

**Shaheed Bhagat Singh
State Technical Campus, Ferozepur
(Govt. of Punjab)**

**Agenda
of
36th Meeting of the Finance Committee**



VENUE: Office of the Secretary to Government of Punjab,
Department of Technical Education & Industrial Training,
Takniki Sikhya Bhawan , Sector 36A, Chandigarh.

Date: 20/08/2018

Time: 11:30 AM

CONSTITUTION OF THE FINANCE COMMITTEE

1.	Secretary to Govt. of Punjab, Deptt. of Technical Education & Industrial Training Chandigarh	Chairman
2.	Principal Secretary to Govt. of Punjab, Deptt. of Finance or his representative (not below the rank of Jt. Secretary)	Member
3.	Director, Deptt. of Technical Education & Industrial Training , Punjab Chandigarh	Member
4.	Principal, Shaheed Bhagat Singh State Technical Campus, Ferozpur	Member
5.	Registrar, Shaheed Bhagat Singh State Technical Campus, Ferozpur	Member- Secretary

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Item No. 36.01: Confirmation of the minutes of 35th meeting of the Finance Committee.

Decision: The minutes of the 35th meeting of Finance Committee held on 26/06/2018 were circulated to the members of the committee for information and comments, if any, vide memo no. SBS/FZR/1751-54 dated 27/06/18(Annex- 1, Page No24-27).

No comments have been received from any of the members. The approved minutes are placed before the Finance Committee for confirmation please.

Item No. 36.02 Action taken report on the decision taken in the 35th meeting of Finance Committee.

The action taken report on the decisions taken in 35th meeting of Finance Committee held on 26/06/2018 is as given below:

Item No. 35.1: Confirmation of the proceedings of 34TH meeting of Finance Committee.

Decision: As no comments have been received, therefore, the proceedings of the 34TH meeting of Finance Committee were confirmed.

Action: No action is called for.

Item No. 35.2: Action taken report on the decisions taken in the 34TH meeting of Finance Committee.

Decision: The action taken report of the 34TH meeting of Finance Committee was noted.

Action: No action is required

Item No.35.3 Re-appropriation of Funds for FY 2016-17 .

Decision: The Item was approved with the condition that the reason for Excess expenditure under the head of "Advertisement" must be written. The Registrar SBSSTC & Director SBSSTC informed that the excess expenditure was due to publication of additional advertisement to increase the admission. In future excess expenditure be incurred only after prior approval of Chairman.

Action : No action is required

Item No. 35.4 Approval of proposed Budget for FY2018-19

Decision: It was decided to put up the budget on a single file to the office of the DTE /IT with the proposal to improve the admission & financial position of the Institute. Further, it was decided for the time being to release only the salary, TA/DA & essential bills of essential services, with the condition that the agenda be got approved in circulation.

Action Taken: The budget on a single file was sent to the office of DTE/IT vide letter no SBS/FZR/1869 dated 5/7/2018 (Annexure II, Page 28-30).

Item No. 35.5 **Regarding the Leave Travel Concession (LTC) facility to the spouse of Employees working in the Institute.**

Decision: It was decided to put up this case to the office of DTE/IT on a single file after fresh examination of case as per the instructions of Govt of Punjab.

Action Taken: The case on a single file was sent to the office of DTE/IT vide letter no SBS/Estb/ 1909 dated 6/07/2018(Annexure III, Page 31-33). The reply is awaited.

Item No. 35.6 **Pensionary benefit to Sh Ram Kumar Chopra Supdtt Grade II against his services in earlier establishment.**

Decision: It was decided to put up this case to the office of DTE/IT on a single file for further necessary action after obtaining advice from Finance department.

Action Taken: The case on a single file was sent to the office of DTE/IT vide letter no SBS/Estb/1897 dated 6/07/2018(Annexure IV, Page 34).

Item No. 35.7 **Recruitment of Faculty through NITTTR Chandigarh.**

Decision: DTE/IT was asked to see if there are similar proposals from other departments. Further it was decided that this case be put up again after giving details of number of posts, vacancy positions, number of admissions in that branch for the last five years.

Action Taken: The case along with the complete details was sent to the office of DTE/IT vide letter no 2666 dated 3/08/2018(Annexure V, Page 35-37)

Item No 36.03: Approval of proposal to Increase the revenue of the Institute.

In the 35th meeting of Finance Committee of SBSSTC Ferozepur held on 26/6/2018 under the Chairmanship of Secretary Technical Education and Industrial Training, Punjab regarding the approval of budget for FY 2018-19, it was decided to put up the budget on a single file to the office of DTE/IT along with suggestions to improve the Admission and Financial Position of the Institute. Accordingly, the following proposal is submitted for increasing the Income and admission in the Institute:

1. Starting of new courses:

- a. The Institute has started two new courses i.e B Sc (Agriculture) & PGDCA with intake of 30 each from this session w.e.f July 2018.
- b. The Institute is planning to start some more new courses which are in high demand like Diploma in Civil Engg and B com (Professional). In this regard, a committee has been constituted to look into the various aspect of starting the new courses (Annexure VI, Page 38).

2. Construction of Shops along the boundary of the Institute:

The Institute is situated on National Highway and have a large front face. It is planned to construct some buildings along the boundary wall on the front side, so that they can be given on rent for various activities like Bank, ATM, Eating Joint, Furniture showroom, Garment Shop etc. A detailed plan will be put up for approval in the next meeting of Building & Works Committee of the Institute to be chaired by the Secretary Technical Education & Ind Training Punjab.

3. Efforts to fill the existing seats:

The Institute is making all round efforts to increase the admission in various courses as per below:

- a. We have put hoarding in all the nearby cities of Ferozepur, Faridkot, Moga and Fazlika (AnnexureVII, Page 39).
- b. A meeting of HOD was held in which it was decided to form local area committees of various employees vide office order no 3321 dated 9/03/2018 to visit the various Schools and villages so as to create awareness among the students for joining diploma/B.TechProgrammes(Annexure VIII, Page 40).

- c. The teams of faculty/Staff has been deputed vide order no 968.dated 18/6/18 to visit various states like UP, Bihar, Jharkhand, Himachal etc so as to attract the students from these states(Annexure IX page 41).
 - d. All employees of the institute has been assigned the responsibility of admitting at least 04 students to different courses filing which their annual increments will be withheld (AnnexureX, Page 42).
4. The college is having a large campus of approximately 100 acres. It is planned to put up a Fruit orchid on the vacant available land so as to increase the revenue.
 5. The Institute is giving high priority to Placement activities so that the students can get the employment which will leads to higher admission in the Institute.
 6. It is also mentioned here that there are 190 sanctioned post of Faculty in Engg wing and 54 posts in Diploma Wing . Out of these post, only 35% posts are filled in Engg Wing and 25% in Poly Wing on regular basis. The remaining posts are filled as Guest Faculty on consolidated salary of Rs 15000 per month only so as to reduce the expenditure.
 7. In addition to all the above steps, Institute is trying to reduce the Expenditure by putting restrictions on TA/DA entitlement, Use of Air Conditioners etc.

The matter is put up before the Finance committee for consideration and approval please.

36.05 Recruitment of Faculty through NITTR Chandigarh.

An agenda item No 35.7(Annexure XI, Page 43) regarding the recruitment of faculty through NITTR Chandigarh was put up in the 35th FC meeting of the institute in which it was decided as below:

“DTE/IT was asked to see if there are similar proposals from other departments. Further it was decided that this case be put up again after giving details of number of posts, vacancy positions, number of admissions in that branch for the last five years.”

As per above said decision, details of number of posts, vacancy positions, number of admissions in that branch for the last five years was sent to office of DTE/IT vide letter no 2666 dated 3/08/2018(Annex V, Page 35-37). The details of which is given below :

Branch	2014		2015		2016		2017		2018	
	Intake	Filled (including leet)	Intake	Filled (including leet)	Intake	Filled (including leet)	Intake	Filled (including leet)	Intake	Filled
Civil	120	138	120	136	120	72	120	54	120	15
CSE	120	128	120	149	120	138	120	139	120	102
ECE	90	56	90	54	90	34	60	36	60	16
EE	60	79	60	64	60	21	60	31	60	12
CHE	30	34	30	18	30	10	30	11	30	3
ME	180	208	180	211	240	105	180	74	180	18

Detail of admission of last five years in Diploma Wing

Branch	2014		2015		2016		2017		2018	
	Intake	Filled	Intake	Filled	Intake	Filled	Intake	Filled	Intake	Filled
CSE	60	27	60	15	60	12	60	45	60	20
Mechanical	120	108	120	79	120	47	120	87	120	65
Electrical	60	39	60	50	60	55	60	49	60	22
ECE	120	35	120	17	60	10	60	08	60	23

Detail of Faculty in Engg. Wing

Department	Professor		Associate Professor		Assistant Professor		Total sanctioned post	Total filled post
	Sanctioned post	Filled post	Sanctioned post	Filled post	Sanctioned post	Filled post		
CSE	03	00	07	00	20	13	30	13
ME	05	01	08	02	27	17	40	20
EE	02	00	03	01	09	05	14	06
Civil	03	00	05	00	16	06	24	06

Detail of Faculty in Poly Wing

Department	Head		Sr. Lecturer		Lecturer		Total sanctioned post	Total filled post
	Sanctioned post	Filled post	Sanctioned post	Filled post	Sanctioned post	Filled post		
CSE	01	00	01	00	07	03	09	03
Mechanical	01	00	02	00	11	05	14	05
EE	01	00	01	00	05	03	07	03

The approval for the recruitment of following posts were given in the 28th meeting of BOG vide agenda item no.28.21

Engg. Wing:-

1. Civil Engg. 01 Assistant Professor (SC)
2. Mechanical Engg. 01 Assistant Professor (BC)

Poly Wing:-

1. Computer Science 01- Lecturer (SC)
2. Electrical Engg. 01- Lecturer (SC)

Subsequently letter was received from DTE/IT, Punjab to take the approval from Finance Committee before filling the above said posts. Thereafter a letter no.027 dated 05-04-2018 was sent to DTE/IT, Punjab for obtaining the approval of Chairman, Finance- Committee-cum-Additional Chief Secretary to the Govt. of Punjab, Department of Technical Education (Annexure XII, Page 44). Subsequently, letter no.675/S-2/ECC/2018 dated 01-05-2018 has been received from DTE/IT, Punjab vide which approval was given to fill the above said teaching posts through NITTTR, Chandigarh (Annexure XIII, Page 45-46).

Subsequently, letter no.960 dated 14-05-2018 was written to the NITTTR Chandigarh for recruiting the above said posts (Annexure XIV Page 47). Now, emails have been received from NITTR, Chandigarh for recruiting the above said posts with financial implication of Rs.12 Lakhs.

The complete proposal of NITTTR, Chandigarh is placed at (Annexure XV, Page 48-50) for appropriate decision.

36.06 Approval of the Balance sheet for FY 2017-18

The balance sheet of the Institute for FY 2017-18 is placed at (Annexure XVI, Page 51-)and put up before the Finance committee for consideration and approval.

Item No. 36.04: Approval of Budget for the Financial Year 2018-19- Regarding.

The Budget of the Institute for the FY 2018-19 is proposed as given below

ESTIMATED INCOME FOR THE TUITION FEE ACCOUNT FOR THE YEAR 2018-19

(All Fig in LACS)

Sr No	Particulars	Expected Income	Actual Income	Expected Income		
		2017-18	2017-18	2018-19		Total
		(EW+PW)	(EW+PW)	EW	PW	(EW+PW)
1	Tuition Fee Account					
a	Opening Balance on 1/4/18					1745.00
b	Expected Income from Tuition Fees for Fy18-19	1549.31	1162.19	914.01	80.08	994.09
c	Bank Intrest	187.00	133.00	105.00		105.00
d	Misc Income	62.78	74.81	46.09		46.09
	Total funds available	1799.09	1370.00	1065.10	80.08	2890.18
	Expected Exp for FY 18-19					2516.52
	Expected Balance as on 31/3/19					373.66
2	Development Fund					
a	Opening Balance on 1/4/18					180.00
b	Expected Income 2018-19	651.62	403.00	307.30	24.21	331.50
	Total funds available					511.50
c	Expected Exp for Fy 18-19					479.00
	Expected Balance as on 31/3/19					32.50
3	Student Activities Fund					
a	Opening balance as on 1/4/18					200
b	Expected Income 2018-19	324.71	199.56	157.17	8.14	165.31
	Total funds available					365.31
c	Expected Exp for Fy 18-19					285.50
	Expected Balance as on 31/3/19					79.81
4	Examination Cell					
a	opening balance as 1/4/2018					10.00
b	Expected Income for 2018-19	50.00	60.00	60.94	5.50	66.44
	Total funds available					76.44
c	Expected Expen for Fy 18-19					69.00
	Expected Balance as on 31/3/19					7.44

* Intrest from bank include intrest income of GIA, Misc acc, Student Act as per the decision of meeting held on 15-02-10 at DTE/It

RECURRING EXPENDITURE FROM TUTION FEE ACC FOR FY 2018-19 (all figures in lacs)

S No	Head of Acc	EW			PW			EW+PW	Justification
		Bdg allot	Actual Expenditure	Prop Exp	Bdg allot	Actual Expenditure	Prop Exp	Proposed Exp	
		2017-18	2017-18	2018-19	2017-18	2017-18	2018-19	2018-19	
1	Salary/Allowances/ CPF/GPF & Pensionary Contributions, Arrears etc	2178.54	1787.00	2149.16	199.73	191.48	192.36	2341.52	No Increase
2	Medical Reimbursement	10.00	5.30	9.00	0.00	0.00	1.00	10.00	No Increase
3	TA/DA & LTC	17.00	16.68	18.00	1.00	0.36	5.00	23.00	Employees have availed LTC and certain new employees have become eligible
4	Wages of Security, Horticulture, House keeping staff	84.00	87.27	70.00	0.00	0.00	30.00	100.00	Minimum wages have increased and GST @18% has become applicable additionally
5	Leave encashment, Gratuity, Ex-gratia	5.00	5.91	40.00	0.00		2.00	42.00	Increase is due to sudden demise of one employee.
	Total	2294.54	1902.16	2286.16	200.73	191.84	230.36	2516.52	

Note: In case of insufficient funds under different heads in EW, PW & MW, The same can be utilised from the EW, PW & MW and vice versa

EXPENDITURE FROM THE DEVELOPMENT FUND FOR THE YEAR 2018-19

S No	Head of Acc	EW			PW			EW+PW	Justification
		Bdg allot	Actual Expenditure	Prop Exp	Bdg allot	Actual Expenditure	Prop Exp	Proposed Exp	
		2017-18	2017-18	2018-19	2017-18	2017-18	2018-19	2018-19	
1. NON RECURRING EXPENDITURE									
1	Machinery & Equipments for Lab, Work shop, Computer Labs etc.	15.00	13.26	25.00	10.00	0.40	5.00	30.00	Increase due to the establishment of new course of B.Sc Agriculture.
2	Library & Comp center	25.00	0.00	20.00	0.00	0.00	0.00	20.00	No increase
3	Const. of New Buildings and Infrastructer a) Architet Block Const. b) Boundary wall repair c)sewage treatment plant d)repair of staff quarters	275.00	34.33	180.00	0.00	0.00	0.00	180.00	No increase
4	Furniture & Fixtures	20.00	0.47	5.00	5.00	1.02	3.00	8.00	No increase
5	Library Expenditure/Books	30.00	1.99	25.00	1.00	0.00	1.00	26.00	No increase
6	Office/Hostel Equipments	10.00	0.47	3.00	1.00	0.00	1.00	4.00	No increase
7	Maintenance of Power House*	0.00	0.00	30.00	0.00	0.00	0.00	30.00	Power house of the Institute needs major repair (one time)
	Total	375.00	50.52	288.00	17.00	1.42	10.00	298.00	
* PWD has give estimate of approx 100 lakh ,Institute has plan to do based on tenders									

2. RECURRING EXPENDITURE									
S No	Head of Acc	EW			PW			EW+PW	Justification
		Bdg allot	Actual Expenditure	Prop Exp	Bdg allot	Actual Expenditure	Prop Exp	Proposed Exp	
		2017-18	2017-18	2018-19	2017-18	2017-18	2018-19	2018-19	
1	Horticulture & Land scaping	3.00	1.78	2.00	0.00	0.00	0.00	2.00	No Increase
2	Insurance of college vehicle	3.00	1.38	3.00	0.00	0.00	0.00	3.00	No Increase
3	Maintenance of Buildings	70.00	51.18	70.00	3.00	0.30	3.00	73.00	No Increase
4	Maintenance of Machinery equipment and internet charges	37.00	19.31	25.00	2.00	0.00	2.00	27.00	No Increase
5	Office expenditure	11.00	9.29	10.00	1.00	0.09	1.00	11.00	No Increase
6	Postage & Telegraph	2.00	0.38	1.50	0.00	0.00	0.00	1.50	No Increase
7	Raw mat & Consumables	5.00	3.45	5.00	0.00	0.00	0.00	5.00	No Increase
8	Telephone expenditure	1.00	0.10	1.00	0.00	0.00	0.00	1.00	No Increase
9	Vehicle Maintenance	15.00	12.35	15.00	0.00	0.00	0.00	15.00	No Increase
10	Trg. & Placement & salary of TPO office	8.00	1.52	5.00	1.00	0.43	1.00	6.00	No Increase
11	TA/DA to experts	4.00	1.51	4.00	0.00	0.00	0.00	4.00	No Increase
12	Conf & Seminar, Membership	8.00	5.42	5.00	0.00	0.00	0.00	5.00	No Increase
13	Water & Electricity	It will be recovered from the students based on last six month consumption. Any profit/loss will be adjusted in the Misc expe/Misc inc							
14	ERP	20.00	1.23	14.00	0.00	0.00	0.50	14.50	No Increase
15	Shoping Complex	0.00	0.00	0.00	0.00	0.00	0.00	0.00	No Increase
16	News papers, periodicals	8.00	1.31	5.00	0.00	0.00	0.00	5.00	No Increase
17	Misc Expenditure	8.00	0.58	5.00	3.00	0.00	3.00	8.00	No Increase
	Total	203.00	110.79	170.50	10.00	0.82	10.50	181.00	

Note: Incase of insufficient funds under different heads in EW, PW & MW, The same can be utilised from the EW, PW & MW and vice versa

Proposed Expenditure out of Student Activities fund account for the year 2018-19

S No	Head of Acc	EW			PW			EW+PW	Justification
		Bdg allot	Actual	Prop Exp	Bdg allot	Actual	Prop Exp	Proposed Exp	
		2017-18	2017-18	2018-19	2017-18	2017-18	2018-19	2018-19	
2	Annual function and annual sports/Convocation	15.00	4.60	6.00	2.00	0.98	2.00	8.00	No Increase
3	Printing & Stationery	12.00	5.59	10.00	3.00	0.53	3.00	13.00	No Increase
4	Health centre Medicines etc.	3.00	0.27	2.50	0.20	0.00	0.00	2.50	No Increase
5	Advertisement & Publicity	45.00	43.86	43.00	15.00	5.37	11.00	54.00	No Increase
6	Gen set (Diesel & repair)	5.00	2.79	4.00	0.00	0.00	0.00	4.00	No Increase
7	Entertainment to guests	2.00	1.00	1.50	1.00	0.02	0.50	2.00	No Increase
8	Innovative Project	2.00	0.00	1.50	1.00	0.00	0.50	2.00	No Increase
9	Construction of Swimming pool & Smart classroom	325.00	106.79	200.00	0.00	0.00	0.00	200.00	No Increase
	Total	409.00	164.90	268.50	22.20	6.90	17.00	285.50	

Note: Incase of insufficient funds under different heads in EW, PW & MW, The same can be utilised from the EW, PW & MW and vice versa

Proposed Expenditure out of Examination fund account for the year 2018-19

S No	Head of Acc	EW			PW			EW+PW	Justification			
		Bdg allot	Actual Exp	Prop Exp	Bdg allot	Actual Exp	Prop Exp	Proposed Ex				
		2017-18	2017-18	2018-19	2017-18	2017-18	2018-20	2018-19				
	(Lacs)	(lacs)	(lacs)	Being taken care by PSBTE&IT, CHD			(lacs)					
1	TA/DA HON.	8.00	4.39				6.00				6.00	No Increase
2	Fur/Fix	1.00	0.07				1.00				1.00	No Increase
3	UNI.FEE	30.00	29.30				30.00				30.00	No Increase
4	EXAM.EVEL.	15.00	13.46				15.00				15.00	No Increase
5	PAPER.SETT.	4.00	3.83				4.00				4.00	No Increase
6	Printing of stationary	4.00	3.91				4.00				4.00	No Increase
7	MISC.	1.00	0.20				1.00				1.00	No Increase
8	CCTV	4.00	1.97				0.00				0.00	No Increase
9	SOFTWARE	8.00	0.00				8.00				8.00	No Increase
	Total	75.00	57.13	69.00		0		69.00				

Proposed Expenditure out of grant received in poly wing

S.No	Head	Bdg allotted (2017-18) (Lacs)	Actual Exp (2017-18) (Lacs)	Proposed Exp (18-19) (Lacs)	Justification
1	Purchase of equipment for labs and other infrastructure	400.00	178.08	200.00	No Increase

EXPECTED INCOME FROM FEES FOR FY 2018-19						
	Total no of Students	Tuition Fee	Total Tuition fees	Total Devlp Amount (Lacs)	Total Student Activity Fund	Exam Cell Fees
B Tech			60000 PA	20200*	10500**	2000 PA
167(batch 2018)+320 (Batch2017) + 341(Batch2016) + 583(batch2015) = 1411	1411	1411 X 60000^ per student PA	846.60	285.022	148.16	28.22
MCA= batch2018(8)+batch2017(12) Total = 20	20	20 X 60000 per student PA	12.00	4.04	2.10	0.40
BCA						
60(Batch 2018) + 22(batch2017) +13(batch2016) = 95	95	95 X 31000 per student PA	29.45	6.32	0.72	0.60
B. Arch 08 (Batch 2018) + 10(Batch 2017) + 9 (Batch 2016) = 27	27	27 x 60000 per student PA	16.20	5.45	2.84	1.10
BSc Agriculture (30 Batch 2018)	30	30*31000 per student PA	9.30	6.06	3.15	0.60
PGDCA (30 Batch 2018)	2	30*23000 per student PA	0.46	0.40	0.21	0.02
Reappear Exam fee						30.00
Sub Total (EW)			914.01	307.30	157.17	60.94
Poly Wing				(Rs.6650 PA)#	(Rs.2236 PA)##	
125(Batch 2018)+124 (batch2017) +115(batch2016)=	364	364 X 22000 per student PA	80.08	24.21	8.14	5.50
	1585	TOTAL	994.09	331.50	165.31	66.44

**Std Activity fee(8500) + Maz fee(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

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 shall be claimed from the Govt of Punjab.

Details of Misc Funds						
		Total no of students				Total (lacs)
1. Misc Annual Charges#		1585	2000			31.7
2. One time charges		727	1980			14.39
3. Building rents/Pvt use of veichle / Photostate charges/ misc income						4.00
						46.09

Total admission(EW +PW) in institute in Academic year 2018-19 is 400 students

