam Branch Staff Salary 4 Staff x Rs.25000 x 12 p.a- Rs. 12,00,000 2 addlCoE x 2500 x 12 p.a-Rs. 60,000 1 CoE x 5000 x 12 p.a-Rs. 60,000	13.20
Printing of Answer Sheets, Challans (Main & Internal) odd & even	1.20
Working stationery (White papers, Graph papers, Envelopes etc., binding works), Printing Machines AMC, Ink, Toners, Drums- odd & even	4.00
Transportation (Answer sheets for valuation) odd & even	1.00
Valuation (Main A.S. Projects, Practicals) and Remuneration odd & even	20.00
Scrutiny, coding and decoding (odd & even)	2.5
Memo Printing	1.00
Result processing outsourcing	3.5
KU expenses – CMMs PCs	3.00
Printers – 2 Nos (Big and small), Shredder	5.00
Any other Exp Provision	5.00
Purchase Software (BEES Software for Examination)	6.00
Hardware (BEES software)	10.00
Total Estimated	57.4


Principal
 Vaagdekar Degree & PG College
 Kishanpura, Hanamkonda

PRINCIPAL

ACADEMICS:**Department wise proposed Budget**

Account Header	Commerce	Business Management	Physics & Electronics	Mathematics & Statistics	Computer Science	Botany/ Crop/ Agriculture	Zoology/Dairy	Chemistry	Food Science	Biotechnology	Nutrition	English	SL	Microbiology
Industry Academic Meet	100000	12000	8000	12000	20000	15000	13000	18000	12000	5000	8000			12000
Board of Studies	47000	47000	50449	81310	68500	63866	68000	50000	28000+5000(TA)	42000	26000+4000(TA)	25000	25000	42300
Promotion / Branding of Programmes offered by Department	5000	7000	6000	5000	12000	6000	9000	8000	6000	5000	7000			6000
Proposal for Books Dept. of Library	56000	60000	25000	26000	45000	35000	25000	22000	20000	21000	19000	2000	3000	12000
Laptops	35000	36000	35000	36000	35000	36000	35000	34000	35000	36000	34000	32000	31000	31000
Infrastructure Enhancement for Dept.	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FDP's Proposed by the Dept.	54000	65000	51000	-	-	65000	45000	62000	20000	25000				
Conferences (National / International) if Planned						75000		52000						
Membership / Certification														
FDP's Certificates/ Refresher Programs/ Orientations/ Seminars/ Research Promotions- Outside Institution	12000	11000	15000	-	-	14000	15000	16000	12000	12000	-	-	-	11000
Guest Lecture/ Seminars/ Workshops for Students	5000	6000	7000	4000	5000	8000	10000	50000	6000	5000				15000
Competitions/ Activities for Students	6000	7000	6000	5000	40000	6000	4000	5000	4000	3000				6000
Miscellaneous (any other field visit to students)	9000	6000	5000	6000	7000	6000	4000	6000	7000	6000				6000
NPTEL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	239000	257000	208449	175310	232500	329866	228000	323000	122000	160000	68000	59000	59000	141300
Grand Total	2602425													

Proposed Budget for New Courses A.Y. 2024-2025

S.No	Course	Infrastructure	Laboratory Equipment	Computers & Equipment's	Library Book
01	B.Sc (Honours) Computer Science	1.05	-	2.00	0.51
02	B.Sc (Honours) Biomedical Sciences	0.85	1.52	-	2.70
03	B.Com (Finance)	-	-	-	0.42
04	M.Sc (Data Science)	0.42	-	0.65	1.0
05	M.Sc (Nutrition)	0.26	0.78	-	0.43
	Total	2.58	2.30	2.65	5.06
	Grand Total	12.59			


A. Sheshadharan
 Principal
 Vaagdevi Degree & PG College
 Kishanpura, Hanamkonda



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Minutes of the meeting of the Finance Committee held on 13-07-2024 at 11.00 AM in the Board Room

Members Present :

1	Dr. A. Sheshachalam	Principal	Chairman	
2	Dr. P. Harender Reddy	Vice-Principal	Member	
3	Dr. G. Raja Prasad	IQAC Co-Ordinator	Member	
4	Sri P. Y. Narayana	Finance Officer	Member	

Chairman welcomed the members for the Finance Committee to the meeting.

The following decisions were taken.

Item No. F. 2024.1: To pass the budget for the financial year 2023-24 and recommend to GOB for approval.

The Tentative Budget proposals for the financial year 2024-2025.

Expected Income (Rs. In Lakhs)	Particulars
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R & D Budget	10.02
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/WS/Seminars etc.,	
Financial support to students towards innovative projects	12.00
Green initiatives & waste management	6.00
Training & Placements	12.00
E-Governance	0.50
Subscriptions to Journals	2.00
Games & Sports	2.00
Functions & Events	7.00
Advertisements / Notifications	12.00
Legal Expenses	7.00
Printing & Stationery	10.00
Property / Other Tax	10.00
Electricity & Telephone Charges	11.50
Institute Scholarships	30.00
Transportation charges	5.00
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Maintenance – Laboratory	25.00
Maintenance – Vehicles	8.00
Edu Skills	0.75
NCC	1.00
ISO certification	0.22
ICT Academy	0.35
TASK	0.10
Green vio (Audit)	0.10
MCB Software ERP	2.50
Miscellaneous Expenditure	10.00
Biometric	0.12
Total Recurring	719.83
Grand Total	781.83


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 Kishanpura, Hanamkonda

PRINCIPAL

Proposed Budget for Examination Branch (Autonomous) A.Y. 2024-2025

Estimated Payments	Amount in Lakhs.
Exam Branch Staff Salary 4 Staff x Rs.25000 x 12 p.a- Rs. 12,00,000 2 addlCoE x 2500 x 12 p.a-Rs. 60,000 1 CoE x 5000 x 12 p.a-Rs. 60,000	13.2
Printing of Answer Sheets, Challans (Main & Internal) odd & even	1.20
Working stationary (White papers, Graph papers, Envelopes etc., binding works), Printing Machines AMC, Ink, Toners, Drums-odd & even	4.00
Transportation (Answer sheets for valuation) odd & even	1.00
Valuation (Main A.S. Projects, Practicals) and Remuneration odd & even	18.00
Scrutiny, coding and decoding (odd & even)	2.50
Memo Printing	1.00
Result processing outsourcing	3.50
KU expenses – CMMs PCs	3.00
Printers – 2 Nos (Big and small), Shredder	5.00
Any other Exp Provision	5.00
Total Estimated	57.4


Principal
Vaagdehi Degree & PG College
Kishanpura, Hanamkonda

PRINCIPAL

ACADEMICS:

Department wise Budget

Account Header	Com merce	Busin ess Mana gemen t	Phys ics & Ele ctro nics	Mathe matics & Statist ics	Comp uter Scienc e	Botany/Crop/A gricultu re	Zoolog y/Dairy	Chem istry	Food Scienc e	Biote chnol ogy	Nutrit ion	Englis h	SL	Micro biolog y
Industry Academia Meet	10000 0	12000	800 0	12000	20000	15000	13000	18000	12000	5000	8000			12000
Board of Studies	47000	47000	504 49	81310	68500	63866	68000	50000	28000 +5000 (TA)	4200 0	26000 +4000 (TA)	25000	25000	42300
Promotion / Branding of Programmes offered by Department	5000	7000	600 0	5000	12000	6000	9000	8000	6000	5000	7000			6000
Proposal for Books Dept. of Library	56000	60000	250 00	26000	45000	35000	25000	22000	20000	2100 0	19000	2000	3000	12000
Laptops	35000	36000	350 00	36000	35000	36000	35000	34000	35000	3600 0	34000	32000	31000	31000
Infrastructure Enhancement for Depts.	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FDP's Proposed by the Dept.	54000	65000	510 00	-	-	65000	45000	62000	20000	2500 0				
Conferences (National / International) if Planned						75000		52000						
Membership / Certification														
FDP's Certificates/ Refresher Programs/ Orientations/ Seminars/ Research Promotions- Outside Institution	12000	11000	150 00	-	-	14000	15000	16000	12000	1200 0	-	-	-	11000
Guest Lecture/ Seminars/ Workshops for Students	5000	6000	700 0	4000	5000	8000	10000	50000	6000	5000				15000
Competitions/ Activities for Students	6000	7000	600 0	5000	40000	6000	4000	5000	4000	3000				6000
Miscellaneous (any other field visit to students)	9000	6000	500 0	6000	7000	6000	4000	6000	7000	6000				6000
NPTEL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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05	M.Sc (Nutrition)	0.26	0.78	-	0.43
	Total	2.58	2.30	2.65	5.06
	Grand Total	12.59			

Proposed overall budget for the Academic Year: 2024-2025

Expected Income(in Lakhs)	Rs. 1163.21
Non-Recurring	Rs.62.00
Recurring	Rs.719.83
Examination Branch proposed budget	Rs.57.40
Academic Department	Rs.26.02
Budget proposal for new courses	Rs. 12.59
Grand Total	Rs. 877.84

The finance committee carefully examined the above budget proposals and recommended the same for the approval of GOB.

The Principal thanked the members for making it convenient to attend the meeting and offering their valuable precis advice.

- 1) Dr. P. Harender Reddy
- 2) Dr. G. Raja Prasad
- 3) Sri P. Y. Narayana


Principal
Vaagdehi Degree & PG College
Kishanpura, Hanamkonda

Principal
Chairman Finance Committee