



Shoolini University Budget FY 2021-2022

Basis for Budget

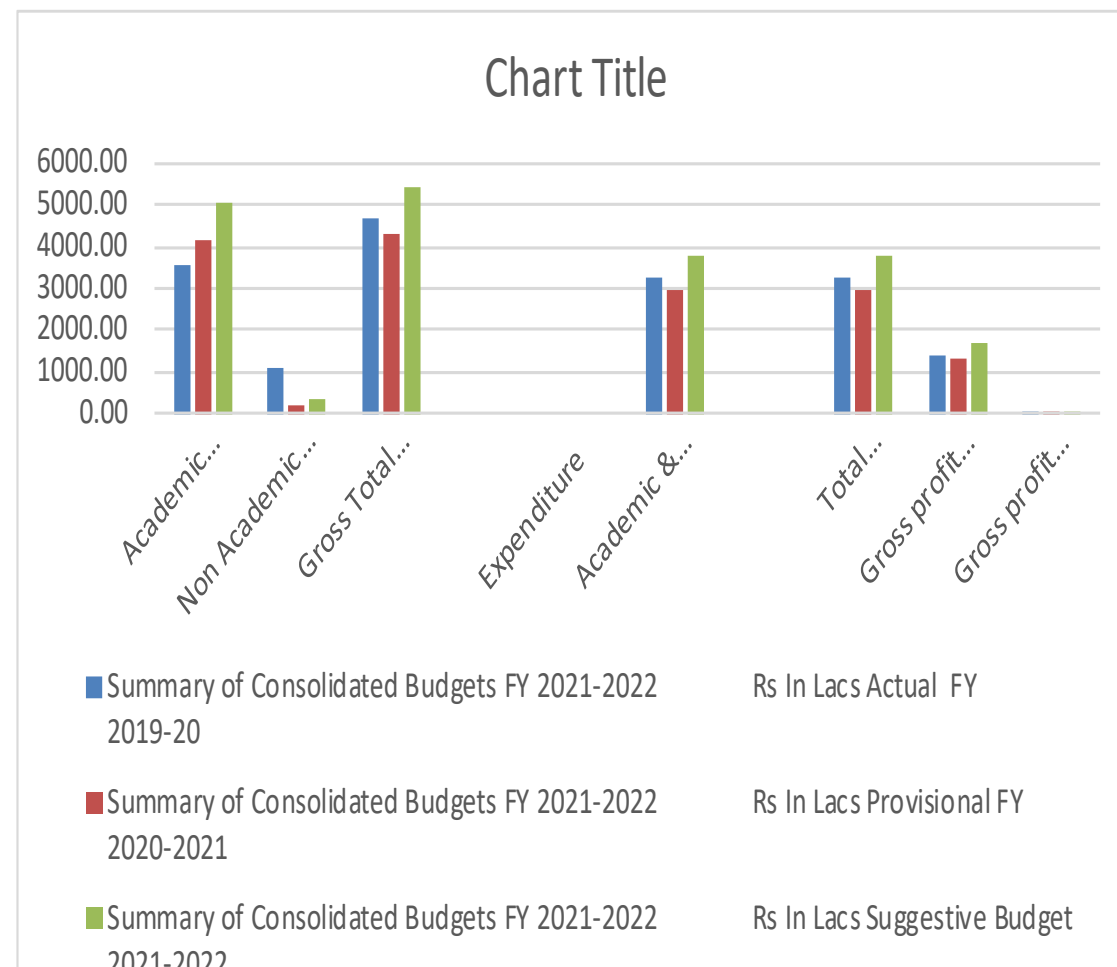
- ▶ We expect that 1600 will get admission in fy 2021-2022
- ▶ We have taken the fees that has been approved by Govt.
- ▶ Salary & Wages has been considered on July Salary 2021 with increase at @5%.
- ▶ We have considered the data submitted by respective departments.
- ▶ Total strength of the university will touch 4417 in fy 2021-2022
- ▶ Other recurring expenditure has been considered increased at @ 7 to 10%



Summary of Consolidated Budgets FY 2021-2022



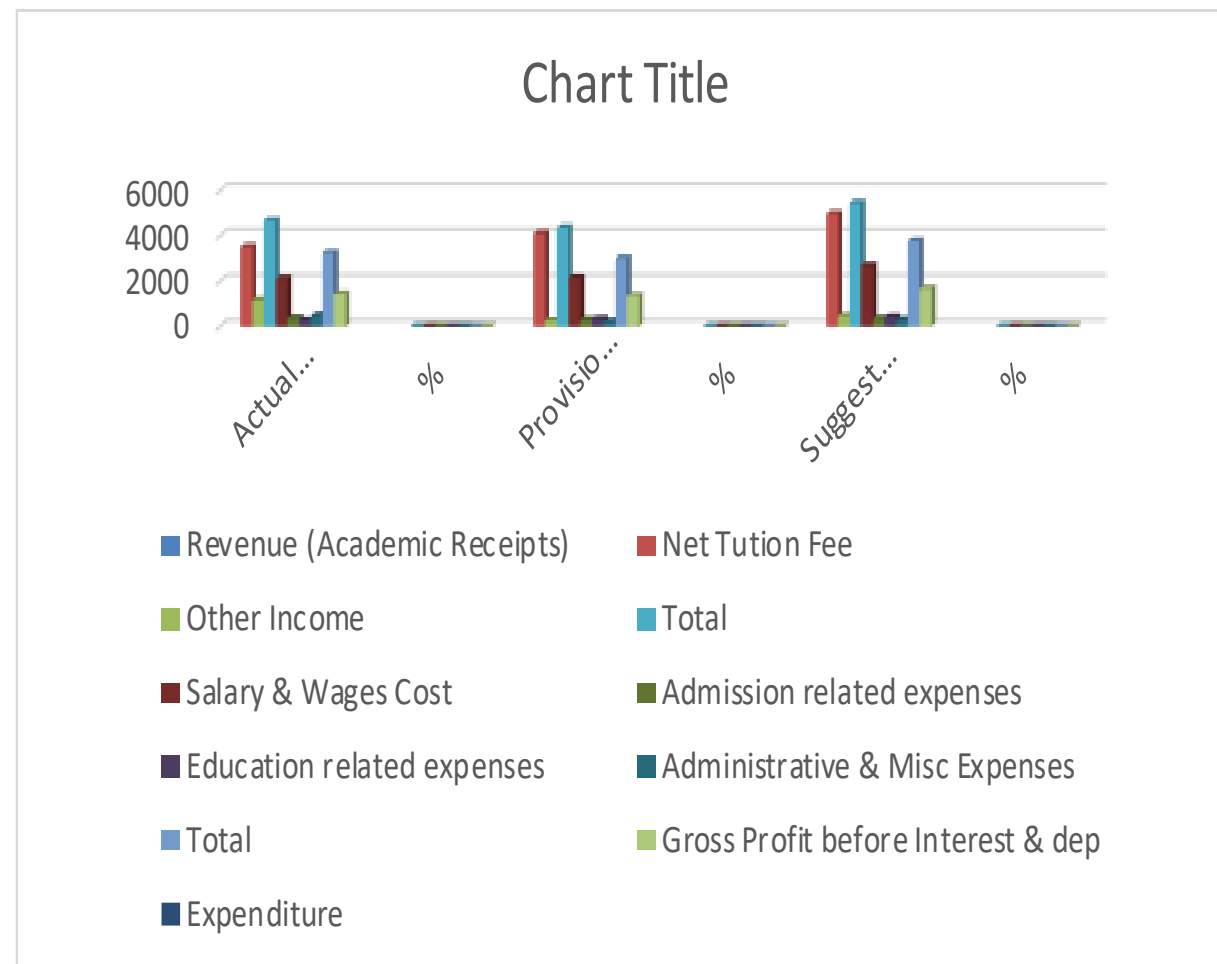
Summary of Consolidated Budgets FY 2021-2022		Rs In Lacs	
Particulars	Actual FY 2019-20	Provisional FY 2020-2021	Suggestive Budget 2021-2022
Academic Income	3585.64	4168.51	5089.86
Non Academic Income	1088.91	180.60	350.00
Gross Total Income	4674.55	4349.11	5439.86
Expenditure			
Academic & Common Department Expenses	3250.38	2997.13	3770.17
Total Expenditure	3250.38	2997.13	3770.17
Gross profit before Interest & Dep	1424.17	1351.98	1669.69
Gross profit before Interest & Dep (%)	30%	31%	31%



Consolidated Budget (Academic & Common Departments) FY 2021-2022



Consolidated Budget (Academic & Common Departments) FY 2021-2022 Rs in Lacs						
Particular	Actual FY 2019-20	%	Provisional FY 2020-2021	%	Suggestive Budget 2021-2022	%
Revenue (Academic Receipts)						
Net Tution Fee	3514.31		4096.54		4972.57	
Other Income	1160.24		252.57		467.29	
Total	4674.55	100%	4349.11	100%	5439.86	100%
Expenditure						
Salary & Wages Cost	2118.94	45%	2147.68	46%	2690.29	49%
Admission related expenses	365.71	8%	302.65	6%	352.50	6%
Education related expenses	269.94	6%	330.56	7%	421.86	8%
Administrative & Misc Expenses	495.79	11%	216.23	5%	305.52	6%
Total	3250.38	70%	2997.13	64%	3770.17	69%
Gross Profit before Interest & de	1424.17	30%	1351.98	31%	1669.69	31%



SYNOPSIS

- ▶ Due to Corona, Our E learning expenditure will touch to Rs 1.00 cr in budget 2021-2022
- ▶ Our transportation Income has also impacted due to corona, it will reduced Rs 70.00 lacs in the year to Rs 30.00 lacs in fy 2021-2022.
- ▶ Our fuel & repair & maintenance on transportation will reduced from Rs 97.00 lacs to Rs 58.00 Lacs.
- ▶ University Programme has also reduced from Rs 26.73 lacs to Rs 12.00 lacs in FY 2021-2022

