



SHIKSHAN MAHARSHI DR. D. Y. PATIL SHIKSHAN SANTHA'S

**Dr. D. Y. Patil**

**Centre For Management & Research**

Approved by AICTE, Affiliated to Savitribai Phule Pune University • DTE Code : MB6168

AISHE Code. C-42077

PUN No. IMMP013350

### **Institutional strategies for mobilization of funds and the optimal utilization of resources.**

Institute maintains & follows a well-planned process for the mobilization of funds and resources. The process involves the Director of the institute as well as the Department Heads and Accounts office. Institute has designed some specific rules for the fund usage and resource utilization.

### **Mobilization of Funds**

- The student Tuition fee is the major source of income for the institute.
- Savitribai Phule Pune University sponsors events like seminars and workshops.
- Alumni contribute to the institute by raising funds to purchase items like water coolers, wall clocks, etc.

### **Utilization of Funds**

- Institute seeks quotations from vendors for the purchase of equipment, computers, books, etc.
- The quotations are scrutinized by the Management before a final decision is made based on parameters like pricing, quality, terms of service, etc.
- The Director along with the accounts department ensure that the expenditure lies within the allotted budget.
- The intervention of the management is sought in case the expenditure exceeds the budget.



Director

Dr. D. Y. Patil Centre For  
Management And Research  
Gat No.1029/1030, A/P., Chikhali 411062

**DR.D.Y.PATIL CENTER FOR MANAGEMENT AND RESEARCH  
BUDGET FOR 2023-24**

Sr. No.	Particulars	FY 2022-23		FY 2023-24	
		MBA Actual Expenses 2023	MCA Actual Expenses 2022-2023	MBA Budgeted For 2023-24	MCA Budgeted For 2023-24
<b>Part A- Income</b>					
1	<b>Fees</b>				
	Tuition Fees	₹ 37,450,088.00	₹ 10,539,605.00	₹ 41,195,096.80	₹ 19,200,000.00
	Development Fees	₹ 4,932,896.00	₹ 1,102,165.00	₹ 5,426,185.60	₹ 1,920,000.00
	Hostel Fees	₹ -	₹ -	₹ -	₹ -
	<b>Sub-Total</b>	₹ 42,382,984.00	₹ 11,641,770.00	₹ 46,621,282.40	₹ 21,120,000.00
2.	<b>Other Income:</b>				
	Sale of Prospectus	₹ -	₹ -	₹ -	₹ -
	Transcript Fees	₹ -	₹ -	₹ -	₹ -
	Library & Other Fees	₹ -	₹ -	₹ -	₹ -
	Misc. Income	₹ 50,600.00	₹ -	₹ -	₹ -
	Consultancy Income	₹ -	₹ -	₹ -	₹ -
	Research & Development	₹ 53,132.00	₹ -	₹ -	₹ -
	<b>Sub-Total</b>	₹ 103,732.00	₹ -	₹ -	₹ -

  
**Director**

**Dr. D. Y. Patil Centre For  
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Gat No. 1029/1090, A/P Chikhali-411062.**

  
**PRESIDENT**

**Shikshan Maharshi Dr. D. Y. Patil  
Shikshan Sanstha, Chinchwad, Pune-411062.**

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Sr. No.	Particulars	FY 2022-23		FY 2023-24	
		MBA Actual Expenses 2022-2023	MCA Actual Expenses 2022-2023	MBA Budgeted For 2023-24	MCA Budgeted For 2023-24
3	<b>Rent</b>				
	Rent- Others	₹ -	₹ -	₹ -	₹ -
	<b>Sub-Total</b>	₹ -	₹ -	₹ -	₹ -
4	<b>Interest on Bank Accounts</b>				
	Savings	₹ -	₹ -	₹ -	₹ -
	FDR	₹ 56,106.00	₹ -	₹ 61,716.60	₹ -
	<b>Sub-Total</b>	₹ 56,106.00	₹ -	₹ 61,716.60	₹ -
	<b>Total Revenue Income</b>	₹ 42,542,822.00	₹ 11,641,770.00	₹ 46,682,999.00	₹ 21,120,000.00



**Director**

**Dr. D. Y. Patil Centre For  
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Gat No. 1029/1090, A/P Chikhali-411062**

Director  
DYPCMR, Chikhali



**PRESIDENT**

**Shikshan Maharshi Dr. D. Y. Patil  
Shikshan Sansha, Chinchwad, Pune-19**

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DYPSS, Pune

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<b>Part B- Revenue Expenditure</b>					
<b>1.</b>	<b>Employee Related Costs</b>				
<b>a</b>	<b>Salaries and Allowances</b>				
	Teaching	₹ 24,944,940.00	₹ 3,802,736.00	₹ 27,938,332.80	₹ 12,368,000.00
	Non-teaching	₹ 6,847,243.00	₹ 2,934,533.00	₹ 7,668,912.16	₹ 3,227,986.30
	P.F. Employer's Share	₹ 104,016.00	-	₹ 116,497.92	-
	Gratuity	₹ -	-	₹ -	-
	Salary Diff Payable	₹ -	-	₹ -	-
	<b>Sub-Total</b>	₹ 31,896,199.00	₹ 6,737,269.00	₹ 35,723,742.88	₹ 15,595,986.30



**Director**  
Dr. B. Y. Patil Centre For  
Management and Research  
D.Y.P.C.M.R. Chikhali-411062.  
Gat No. 10291090, A/P Chikhali-411062.



**PRESIDENT**

Shikshan Maharshi Dr. D. Y. Patil  
Shikshan Sansha, Chinchwad, Pune-19

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DYPSS, Pune

**DR.D.Y.PATIL CENTER FOR MANAGEMENT AND RESEARCH  
BUDGET FOR 2023-24**

Sr. No.	Particulars	FY 2022-23		FY 2023-24	
		MBA Actual Expenses 2022-2023	MCA Actual Expenses 2022-2023	MBA Budgeted For 2023-24	MCA Budgeted For 2023-24
<b>b</b>	<b>Other than Salaries &amp;</b>				
	Staff Welfare Expenses	₹ 264,455.00	₹ 136,235.00	₹ 296,189.60	₹ 156,670.25
	Staff Insurance	₹ 18,810.00	₹ 9,690.00	₹ 21,067.20	₹ 11,143.50
	Honorarium to Visiting Faculty	₹ 277,532.00	₹ 142,971.00	₹ 291,408.60	₹ 150,119.55
	Honorarium to Guest Faculty	₹ 151,727.00	₹ 78,163.00	₹ 174,486.05	₹ 87,542.56
	Faculty Development Programme	₹ -	₹ -	₹ -	₹ -
	Research & Development	₹ -	₹ -	₹ -	₹ -
	<b>Sub-Total</b>	₹ 712,524.00	₹ 367,059.00	₹ 783,151.45	₹ 405,475.86
<b>2</b>	<b>Educational Expenses</b>				
<b>a.</b>	<b>Allocated Expenses (By Admin)</b>				
	Security Contract	₹ 231,000.00	₹ 119,000.00	₹ 258,720.00	₹ 133,280.00
	Water Charges	₹ 1,664.00	₹ -	₹ 30,000.00	₹ 20,000.00
	Telephone Expenses	₹ 52,192.00	₹ 26,887.00	₹ 58,455.04	₹ 30,113.44
	Electricity Exp.(MSEB)	₹ 267,214.00	₹ 137,656.00	₹ 299,279.68	₹ 154,174.72
	Gardening and Plantation	₹ 80,850.00	₹ 41,650.00	₹ 90,552.00	₹ 46,648.00
	Magazine, Journals subscription	₹ 63,733.00	₹ 32,832.00	₹ 71,380.96	₹ 36,771.84

**Director**

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**Shikshan Maharashtra Dr. D. Y. Patil  
Shikshan Sanstha, Chinchwad, Pune-19**

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BUDGET FOR 2023-24**

Sr. No.	Particulars	FY 2022-23		FY 2023-24	
		MBA Actual Expenses 2022-2023	MCA Actual Expenses 2022-2023	MBA Budgeted For 2023-24	MCA Budgeted For 2023-24
	Gym & Sports Maintenance	₹ 288,315.00	₹ 148,526.00	₹ 322,912.80	₹ 166,349.12
	Repairs & Maintenance (Cleaning)	₹ 222,612.00	₹ 148,408.00	₹ 249,325.44	₹ 166,216.96
	Rent for collage building	₹ 166,320.00	₹ 85,680.00	₹ 186,278.40	₹ 95,961.60
	Property Tax	₹ 524,808.00	₹ 270,356.00	₹ 587,784.96	₹ 302,798.72
	<b>Sub-Total</b>	<b>₹ 1,898,708.00</b>	<b>₹ 1,010,995.00</b>	<b>₹ 2,154,689.28</b>	<b>₹ 1,152,314.40</b>



**Director**

**Dr. D. Y. Patil Centre For  
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Gat No. 1029/1090, PCCMR, Chinchwad, Pune-19**



**PRESIDENT**

**Shikshari Maharshi Dr. D. Y. Patil  
Shikshan Sanstha, Chinchwad, Pune-19**

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BUDGET FOR 2023-24**

Sr. No.	Particulars	FY 2022-23		FY 2023-24	
		MBA Actual Expenses 2022-2023	MCA Actual Expenses 2022-2023	MBA Budgeted For 2023-24	MCA Budgeted For 2023-24
b.	<b>Other Expenses (Institute)</b>				
	Repairs & Maintenance (Other)	₹ 203,440.00	₹ 104,802.00	₹ 223,784.00	₹ 115,282.20
	Repairs & Maintenance ( )	₹ 197,907.00	₹ 101,952.00	₹ 217,697.70	₹ 112,147.20
	Repairs & Maintenance	₹ 182,114.00	₹ 93,816.00	₹ 200,325.40	₹ 103,197.60
	Repairs & Maintenance (Building)	₹ 1,006,456.00	₹ 518,477.00	₹ 1,107,101.60	₹ 570,324.70
	Advertisements	₹ 82,060.00	₹ 53,390.00	₹ 91,907.20	₹ 59,796.80
	Bank Charges	₹ 6,110.00	₹ 4,074.00	₹ 6,843.20	₹ 4,562.88
	Guest Entertainment	₹ -		₹ -	₹ -
	Insurance Expenses (Assets)	₹ 6,840.00	₹ 3,523.00	₹ 7,660.80	₹ 3,945.76
	Conveyance expenses (Monthly)	₹ 31,680.00	₹ 16,320.00	₹ 35,481.60	₹ 18,278.40
	Office Expenses	₹ 72,075.00	₹ 37,130.00	₹ 80,724.00	₹ 41,585.60
	Printing and stationery	₹ 326,706.00	₹ 168,303.00	₹ 365,910.72	₹ 188,499.36
	Professional & Consultancy Fees	₹ 270,930.00	₹ 139,570.00	₹ 303,441.60	₹ 156,318.40
	Transportation Charges	₹ 12,606.00	₹ 6,494.00	₹ 14,118.72	₹ 7,273.28
	Interest on OD Loan			₹ -	₹ -
	<b>Sub-Total</b>	₹ 713,997.00	₹ 367,817.00	₹ 799,676.64	₹ 411,955.04

  
**Director**

**Dr. Divyashree Centre For  
Management Research  
Chikhali, Chikhali  
Cat No. 1029/1090, A/P Chikhali-411062.**

**PRESIDENT**  
Shikshan Maharshi Dr. D. Y. Patil  
Shikshan Sanstha, Chinchwad, Pune-19

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BUDGET FOR 2023-24**

Sr. No.	Particulars	FY 2022-23		FY 2023-24	
		MBA Actual Expenses 2022-2023	MCA Actual Expenses 2022-2023	MBA Budgeted For 2023-24	MCA Budgeted For 2023-24
e.	<b>IT Support Revenue Expenditure</b>				
	Internet & Data Cards Expenses	₹ 301,481.00	₹ 155,309.00	₹ 337,658.72	₹ 173,946.08
	Repairs & Maintenance Expenses	₹ 702,493.00	₹ 361,891.00	₹ 786,792.16	₹ 405,317.92
	Software Expenses	₹ 467,312.00	₹ 240,737.00	₹ 523,389.44	₹ 269,625.44
	Web Server Expenses	₹ 80,860.00	₹ 41,655.00	₹ 90,563.20	₹ 46,653.60
	<b>Sub-Total</b>	<b>₹ 1,552,146.00</b>	<b>₹ 799,592.00</b>	<b>₹ 1,738,403.52</b>	<b>₹ 895,543.04</b>
f.	<b>Student Related Costs and</b>				
i.	<b>Academic</b>				
	Affiliation Expenses	₹ 143,220.00	₹ 73,780.00	₹ 157,542.00	₹ 84,847.00
	University Share and Fees (	₹ 85,380.00	₹ 57,570.00	₹ 93,918.00	₹ 66,205.50
	University Share And Fees ( Pro-	₹ 96,941.00	₹ 49,940.00	₹ 106,635.10	₹ 57,431.00
	University Exam fee	₹ 1,247,139.00	₹ 642,466.00	₹ 1,371,852.90	₹ 738,835.90
	ARA Fees	₹ 68,035.00	₹ 44,024.00	₹ 74,838.50	₹ 50,627.60
	AICTE Fees	₹ 100,042.00	₹ 420,000.00	₹ 110,046.20	₹ 483,000.00
	Fee Regulating Authority	₹ 23,588.00	₹ -	₹ 25,946.80	₹ -
	Membership Expenses	₹ 81,299.00	₹ 41,881.00	₹ 89,428.90	₹ 48,163.15

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**DR.D.Y.PATIL CENTER FOR MANAGEMENT AND RESEARCH  
BUDGET FOR 2023-24**

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		MBA Actual Expenses 2022-2023	MCA Actual Expenses 2022-2023	MBA Budgeted For 2023-24	MCA Budgeted For 2023-24
	Conference, Guest Lectures and	₹ 217,464.00	₹ 112,027.00	₹ 250,083.60	₹ 128,831.05
	Industrial Visit (Domestic)	₹ 260,199.00	₹ 134,042.00	₹ 325,248.75	₹ 154,148.30
	Industrial Visit (International)	₹ -	₹ -	₹ -	₹ -
	Universtiy Exam conduct fee	₹ 32,149.00	₹ 16,561.00	₹ 36,971.35	₹ 19,045.15
	Event expenses	₹ 205,618.00	₹ 105,925.00	₹ 226,179.80	₹ 121,813.75
	Student Welfare & Activities	₹ 760,203.00	₹ 391,620.00	₹ 950,253.75	₹ 450,363.00
	Students Insurance Expenses	₹ 64,849.00	₹ 33,407.00	₹ 71,333.90	₹ 38,418.05
	Training & Placement Expenses	₹ 74,153.00	₹ -	₹ 103,814.20	₹ -
	Inducton Program/ Alumi Meet	₹ 86,373.00	₹ 44,495.00	₹ 95,010.30	₹ 51,169.25
	Student Laptop Expenses			₹ -	₹ -
	OMT Expenses			₹ -	₹ -
	<b>Sub-Total</b>	<b>₹ 3,546,652.00</b>	<b>₹ 2,167,738.00</b>	<b>₹ 4,089,104.05</b>	<b>₹ 2,492,898.70</b>

  
**Director**  
**Dr. D. Y. Patil Centre For**  
**Management and Research**  
**Chikhalthal**  
**Post No. 1029/1090, A/P Chikhalthal**

  
**PRESIDENT**  
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**Shikshan Sanstha, Chinchwad, Pune-19**

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BUDGET FOR 2023-24**

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ii.	<b>Non-Academic</b>				
	Activities	₹ -	₹ -		
	Functions and Festivals	₹ -	₹ -	₹ 50,000.00	₹ 50,000.00
	<b>Sub-Total</b>	₹ -	₹ -	₹ 50,000.00	₹ 50,000.00
3	<b>Audit Fees</b>	₹ 68,035.00	₹ 44,024.00	₹ 74,838.50	₹ 48,426.40
4	<b>Provision for Contingencies 5%</b>	₹ -		₹ 2,019,413.05	₹ 574,724.70
	<b>Total Revenue Expenditure</b>	₹ 40,388,261.00	₹ 11,494,494.00	₹ 47,433,019.37	₹ 21,627,324.44
	<b>Surplus / (Deficit)</b>	₹ 2,154,561.00	₹ 147,276.00	₹ -750,020.37	₹ -507,324.44



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Gat No. 1023/1050, A/P Chikhali-411062.



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<b>Part C - FIXED ASSET &amp; CAPITAL EXPENDITURE</b>					
<b>1</b>	<b>Fixed Asset</b>				
	Building	₹ -			
	Furniture	₹ 4,015,617.00	₹ 2,068,650.00	₹ 4,417,178.70	₹ 2,275,515.00
	Office Equipments	₹ 53,836.00	₹ 18,304.00	₹ 59,219.60	₹ 20,134.40
	Classroom Equipments / Teaching	₹ 654,849.00	₹ 337,347.00	₹ 720,333.90	₹ 371,081.70
	Lab Equipments	₹ -	₹ -	₹ -	₹ -
	Electrical Installation	₹ -	₹ -	₹ -	₹ -
	Library Books	₹ 645,058.00	₹ 332,302.00	₹ 677,310.90	₹ 348,917.10
	Gym & Sports Equipments	₹ -	₹ -	₹ -	₹ -
	Vehicle	₹ -	₹ -	₹ -	₹ -
	CCTV	₹ 116,567.00	₹ 60,050.00	₹ 122,395.35	₹ 63,052.50
	Genrator	₹ 292,050.00	₹ 150,450.00	₹ 306,652.50	₹ 157,972.50
	Water Recycling Machine	₹ 190,740.00	₹ 98,260.00	₹ 200,277.00	₹ 103,173.00
	Waste Management Machine	₹ 107,923.00	₹ 55,597.00	₹ 113,319.15	₹ 58,376.85
	<b>Sub-Total</b>	₹ <b>6,076,640.00</b>	₹ <b>3,120,960.00</b>	₹ <b>6,616,687.10</b>	₹ <b>3,398,223.05</b>

*(Signature)*  
**Director**

**Dr. D. Y. Patil Centre For  
Management and Research**  
Gat No. 1029/1030, JMC, Chinchwad-11062.

*(Signature)*  
**PRESIDENT**

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<b>2</b>	<b>IT Support Capital Expenditure</b>				
	Computer & Server	₹ 1,163,777.00	₹ 599,521.00	₹ -	₹ 1,000,000.00
	Networking Equipment's	₹ -	0	₹ -	₹ -
	Printers & Scanner ( Computer Per	₹ 180,536.00	₹ 93,004.00	₹ -	₹ -
	<b>Sub-Total</b>	₹ 1,344,313.00	₹ 692,525.00	₹ -	₹ 1,000,000.00
	<b>Total Capital Expenses</b>	₹ 7,420,953.00	₹ 3,813,485.00	₹ 6,616,687.10	₹ 4,398,223.05



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3	<b>Fixed Deposits Required</b>				
	For New Courses				
4	<b>Debt Servicing</b>				
	Loan Installments				
	Interest on FD Loan (BOI)	₹ 9,666.00	₹ 4,980.00		
	Loan Installments (Vehicle Loan)				
	Loan Installments (Laptop)				
	Other Loans				
	<b>Sub-Total</b>	₹ 9,666.00	₹ 4,980.00	₹ -	₹ -



**Director**

**Dr. D.Y. Patil Centre For  
Management and Research**  
CVIR, Chikhali  
Gat No. 1029/1090, AP Chikhali-411062.



**PRESIDENT**

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Shikshan Sanstha, Chinchwad, Pune-19

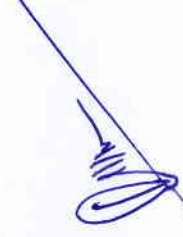
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<b>BUDGET SUMMARY</b>					
	<b>Total Revenue Income</b>	₹ 42,542,822.00	₹ 11,641,770.00	₹ 46,682,999.00	₹ 21,120,000.00
	<b>Less Expenditure:</b>				
	Total Revenue Expenditure	40388261.00	11494494.00	47433019.37	21627324.44
	Total Capital Expenditure	7420953.00	3813485.00	6616687.10	4398223.05
	Total Debt Servicing	9666.00	4980.00	0.00	0.00
	Fixed Deposit Receipts	0.00	0.00	0.00	0.00
	<b>Total Expenditure</b>	<b>47818880.00</b>	<b>15312959.00</b>	<b>54049706.47</b>	<b>26025547.49</b>
	<b>Surplus/(Deficit)</b>	<b>-5276058.00</b>	<b>-3671189.00</b>	<b>-7366707.47</b>	<b>-4905547.49</b>



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D.Y.P. Center for Management and Research  
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