

Report of the National Fee Committee Constituted by
AICTE
Under the Chairmanship of
Justice Shri. Srikrishna, Former Justice, Supreme Court of
India
for Prescribing Guidelines for
Charging Tuition and Other Fees
for Professional Courses

April 7, 2015

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1	Introduction
1.1	Background <p>The Competent Authority of AICTE in terms of AICTE ACT Section 2(g) has constituted a Committee for prescribing guidelines for charging tuition fee and other fees, for students of technical institutions and universities imparting technical education to help prevent commercialization of technical education.</p>
1.2	AICTE Act and its Provisions <p>AICTE established by an Act of Parliament, is entrusted with the responsibility of proper planning and coordinated development and regulation of technical educational system throughout the country.</p> <p>Section 10 of the AICTE Act defines the powers and functions of the Council. It shall be duty of the Council to take all such steps as it may think fit for ensuring coordinated and integrated development of technical and management education and maintenance of standards.</p> <p>For the purpose of performing its function under this Act, in addition to other functions, the council may-</p> <ul style="list-style-type: none"> • 10(j) “fix norms and guidelines for charging tuition and other fees” • 10(n) “take necessary steps to prevent commercialization of technical education” <p>The formation of the present Committee is in compliance of the above mentioned provisions.</p>
1.3	Reference documents <p>Supreme Court has made observations and also given guidelines regarding charging fees in technical institutions while giving judgments in related cases. The Committee referred following judgments.</p> <ul style="list-style-type: none"> • In the case of Unni Krishnan J P and others v/s State of Andhra Pradesh & others • In the case of TMA Pai Foundation & others v/s State of Karnataka & others • In case of Islamic Academy of Education and another v/s State of Karnataka & others • In case of PA Inamdar & others v/s State of Maharashtra & Others <p>The Committee also referred following documents:</p> <ul style="list-style-type: none"> • Regulations notified by AICTE No: GSR 320(E) dated 07.07.1992 prescribing norms and guidelines for admission of students • Regulations notified by AICTE No: GSR 476(E) dated 20.05.1994 prescribing norms and guidelines for admission of students • Notification dated 18.03.97 issued by MHRD, GoI regarding policy on fee fixation in Private unaided educational institutions including management

	<p>education</p> <ul style="list-style-type: none"> • Regulations notified by AICTE vide 37-3/Legal/(v)/2003 • AICTE Approval process handbook (2015 – 2016)
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1.4	<p>Work of the Previous Committee</p> <p>AICTE had earlier formed a Committee under the Chairmanship of Justice Shri Ranganath Mishra in 2008. The Committee did good amount of work and prepared a draft report.</p> <p>AICTE made available the draft report to the current Committee. The Committee has studied the draft report. It was an important source of information for this Committee to begin its work.</p>
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1.5	<p>Composition of the Committee and Terms of Reference</p> <p>Composition of Committee is formed by the Competent Authority at AICTE is as under:</p> <ul style="list-style-type: none"> • Justice Srikrishna, (Former Judge, Supreme Court of India), Chairman • Prof R K Shevgaonkar, Director, IIT, Delhi • Prof V M Topkar, Professor & Dean (RM&F), VJTI, Mumbai • Dr M Abdul Salam, Vice Chancellor, Calicut University • Prof S K Kak, Vice Chancellor, Jaypee University of Information Technology, Solan, HP. • Shri Anilbhai Patel, Chairman, Ganapath University, Gujarat • Shri Yogendra Tripathi, Financial Advisor, MHRD • Commissioner, Higher Education, Govt of Tamilnadu • Secretary, Dept of Education, Govt of AP • Commissioner, Tech Education, Govt of Gujarat <p>The terms of reference of the Committee are as under:</p> <ul style="list-style-type: none"> - To fix norms and guidelines for charging tuition and other fees for the students of technical institutions - To suggest necessary steps to prevent commercialization of technical education in the country, i.e. to provide no scope for 'profiteering' but allow for marginal surplus for continuous improvement / development - To examine the issue of exemption in fees to SC/ST students - Any other terms, if required, which may evolve out of discussions, as decided by the Chairman and other members
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1.6	<p>Methodology adopted</p> <ul style="list-style-type: none"> • Study of Prior Reports, guidelines etc <p>The Committee went through the observations made in various cases by the Supreme Court of India.</p> <p>The Committee also referred earlier regulations and guidelines issued by AICTE and MHRD in this matter.</p>
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- Study of current status in Various States

Committee conducted a series of meetings with representatives of the State Governments, affiliating universities their views on the present status. Few states have 'Fees Committees' in place, which regulate fees in these states. The Committee studied the procedure adopted by such 'fees Committees' for giving approval to fees to be charged by the institutes in these states.

- Discussion with and inputs from Representatives of Government departments and of privately managed Institutes

The Committee also met with representatives of associations of Private Colleges in various states.

The Committee had following meetings for such interaction and discussion towards finalization of the Report:

1. 30th June 2014, AICTE HQ, New Delhi
2. 2nd August 2014, Mumbai
3. 30th August 2014, Mumbai
4. 21st Sep 2014, Chennai
5. 11th Oct 2014, Bangalore
6. 16th Nov 2014, Bhubaneswar
7. 9th Dec 2014, AICTE HQ, New Delhi
8. 20th Dec 2014, Mumbai
9. 1st Feb 2015, Mumbai
10. 1st Mar 2015, Mumbai

All the Meetings were coordinated by the Dr A Rajasekaran, Advisor, AICTE. Chairman and Vice-Chairman AICTE also attended some of these Meetings and provided valuable inputs.

2	Summary of presentations made by invitees before the National Fees Committee
	<p>The Committee conducted meetings at Mumbai, Delhi, Bengaluru, Chennai and Bhubaneswar. Directors of Technical Education of various states, Members of Fees Committees at state level and representatives of Associations of Private Institutes made their presentations. List of the organizations whose representatives took part in the discussions is enclosed as Annexure 01.</p> <p>The representatives informed Committee about shortcomings of present system. They also pointed out few issues which they feel are not getting addressed thorough the State Committees. They also indicated the hurdles they have to overcome while undergoing the fees approval process every year. The views expressed by these representatives are listed in Annexure 02.</p> <p>Sample of the fee structures implemented for the academic year 2013-14 are provided in Annexure 03. Also some sample proposals submitted by some of the representatives who met the Committee are included in Annexure 04.</p>

3 Recommendations of the Committee

3.1	Principles adopted / Parameters considered
3.1.1.	<p>Norms and standards</p> <p>AICTE has prescribed uniform operational norms and infrastructural standards to be maintained by the Institutes for operations as unapproved institution. The norms cover requirements in terms of land and building infrastructure, other services, laboratories, faculty and staff. The Norms are defined on the basis of courses being offered, sanctioned students strength etc., are more or less uniform irrespective of location and level of the Institute. These norms have been defined as 'minimum' requirements for starting and running an Institute (Refer Current Admission Process Handbook 2015-2016 of AICTE).</p>
3.1.2	<p>Basic fees</p> <p>Based on the norms defined, maximum fees to be charged to cover costs of providing and maintaining the infrastructure and for covering recurring expenditure towards payment of salaries, consumables etc. can be worked out.</p>
3.1.3	<p>Recovery of Investments on land, buildings and other assets</p> <p>The Trust / Society will have to invest funds for procurement of infrastructure i.e. land, buildings, equipment and furniture. Over the years land will appreciate whereas the buildings will depreciate. There will not be any provision for recovery of costs of these investments.</p> <p>However expenditure made on procurement and updating of laboratory equipment and library books has to be allowed and the same shall be depreciated as per the rates prescribed in the IT Act.</p>
3.1.4	<p>Higher fees than 'maximum' fees</p> <p>Institutes who want to excel in technical education are likely to provide facilities beyond the minimum prescribed standards. Such Institutes may be allowed to charge fees higher than the prescribed fees as mentioned below.</p> <p>The Institute, who has got accreditation from appropriate authority for at least two thirds of their eligible approved programmes / courses, can charge a maximum of 20% additional tuition fees than prescribed maximum fees.</p> <p>The Institute who has been awarded 'Autonomous' status by appropriate authority can charge a maximum of 10% additional tuition fees than prescribed maximum fees.</p>
3.1.5	<p>Fee concessions to students belonging to socially & economically weaker sections</p> <p>Institutes may charge concessional tuition fees to the students belonging to economically weaker sections of the society in accordance with the schemes of particular State Government and Central Government.</p>
3.1.6	<p>Higher fees for supernumerary quota (FN/NRI)</p>

	<p>Institutes can be allowed to charge higher tuition fees, limited to a maximum of three times the prescribed maximum fee to the students admitted under the categories of Foreign nationals (FN) and Persons of Indian Origin (PIO) with prior approval of AICTE. However, as per AICTE Process Handbook, clause 16.3, the children of Indian workers in the Gulf Countries shall be treated at par with resident citizens.</p> <p>The higher fees collected should be utilized to for further Institutional development.</p>
3.1.7	<p>Higher fees for seats under any other category Institutes shall not charge fees more than prescribed to students admitted under any other category.</p>
3.1.8	<p>Period of applicability The fees as detailed out and as worked out under these guidelines shall be applicable for next five years.</p>

3.2	<p>Types of Fees to be charged</p> <p>The Institutions shall charge fees only under following four heads.</p> <ul style="list-style-type: none"> i. Tuition ii. Development iii. Examination iv. Other <p>In addition to the above fees under following heads can be charged as per the guidelines indicated.</p> <p>Deposits: The Institute can charge a Caution Money Deposit, maximum of Rs 1000 for the duration of the programme at the time of admission to the programme. The deposit shall be refunded to the student in case of cancellation of admission or completion of the program after recovery of dues if any.</p> <p>If the deposit is not claimed by the student, within three years of leaving the Institute, same can be forfeited by the Institute and shall be used for Development of the Institute.</p> <p>University Fees: The Institutes shall also recover fees to be paid to the University on behalf of the student such as Registration / Enrolment, Cultural activities, Gymkhana, Examination, and Convocation etc. as prescribed by the affiliating University from time to time.</p> <p>Insurance fees: The Institute shall recover amounts paid towards Insurance of the students.</p> <p>Hostel fees:</p>
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Though these guidelines do not provide specifically for fees and deposits for Hostel facility, same shall be finalized by individual Institutes and shall be reasonable to the extent of facilities provided.

3.2.1	<p>Tuition fees</p> <p>Tuition fees to be charged for a course shall cover expenses as mentioned below:</p> <ol style="list-style-type: none"> 1. Human resources <ul style="list-style-type: none"> o Salary of faculty o Other benefits like LTC, Medical, insurance etc. o Salary of non-teaching staff o Other benefits like LTC, Medical, insurance etc. of non-teaching benefits o Remuneration to visiting faculty o Fund for Faculty development & research 2. Learning resources <ul style="list-style-type: none"> o Library books o Library Journals o e-resources o Newspaper & magazines o Library Software 3. Computers <ul style="list-style-type: none"> o Servers o Terminals o Printers o Operating systems and Other Software o Peripherals, Networking and Add-ons o Internet o Institute website 4. Operational costs <ul style="list-style-type: none"> o Electricity o Water o Repairs and Maintenance o Postage o Telecom o Travel / conveyance / vehicle o Photocopying o Documentation o Advertisement and publicity o Printing & stationery o Public relations o Audit and accounting fees o Insurance o Taxes o Hospitality 5. Miscellaneous <ul style="list-style-type: none"> o Laboratory Consumables o Student activities (Social, Gymkhana, Sports etc.) o Identity card and other Certificates o Affiliation / Equivalence / Approvals and Visits there for o Recruitment expenses o Repairs and maintenance expenses
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3.2.2	<p>Development Fees:</p> <p>To provide for future expansion and development of the Institute can charge Development fees.</p> <p>The Development fees shall be limited to 15% of the tuition fees being charged which should take care of expansion of the system and development of education as also the non-recurring expenditure towards major repairs and replacement of laboratory equipment, furniture etc.</p>
3.2.3	<p>Examination Fees:</p> <p>Institutes which are affiliated to Universities shall charge the students examination fees as prescribed by the University.</p> <p>Autonomous Institutes affiliated to Universities shall charge the students examination fees at par with that charged / approved by the University.</p>
3.2.4	<p>Other Fees:</p> <p>Institutes shall charge a reasonable fee to cover following expenses under the head of 'Other Fees':</p> <ul style="list-style-type: none"> - Contingency / Emergency fund - Outreach - Placement - Medical - Counsellor - Industry participation / tour <p>Though the Guidelines do not provide specifically for the services mentioned above, Institute shall charge appropriate fees for the services offered.</p> <p>The Total fees charged under this Head, except for Industrial Tour, shall not be more than Rs 1000 or 1% of the Tuition fees chargeable, whichever is higher.</p> <p>Students shall be required to bear the expenses for the Industrial tours, if organized, only to the extent of their own expenditure. Expenditure of accompanying faculty and staff shall be borne by the Institute.</p>
3.3	<p>Types of Institutions and Programmes conducted</p> <p>3.3.1 Types of Institutions</p> <p>The various Institutions conducting professional courses may be classified as follows:</p> <ul style="list-style-type: none"> • Ownership (Govt / Govt Aided / University managed/ Private unaided) • Age of Institute • Number of programs (Single / Multiple) • Location (Type X / Y / Z as per VIth Central Pay Commission classification of cities)

The fees prescribed shall be same irrespective of type of ownership or age of the Institute. However, depending on the location of the Institute, prescribed fees will vary.

These Guidelines hold good for all Institutes located either in Urban location or in Rural location as mentioned.

If an Institute runs multiple programs, the Infrastructure Operational costs shall be shared amongst various programs and the fees shall be worked out accordingly.

3.3.2 Classification of programs

Various programmes conducted through AICTE approvals are as mentioned below:

- a. Undergraduate Degree programs
 - 4 Year Engineering Degree (BE/B.Tech)
 - 5 year Architectural Degree (BArch)
 - 4 Year Town Planning Degree
 - 5 Year Applied Arts & Crafts Degree
 - 4 Year Pharmaceutical degree (BPharma)
 - 4 Year Degree in Hotel Management & Catering Technology (HMCT)
- b. Post graduate degree programs
 - 2 Year Engineering Degree (ME/M.Tech)
 - 2 year Architectural Degree (M.Arch)
 - 2 Year Town Planning Degree
 - 2 Year Applied Arts & Crafts Degree
 - 2 Year Pharmaceutical degree (M.Pharm)
 - 2 Year Degree in Hotel Management & Catering Technology (HMCT)
 - 3 Year MCA
 - 2 Year MBA
- c. Diploma programs
 - 3/4 Year Diploma Engineering
 - 3/4 Year Diploma Architecture
 - 3/4 Year Diploma Pharmacy
 - 3/4 Year Diploma Applied Arts & Crafts
 - 3/4 Year Diploma HMCT
 - 3/4 Year Diploma Town Planning
- d. Post Diploma programs
 - 1.5-2 Year Diploma Architecture
 - 1.5-2 Year Diploma Pharmacy
 - 1.5-2 Year Diploma Applied Arts & Crafts
 - 1.5-2 Year Diploma HMCT
- e. Part Time programs
 - Undergraduate / Post graduate / Diploma / Post Diploma
- f. Dual Degree programs
 - 5 year MAM
 - 5 year MCA
- g. Integrated programs
 - 5.5 year M T M
 - 5.5 year M P M
 - 5.5 year M H M
 - 5.5 year M AAC M
 - 5.5 year M TP M

3.4	Procedure to be followed for approval of fees to be charged
3.4.1	<p>Mechanism: The Fees prescribed by these Guidelines is the fees that shall be charged by all Institutes.</p> <p>MHRD/AICTE shall issue Guidelines for verification of the expenditure made by the Institutes and fees charged to confirm that the Institutes are maintaining the standards as prescribed by AICTE / UGC / University and such other Authorities. The Guidelines shall clearly indicate the type and nature of documents which shall be acceptable for verification.</p> <p>The fees chargeable by the Institutes shall be used to recover the expenditure under expense heads mentioned in these Guidelines.</p>
3.4.2	<p>Penalties: The Institutes may charge penalties for different reasons like late payment charges, indiscipline etc. Such charges shall not be more than Rs.100 for a single incident.</p>
3.4.3	<p>Non-conformity to the Norms</p> <p>MHRD/AICTE should ensure that appropriate mechanism is prescribed to ensure strict action against Institutions violating the Guidelines.</p>

3.5	Fees payable by students after First year										
	<p>The fees prescribed thus shall be payable by the students while taking admission in the first year of programme. The fees shall increase by 5% every year till the fees are reviewed and a revised fees structure is put in place and made applicable.</p> <p>For example, a student admitted to a four year programme will have to pay fees as below:</p> <table border="1"> <thead> <tr> <th></th> <th>Year 1</th> <th>Year 2</th> <th>Year 3</th> <th>Year 4</th> </tr> </thead> <tbody> <tr> <td>Fees payable in Rs</td> <td>1000</td> <td>1050</td> <td>1102</td> <td>1158</td> </tr> </tbody> </table> <p>For laterally admitted students fees payable shall be the same as payable by the other regular students in the class.</p> <p>Any revision in the fees will be applicable only to new entrants to the programme.</p>		Year 1	Year 2	Year 3	Year 4	Fees payable in Rs	1000	1050	1102	1158
	Year 1	Year 2	Year 3	Year 4							
Fees payable in Rs	1000	1050	1102	1158							

3.6	Assistance for students belonging to SC/ST candidates
	<p>The Committee has worked out the fees considering expected expenditure to run the Institutes with minimum infrastructure standards prescribed by the regulatory bodies while maintaining reasonable quality of educational standards.</p> <p>The Committee feels that the cost of technical education as worked out may be beyond the means of certain students belonging to SC/ST candidates.</p> <p>The Committee strongly recommends that to offset the burden of the fees the Government needs to facilitate financial support / subsidy / scholarships.</p>

3.7	Assistance for students belonging to economically weaker sections of the society
	<p>The Committee has worked out the fees considering expected expenditure to run the Institutes with minimum infrastructure standards prescribed by the regulatory bodies while maintaining reasonable quality of educational standard. The Committee feels that the cost of technical education as worked out may be beyond the means of certain students belonging to economically weaker sections of the society.</p> <p>The Committee strongly recommends that to offset the burden of fees the Government needs to arrange for educational loan at concessional rate of interest. The Government may also consider Scholarship schemes for needy and meritorious students.</p>
3.8	Assistance for post graduate education
	<p>In order to encourage post graduate education the Committee recommends that the Government should make available fee waivers and scholarships to as many students as possible.</p>
4	'Maximum' Fees prescribed of the Committee <p>The Committee prescribes fees for full time programs as shown in Table 1 for various technical programs. The Fees shown are Maximum of Tuition and Development fees. For other fees refer guidelines mentioned earlier in the report. The working sheets for the computation of the fees are enclosed as Appendix 1. Figures in Table 1 are rounded off.</p> <p>Part time programs</p> <p>The total fees applicable to a part time program shall remain same as total fees for that for a Full time program. However, the fees chargeable per annum shall be on pro-rata basis.</p> <p>For example:</p> <p>If for a four year Full time program, the fees are Rs 150,000 p.a. Then total fees for a Full time program over four year duration is Rs 600,000.</p> <p>If the program is run in a part time mode over six years, the total fees for the program shall be Rs 600,000 and the per annum fees shall be Rs 100,000.</p>

	Dual Degree programs For a five year dual degree program, fees for first four years shall be same as that for a full time undergraduate program. Fees for final year shall be same as that for full time post graduate program.
	Integrated programs For the integrated programs the per annum fees shall remain same as that meant for undergraduate program.
	Duration of Programs Diploma program is run either as three year program or as four year program. Though the computations have been done for a three year program the prescribed fees per annum will be applicable during the fourth year also for a four year diploma program. For a post diploma program having duration of 1 and 1/2 years, fees in the second year will be half of the fees prescribed per annum for a post diploma program.

Table 1.Recommended Maximum Tuition & Development Fees for Full time programs

	Type X cit-ies	Type Y cit-ies	Type Z cit-ies
Undergraduate Degree programs			
o 4 Year Engineering Degree (BE/B.Tech)	158,300	150,500	144,900
o 5 year Architectural Degree (B.Arch)	225,300	213,500	205,050
o 4 Year Town Planning Degree	225,600	213,750	205,350
o 5 Year Applied Arts & Crafts Degree	225,600	213,750	205,350
o 4 Year Pharmaceutical Degree (BPharma)	155,125	147,250	141,650
o 4 Year Degree in HMCT	155,125	147,250	141,650
Post graduate degree programs			
o 2 Year Engineering Degree (M.E/M.Tech)	251,350	239,950	231,350
o 2 year Architectural Degree (M.Arch)	269,700	256,100	245,875
o 2 Year Town Planning Degree	269,700	256,100	245,875
o 2 Year Applied Arts & Crafts Degree	269,700	256,100	245,875
o 2 Year Pharmaceutical Degree (M.Pharm)	227,500	216,100	207,500
o 2 Year Degree in HMCT	227,500	216,100	207,500
o 3 Year MCA	171,150	163,250	157,650
o 2 Year MBA	171,300	163,400	157,800
Diploma programs			
o 3/4 Year Diploma Engineering	97,350	92,375	89,100
o 3/4 Year Diploma Architecture	97,900	92,925	89,650
o 3/4 Year Diploma Town Planning	97,900	92,925	89,650
o 3/4 Year Diploma Applied Arts & Crafts	99,500	94,500	91,200
o 3/4 Year Diploma HMCT	98,000	93,000	89,700
o 3/4 Year Diploma Pharmacy	97,975	93,000	89,700
Post Diploma programs			
o 1.5-2-year Diploma Engineering	97,800	92,850	89,550
o 1.5-2 Year Diploma Architecture	98,650	93,650	90,350
o 1.5-2 Year Diploma Pharmacy	98,650	93,650	90,350
o 1.5-2 Year Diploma Applied Arts & Crafts	100,250	95,300	92,000
o 1.5-2 Year Diploma HMCT	98,750	93,775	90,475

Annexure 01**List of Representatives who participated in the discussions with the Committee**

Dept of Tech Education, West Bengal
Karnataka Unaids Private Engineering Colleges Association
Karnataka Private Post graduate Colleges' Association
Kerala self-financing engineering college management' association, Kochi
Association of the Managements of Un-aided engineering colleges (Maharashtra)
Association of self financed colleges, Gujarat state
Fee Regulatory Committee (Technical), Gujarat
Federation of self-financed technical institutes of Gujarat
Association of Management of MBA/MCA Institutes
Vidyalankar Dnyanpeeth Trust
Management Association of MCA Institutes
Association of Private unaids Pharmacy colleges
Association of self-financing arts, science & management colleges
Association of Management of Coimbatore Anna University affiliated colleges
Consortium of Self-financing Professional, Arts and Science Colleges in Tamilnadu
Pondicherry Linguistic Minority Engineering Colleges Welfare Association
AP Private Engineering Colleges Management Association
Rayalseema Private Engineering& Pharmacy Colleges Association
Telngana Engineering & Professional Colleges Management Association
The Association of Christian Professional Colleges
Engineering Colleges Management Association
Association of management of private colleges, Coimbatore
Karnataka Religious & linguistic minority Professional Colleges Association
Association of Professional Academic Institutes, West Bengal
Jharkhand Diploma Association
North East Forum for Technical Education
Tirunelveli Anna University of Tech self-financing engineering colleges management Association
Association of Madurai Anna University Affiliated colleges
Pondicherry Linguistic Minority Engineering College Welfare Association
Odisha Technical colleges Association
Odisha Private engineering schools Association
Odisha Private Engineering Schools' Association
Dr B R Ambedkar Institute of Technology
APAI

Annexure 02

Summary of views expressed by the representatives during the meetings

Period of fee structure
<ul style="list-style-type: none"> ▪ Fee structure should be revised every two years ▪ Fees paid in the first year should remain same for the student for entire duration of the study
Expenditure to be considered
<ul style="list-style-type: none"> ▪ Salary of non-teaching staff should be considered as 20-25% of salary of teaching staff. ▪ All actual expenditure should be considered without any capping to any expenditure head. ▪ Institute should submit expenditure statement and audited balance sheets as submitted to Income Tax Dept. to Fees committee. e.g. for calculation of fees for 13-14 to 15-16, audited balance sheet of 12-13 and projected balance sheets of 13-14 to 15-16 should be submitted. ▪ Projected figures should be based on maximum increase of 15% per year except for salaries. ▪ Salaries should be calculated based on Central DA and HRA. ▪ Expenses towards property tax, depreciation, loan repayment and repair & maintenance, and legal charges should be considered as shown in balance sheet / as per Income tax act. ▪ Provide for surplus of 15% ▪ Payment to visiting and contractual faculty should be considered. ▪ Sufficient scope should be provided to recover capital expenditure including cost of finance for land & buildings ▪ Depreciation shall be charges as: ▪ Buildings 15%, Furniture & equipment 15%, computers 33%, Books 33%, vehicles & others 15% ▪ Building usage charges in the range of per student pa should be considered. ▪ An annual increase of 15% for salary expenditure and of 10% for non-salary expenditure should be considered. ▪ As per norms, Recurring and non-recurring expenses for Diploma Engineering are 75% of the degree engineering ▪ Development fee should be in line with development plan but limited to 15% of tuition fees. ▪ For programs like MCA, where industry interaction is Must, remuneration to of visiting faculty from Industry should be considered. Appointment of two such exerts can be considered as one full time position. ▪ Non salary revenue expenditure should not exceed 45% of salary expenditure. ▪ Student project expenses should be considered. ▪ One-time expenses (like recruitment, set up , inauguration functions etc) should be amortized over subsequent three years
No of students as divisor
<ul style="list-style-type: none"> ▪ Divisor should be taken as minimum of sanctioned intake and students on roll. ▪ For less admissions add for more fees: ▪ Up to 80% admissions, add 5% of total fees ▪ Up to 60% admissions, add 15% of total fees

	<ul style="list-style-type: none"> ▪ Up to 40% admissions, add 20% of total fees
Incentives	<ul style="list-style-type: none"> ▪ Add for accreditation @ Rs 5 to 10000 per student p.a. ▪ Provide incentive for faculty training, publication, placement, accreditation, performance in competitions and examinations ▪ Maximum incentives should be limited to 10-15% of tuition fees. ▪ Provide incentive for innovation / patent etc. ▪ Actual Institute visit should be done on random basis.
Differential fees structure	<ul style="list-style-type: none"> ▪ There should not be rigid fee structure for all Institutes. It should be flexible taking into account actual expenditure. However similarly placed Institutes can be classified into broad groups. ▪ There can be different fee structures for different disciplines (ship building technology, naval architecture, marine engineering etc.) as facilities required differ. ▪ Differential fees structure in the same Institute should be avoided.
Approvals and Norms	<ul style="list-style-type: none"> ▪ As student strength is flexible, faculty ratio along with cadre ratio should be flexible. ▪ Annual renewal and affiliation charges should be reduced
Optional fees	<ul style="list-style-type: none"> ▪ All optional fees should be as per market conditions.
Timing of determination and declaration of fees	<ul style="list-style-type: none"> ▪ Fees should be determined at least six months before the start of academic year. ▪ In case fees cannot be determined before start of AY, an interim fee structure with 10% increase over previous year should be approved.
Fees committee	<ul style="list-style-type: none"> ▪ Representation should be given to Associations of private institutes. ▪ There should be single authority for fee determination. ▪ If both state and central level committees are present, role of both should be clear, central committee being only advisory. ▪ Object should be to arrive at uniform method of calculating cost of education rather than uniform fee structure.
General	<ul style="list-style-type: none"> ▪ Norms for various programmes as defined by AICTE and other relevant Councils (Architecture, Pharmacy) should be same. ▪ Universities may subscribe for on line journals on behalf of all affiliated institutes for sharing cost of subscription. ▪ There should be clarity in fee refund rules for admission cancellations and drop outs. ▪ If student takes more years to complete the program than normal program duration, student should be charged fees as a freshly admitted student. ▪ Location of Institute should be taken into consideration for rationalization of fees.

Annexure 03

Present (AY 2013-14) Fee Structure

Odisha	Diploma Engineering	26500 pa (since 2010)
Odisha	Degree Engineering	60000 pa (average)
West Bengal	Degree Engineering	75000 pa (Max) (No Development fee) 5000 in FY Admn. fee 4000 book bank fee 1000 pa sports fee
Karnataka	Degree Engineering	18090 pa (Govt/Aided) 38500 pa (45% seats unaided / minority) 137500 pa (30% seats CO-MEDK seats) \$5000 pa (NRI/Others)
Karnataka	Diploma Engineering	2300 pa (Govt) 4400 pa (Aided) 9450 pa (unaided-state students) 15500 pa (unaided non state students)
Kerala	Degree Engineering	50000 pa (25% seats) 75000 pa (25% seats) 75-99000 pa (35% Mgmt seats) 175000 pa (15% NRI) +150000 FD (from Mgmt& NRI)
Kerala	PG in Engineering	75000 pa
Kerala	MCA	25000 pa
Kerala	MBA	100000 pa
Gujarat	Degree Engineering	41000 - 145000 pa
Gujarat	Diploma Engineering	25000 – 45000 pa
Gujarat	Degree pharmacy	45000 – 140000 pa
Gujarat	Diploma pharmacy	31000 - 350000 pa
Gujarat	Degree architecture	53000 – 73000 pa
Gujarat	Master of Engineering	50000 - 120000 pa
Gujarat	Master of Pharmacy	90000 – 200000 pa
Gujarat	MBA	41000 – 206000 pa
Gujarat	MCA	41000 – 121000 pa
Gujarat	Hotel & Tourism mgmt.	55000 pa
Maharashtra	Master of Pharmacy	60000-175000 pa
Maharashtra	Bachelor of Pharmacy	26700 – 115000 pa
Maharashtra	Diploma in Pharmacy	32000 – 80000 pa

Annexure 04

Sample Fee Structures Proposed by Representatives of various Organizations

1. Management Association of MCA Institutes (3 year MCA)			
	Sanctioned intake		180
1	Salary	Faculty	8110980
2	Salary Non teaching	20% of faculty salary	1623996
3	Non salary revenue expenditure (rent, loan, library, approvals, stationary etc)	Not exceeding 45% of salary	4384789
4	Usage charges for building	@3000 per student	540000
5	Depreciation on other buildings	10% of total expdt.	1412877
6	Total expenditure		16081642
	Tuition fee per student		89342
	Development fee	15%	13401
	Credit for accreditation	5%	4467
	Credit for international prize	2%	1786
	Total fee per student		108998

2. Association of Unaids Private Pharmacy Colleges (4 year B Pharmacy)			
	Sanctioned intake		240
1	Salary	Faculty	13824000
2	Salary Non teaching		6000000
3	Contingent expenditure	Rs 10000 per student	2400000
4	Library expenditure	Rs 2000 per student	480000
5	Non recurring expenditure	Rs 5000 per student	1200000
6	Other expenses	Rs 1000 per student	240000
7	Building rent	Rs 3000 per student	720000
8	Total expenditure		24864000
	Tuition fee per student		103600

3. Association of Unaids Private Pharmacy Colleges (2 year Diploma Pharmacy)			
	Sanctioned intake		120
1	Salary	Faculty	13824000
2	Salary Non teaching		3000000
3	Contingent expenditure	Rs 10000 per student	600000
4	Library expenditure	Rs 2000 per student	240000
5	Non recurring expenditure	Rs 2000 per student	240000
6	Other expenses	Rs 1000 per student	120000
7	Building rent	Rs 3000 per student	360000
8	Total expenditure		9480000
	Tuition fee per student		79000

4. Consortium of Self-financing Colleges in Tamilnadu (2 yr MBA/MCA)

	Sanctioned intake		
1	Salary teaching		150
2	Salary Non teaching		13371636
3			9290232
4	Library expenditure		576000
5			
6	Other expenses		4490145
7			
8	Total expenditure		27728014
	Tuition fee per student		92426

5. Asso of self-financing colleges of Anna University (Engineering 7UG+ 7PG)

	Sanctioned intake		750
1	Salary teaching		183886800
2	Salary Non teaching		36825000
3	Approvals and affiliation		1525000
4	Library expenditure		3900000
5	Research & Laboratory		10600000
6	Other expenses		66296000
7			
8	Total expenditure		301933000
	Tuition fee per student		120773

6. Engineering Colleges Management Association – Telungana (MBA)

	Sanctioned intake	All expenses per student	
1	Non recurring expenditure	Spread over 20 years	20020
2	Salaries		80000
3	Library		1850
4	Utilities		7710
5	Staff development		3720
6	M & R		3720
7	Recruitment		2160
8	Approvals & affiliation		3775
9	Instructional resource centre		1560
10	III		600
11	Other expenses		13125
	Tuition fee per student		138240

Appendix 01

Working sheets for Computation of 'maximum' fees for Full time Programs

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Table 01: Computed ‘maximum’ fees for all Full time Degree programs

	Type X cities	Type Y cities	Type Z cities
Undergraduate Degree programs			
o 4 Year Engineering Degree (BE/B.Tech)	158,317	150,473	144,882
o 5 year Architectural Degree (B.Arch)	225,283	213,469	205,034
o 4 Year Town Planning	225,582	213,768	205,333
o 5 Year Applied Arts & Crafts	225,582	213,768	205,333
o 4 Year Pharmaceutical degree (BPharma)	155,125	147,250	141,628
o 4 Year Degree in Hotel Management & Catering Technology (HMCT)	155,125	147,250	141,628
Post graduate degree programs			
o 2 Year Engineering Degree (ME/M.Tech)	251,361	239,953	231,361
o 2 year Architectural Degree (M.Arch)	269,714	256,107	245,877
o 2 Year Town Planning	269,714	256,107	245,877
o 2 Year Applied Arts & Crafts	269,714	256,107	245,877
o 2 Year Pharmaceutical degree (M.Pharm)	227,519	216,111	207,518
o 2 Year Degree in Hotel Management & Catering Technology (HMCT)	227,519	216,111	207,518
o 3 Year MCA	171,137	163,261	157,638
o 2 Year MBA	171,286	163,410	157,787

Table 02: Computed 'maximum' fees for all Full time Diploma programs

Diploma programs	Type X cities	Type Y cities	Type Z cities
o 3/4 year Engineering Diploma	97,357	92,377	89,086
o 3/4 Year Diploma Architecture	97,902	92,922	89,632
o 3/4 Year Diploma Town Planning	97,902	92,922	89,632
o 3/4 Year Applied Arts & Crafts	99,491	94,511	91,221
o 3/4 Year Diploma HMCT	97,973	92,993	89,703
o 3/4 Year Diploma Pharmacy	97,973	92,993	89,703
Post Diploma programs			
o 1.5-2year Engineering Diploma	97,819	92,839	89,548
o 1.5-2 Year Diploma Architecture	98,637	93,658	90,367
o 1.5-2 Year Diploma Pharmacy	98,637	93,658	90,367
o 1.5-2 Year Applied Arts & Crafts	100,262	95,282	91,991
o 1.5-2 Year Diploma HMCT	98,744	93,764	90,473

Table 03: Per student per annum Operational costs (Assumed)

Infrastructure Operational costs		Total 300 Intake yr		Total 180 Intake 4 yr		Total 144 Intake 3 yr		Total 300 Intake 2 yr		Total 180 Intake 2 yr	
	Rupees Per student										
o Electricity	1750	2100000		945000		504000		1050000		630000	
o Water	125	150000		67500		36000		75000		45000	
o Postage	10	12000		5400		2880		6000		3600	
o Telecom	125	150000		67500		36000		75000		45000	
o Travel / conveyance / vehicle	50	60000		27000		14400		30000		18000	
o Photocopying	10	12000		5400		2880		6000		3600	
o Documentation	50	60000		27000		14400		30000		18000	
o Advertisement and publicity	125	150000		67500		36000		75000		45000	
o Printing & stationery	200	240000		108000		57600		120000		72000	
o Public relations	50	60000		27000		14400		30000		18000	
o Audit and accounting fees	100	120000		54000		28800		60000		36000	
o Taxes	120	144000		64800		34560		72000		43200	
o Hospitality	45	54000		24300		12960		27000		16200	
o Insurance (240 for 4 yrs, 180 for 3 yrs, 120 for 2 yrs)	240	288000		97200		34560		72000		43200	
	3,000	3,600,000		1,587,600		829,440		1,728,000		1,036,800	

Table 04: Per student per annum Miscellaneous costs (Assumed)

Miscellaneous costs		Rupees Per stu- dent	Total 300 Intake yr	Total 180 Intake 4 yr	Total 144 Intake 3 yr	Total 300 Intake 2 yr	Total 180 Intake 2 yr
o Student activities (Social, Gymkhana, Sports etc.)	200		240000	108000	57600	120000	72000
o Identity card and other Certificates	75		90000	40500	21600	45000	27000
Sub-Total	275		330000	148500	79200	165000	99000
o Recruitment expenses	100		120000	54000	28800	60000	36000
o Laboratory Consumables	350		420000	189000	100800	210000	126000
o Affiliation / Equivalence / Approvals and Visits there for	100		120000	54000	28800	60000	36000
Sub-Total	550		297000			330000	
o Repairs and Maintenance	2500		3000000	1350000	720000	1500000	900000
Sub-Total	2500			1350000		1500000	
Total	3325		4320000	1795500	1036800	1995000	1296000

Table 05: Average Salary computations for Faculty (as per VI pay Commission recommendations)

Note:

Per month salary is considered as Average salary p.m. worked out on the basis of average of salary at Minimum of Scale and at Maximum of scale.
Actual salaries may vary from State to state.

Faculty Salary Structure	Scale of pay	Basic	GP	DA 107%	TRA Type X Other	TRA Type X	HRA Type X	HRA Type Y	HRA Type Z
Professor	37400-67000 GP 10000	67000 37400	10000 10000	82390 50718	3424 3424	1712 1712	23100 14220	15400 9480	7700 4740
Associate Professor	37400-67000 GP 9000	67000 37400	9000 9000	81320 49648	3424 3424	1712 1712	22800 13920	15200 9280	7600 4640
Assistant Professor	15600-39100 GP 6000	39100 15600	6000 6000	48257 23112	3424 3424	1712 1712	13530 6480	9020 4320	4510 2160

Faculty / Staff Salary Structure	Total Type X p.m.	Type X p.a.	Type X p.a.	Total Type Y p.m.	Type Y p.m.	Type Y p.a.	Type Y p.a.	Total Type Z p.m.	Type Z p.m.
Professor	185914 115762	150838	1810056	109310	176502 142906	1714872	104570	168802 136686	1640232 136686
Associate Professor	183544 113392	148468	1781616	107040	174232 140636	1687632	102400	166632 134516	1614192 134516
Assistant Professor	110311 54616	82464	989562	50744	104089 77417	928998	99579 48584	74081.5 74081.5	888978 888978

Table 05: Average Salary computations for Faculty (as per VI pay Commission recommendations)

Note:

Per month salary is considered as Average salary p.m. worked out on the basis of average of salary at Minimum of Scale and at Maximum of scale.

Actual salaries may vary from State to state.

Faculty Salary Structure	Scale of pay	Basic	GP	DA 107%	TRA Type X	TRA Other	HRA Type X	HRA Type Y	HRA Type Z
Professor	37400-67000 GP 10000	67000	10000	82390	3424	1712	23100	15400	7700
		37400	10000	50718	3424	1712	14220	9480	4740
Associate Professor	37400-67000 GP 9000	67000	9000	81320	3424	1712	22800	15200	7600

Faculty / Staff Salary Structure	Total Type X p.m.	Type X p.a.	Type X p.m.	Total Type Y p.m.	Type Y p.a.	Type Y p.m.	Total Type Z p.m.	Type Z p.a.	Type Z p.a.
Professor	185914			176502			168802		
	115762	150838	1810056	109310	142906	1714872	104570	136686	1640232
Associate Professor	183544			174232			166632		
	113392	148468	1781616	107040	140636	1687632	102400	134516	1614192
Assistant Professor	110311			104089			99579		
	54616	82464	989562	50744	77417	928998	48584	74081.5	888978

Table 06 Computation of fees for 4 Year Full time Engineering Degree Program

Norms & Guidelines	4 yr Engineering Degree Type X Cities			4 yr Engineering Degree Type Y Cities			4 yr Engineering Degree Type Z Cities		
1. Program details									
Program	P No			1			1		
Courses / Divisions	C No			5			5		
Program duration	D Years			4			4		
Total intake	SI No			300			300		
2. Human resources									
Student faculty ratio as per AICTE norms	SF R	X:1		15			15		
Annual salary of Professor	Sp Rs p.a.			1810056			1714872		
Annual salary of Associate Professors	Ss Rs p.a.			1781616			1687632		
Annual salary of Assistant Professors	Sa Rs p.a.			989562			928998		
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)	So			10			10		
Salary of non-teaching staff	Sn			30			30		
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)	Si			10			10		
Cadre ratio	P AP AP			1 2 6			1 2 6		
Industry Institute Interaction sessions Expenses per session of Industry Institute Interaction	In Sv Rs			10 3000			10 3000		
Faculty development	Fd % provision for faculty per course			10000			10000		
Staff development	Sd % provision for faculty per course			30			30		
Project fund	Fr per course			20000			20000		
Total No of faculty as per AICTE norms	TF No			80			80		
No of Professors	Np No			8			8		
No of Associate Professors	Nr No			18			18		
No of Assistant Professors	Na No			54			54		
Salary of faculty (Np*Sp+Nr*Sr+Na*sa)	St			999,85,884			942,62,244		
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)	So			99,98,588			94,26,224		
Salary of non-teaching staff	Sn			299,95,765			282,78,673		
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)	Si			29,99,577			28,27,867		

Norms & Guidelines		4 yr Engineering Degree		4 yr Engineering Degree		4 yr Engineering Degree	
		Type X Cities	Type Y Cities	Type Y Cities	Type Z Cities	Type Z Cities	
3. Learning Resources							
No of technical books required as per Norms	Nt	per course		500		500	
Average cost of technical book	Cb	Rs		750		750	
Library Journals	Lj	as percent of cost of books		25		25	
e-resources	Le	as percent of cost of books		25		25	
Newspaper & magazines	Lm	as percent of cost of books		1		1	
Hardware and Software	Ls	as percent of e resources		10		10	
4. Computers							
No of terminals required as per Norms	Nc	1:X		4		4	
Average cost of PC inclusive of Operating software	Cp	Rs		35,000		35000	
No of servers	Ns	No per course		2		2	
Average cost of each server	Sc	Rs		75,000		75000	
No of printers	Np	No per 100 terminals		10		10	
Average cost of each printer	Cp	Rs		10,000		10000	
Average Cost of Other software (preferred open source software)	CS	Rs per course over course duration		1,00,000		100000	
Peripherals, Networking, Add-ons	Pn	% of cost of terminals+servers		20		20	
Internet and campus information	Ci	Rs per user pm		50		50	
Institute website development & maintenance	Wd	Rs lumpsum		25,000		25000	
5. Infrastructure operational costs							
Operational costs	Oc	per student p.a.		3,000		3,000	
6. Miscellaneous							
Student activities	Sa	per student p.a.		275		275	
Affiliation, registration, evaluation etc & Laboratory consumables	Lc	per student p.a.		550		550	
Repairs & Maintenance	Ar	per student p.a.		2,500		2500	
7. Development Fees							
		as % of tuition fees		15		15	

Norms & Guidelines		4 yr Engineering Degree	4 yr Engineering Degree	4 yr Engineering Degree	
		Type X Cities	Type Y Cities	Type Z Cities	
1.	Cost of Human resources (SF+SN+SV+FD+FR)	CHR SF SN SV FD FR	1433.09,814 1099,84,472 329,95,342 30,000 2,00,000 1,00,000	1351,25,009 1036,88,468 311,06,541 30,000 2,00,000 1,00,000	1292,90,437 992,00,336 297,60,101 30,000 2,00,000 1,00,000
	Salary for faculty (St+So)				
	Salary for Non teaching staff (Sn+Si)				
	Remuneration for Industry Interaction				
	Fund for Faculty development				
	Fund for research				
2.	Cost of Learning resources (LB+LJ+LE+LM+LS)	CLR LB LJ LE LN LS	5,75,625 375000 93,750 93,750 3,750 9,375	5,75,625 375000 93,750 93,750 3,750 9,375	5,75,625 375000 93,750 93,750 3,750 9,375
	Cost of books				
	Cost of Journals				
	Cost of e-resources				
	Cost of Newspaper & magazines				
	Cost of Library Hardware & software				
3.	Cost of Computers (CT+CS+CP+CW+CI+CW)	CCS CT CS CP CW CP CI CW CIO CO	137,25,000 105,00,000 1,50,000 3,00,000 5,00,000 21,90,000 60,000 25,000 36,00,000 36,00,000	137,25,000 105,00,000 1,50,000 3,00,000 5,00,000 21,90,000 60,000 25,000 36,00,000 36,00,000	137,25,000 105,00,000 1,50,000 3,00,000 5,00,000 21,90,000 60,000 25,000 36,00,000 36,00,000
	Cost of terminals including operating system				
	Cost of servers				
	Cost of printers				
	Other software (preferred open source software)				
	Peripherals, Networking, Add-ons				
	Internet and campus information				
	Institute website development & maintenance				
4.	Infrastructure Operational costs				
5.	Miscellaneous Costs (MS+ML+MA)	CMS MS ML MA	39,90,000 3,30,000 6,60,000 30,00,000	39,90,000 3,30,000 6,60,000 30,00,000	39,90,000 3,30,000 6,60,000 30,00,000
	Student activities				
	Affiliation, registration, evaluation etc., Laboratory consumables				
	Repairs & maintenance				
6.	Total costs				
	TTF = (CHR + CLR + CCS + CIO + CMS)				
	Tuition	TTF Fees fees	Rs per student 1,37,667 Rs per student 20,650 Rs per student 1,58,317	1652,00,439 1,30,846 19,627 1,50,473	1570,15,634 1,30,846 19,627 1,50,473
	TTF / (SI*D)				
	Development				
	(0.15*TTF)				
	Total tuition and development fees				

Table 07 Computation of fees for 5 Year Full time Architectural Degree Program

Norms & Guidelines		5 yr Architecture De-gree Type X Cities	5 yr Architecture De-gree Type Y Cities	5 yr Architecture De-gree Type Z Cities
1. Program details				
Program	P No	1	1	1
Courses / Divisions	C No	3	3	3
Program duration	D Years	5	5	5
Total Intake	SI No	180	180	180
2. Human resources				
Student faculty ratio as per AICTE norms	SF X:1	10	10	10
Annual salary of Professor	R Rs p.a.	1810056	1714872	1640232
Annual salary of Associate Professors	Sp Rs p.a.	1781616	1687632	1614192
Annual salary of Assistant Professors	Ss Rs p.a.	989362	928998	888978
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)	Sa So	percent of total faculty salary 10	10	10
Salary of non-teaching staff	Sn So	percent of faculty salary 30	30	30
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)	Si Si	10	10	10
Cadre ratio	P AP	1 2 6 In per course per year Sv Rs Fd per person pa for 25% of faculty Sd % provision for faculty Fr per course TF No	1 2 6 10 3000 10000 30 10000 90 10 20 60 1131,06,600 113,10,060 339,31,980 33,93,198	1 2 6 10 3000 10000 30 10000 90 10 20 60 1066,41,240 106,64,124 319,92,372 31,99,237
Industry Institute Interaction sessions				
Expenses per session of Industry Institute Interaction				
Faculty development	Np No	10	10	10
Staff development	Nr No	20	20	20
Project fund	Na No	60	60	60
Total No of faculty as per AICTE norms	St St	1131,06,600 113,10,060 339,31,980	1066,41,240 106,64,124 319,92,372	1020,24,840 102,02,484 306,07,452
No of Professors	So So	90	90	90
No of Associate Professors	Sn Sn	90	90	90
No of Assistant Professors	Si Si	90	90	90
Salary of faculty ($Np^*Sp+Nr^*Sr+Na^*Sa$)				
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)				
Salary of non-teaching staff				
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)				
3. Learning Resources				
No of technical books required as per Norms	Nt per course	400	400	400
Average cost of technical book	Cb Rs	750	750	750
Library Journals	Lj Lj	25	25	25
e-resources	Le Le	25	25	25
Newspaper & magazines	Lm Lm	1	1	1
Hardware and Software	Ls Ls	10	10	10

Norms & Guidelines	5 yr Architecture Degree			
	Type X Cities		Type Y Cities	
1. Computers	Nc 1:X Rs	5 35,000 1	5 35000 1	5 35000 1
No of terminals required as per Norms	Nc	5	5	5
Average cost of PC inclusive of Operating software	Cp	35,000	35000	35000
No of servers	Ns	1	1	1
Average cost of each server	Sc	75,000	75000	75000
No of printers	Np	5	5	5
Average cost of each printer	Cp	10,000	10000	10000
Average Cost of Other software (preferred open source software)	CS	1,00,000	100000	100000
Peripherals, Networking, Add-ons	Ph	20	20	20
Internet and campus information	Ci	50	50	50
Institute website development & maintenance	Wd	25,000	25000	25000
5. Infrastructure operational costs	Oc	3,000	3,000	3,000
Operational costs	Oc	per student p.a.	per student p.a.	per student p.a.
6. Miscellaneous	Sa Student activities	275 per student p.a.	275 550 per student p.a.	275 550 per student p.a.
Affiliation, registration, evaluation etc & Laboratory consumables	Lc	2,500	2500	2500
Repairs & Maintenance	Ar			
7. Development Fees	as % of tuition fees	15	15	15

Cost estimation worksheet		5 yr Architecture Degree	5 yr Architecture Degree	5 yr Architecture Degree	5 yr Architecture Degree
		Type X Cities	Type Y Cities	Type Z Cities	Type Z Cities
1.	Cost of Human resources (SF+SN+SV+FD+FR)	CHR SF SN SV FD FR	1620,27,438 1244,17,260 373,25,178 30,000 2,25,000 30,000	1527,8,1973 1173,05,364 351,91,609 30,000 2,25,000 30,000	1461,80,521 1122,27,324 336,68,197 30,000 2,25,000 30,000
	Salary for faculty (St+So)				
	Salary for Non teaching staff (Sn+Si)				
	Remuneration for Industry Interaction				
	Fund for Faculty development				
	Fund for research				
2.	Cost of Learning resources (LB+LJ+LE+LM+LS)	CLR LB LJ LE LM LS	4,60,500 300000 75,000 75,000 3,000 7,500	4,60,500 300000 75,000 75,000 3,000 7,500	4,60,500 300000 75,000 75,000 3,000 7,500
	Cost of books				
	Cost of Journals				
	Cost of e-resources				
	Cost of Newspaper & magazines				
	Cost of Library Hardware & software				
3.	Cost of Computers (CT+CS+CP+CW+CP+CI+CW)	CCS CT CS CP CW CP CI CW	81,28,000 63,00,000 75,000 90,000 3,00,000 12,93,000 45,000 25,000	81,28,000 63,00,000 75,000 90,000 3,00,000 12,93,000 45,000 25,000	81,28,000 63,00,000 75,000 90,000 3,00,000 12,93,000 45,000 25,000
	Cost of terminals including operating system				
	Cost of servers				
	Cost of printers				
	Other software (preferred open source software)				
	Peripherals, Networking, Add-ons				
	Internet and campus information				
	Institute website development & maintenance				
4.	Infrastructure Operational costs	CIO CO	27,00,000 27,00,000	27,00,000 27,00,000	27,00,000 27,00,000
5.	Miscellaneous Costs (MS+ML+MA)	CMS MS ML MA	29,92,500 2,47,500 4,95,000 22,50,000	29,92,500 2,47,500 4,95,000 22,50,000	29,92,500 2,47,500 4,95,000 22,50,000
	Student activities				
	Affiliation, registration, evaluation etc., Laboratory consumables				
	Repairs & maintenance				
6.	Total costs	TTF / (SI*D) (0.15*TF)	1763,08,438 1,95,898 29,385 2,25,283	1670,62,973 1,85,626 27,844 2,13,469	1604,61,521 1,78,291 26,744 2,05,034
	TTF = (CHR + CLR + CCS + CIO + CMS)				
	Tuition Fees				
	Development fees				
	Total tuition and development fees				

Table 08 Computation of fees for 4 Year Full time Town planning Degree Program

Norms & Guidelines		4 yr Town Planning Degree Type X Cities	4 yr Town Planning Degree Type Y Cities	4 yr Town Planning Degree Type Z Cities
1. Program details				
Program	P No	1	1	1
Courses / Divisions	C No	3	3	3
Program duration	D Years	4	4	4
Total Intake	SI No	180	180	180
2. Human resources				
Student faculty ratio as per AICTE norms	SFR X:1	10	10	10
Annual salary of Professor	Sp Rs p.a.	1810056	1714872	1640232
Annual salary of Associate Professors	Ss Rs p.a.	1781616	1687632	1614192
Annual salary of Assistant Professors	Sa Rs p.a.	989562	928998	888978
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)	So Sn	10 30	10 30	10 30
Salary of non-teaching staff	Si P	10 2	10 2	10 2
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)	AP AP	6 10	6 10	6 10
Cadre ratio	In Rs	per course per year per person pa for 25% of faculty	3,000 10000	3,000 10000
Industry Institute Interaction sessions	Sv Fd			
Expenses per session of Industry Institute Interaction				
Faculty development	Sd Sd	% provision for faculty per course	30 10000	30 10000
Staff development	Fr TF			
Project fund	No Np Nr Na	72 8 16 48	72 8 16 48	72 8 16 48
Total No of faculty as per AICTE norms	No No No No			
No of Professors	Nt Cb Lj Le			
No of Associate Professors	Cb Lj Le			
No of Assistant Professors	Lj Le			
Salary of faculty ($N_p^*Sp + N_r^*Sr + N_a^*sa$)	St So Sn Si	904,85,280 90,48,528 271,45,584 27,14,558	853,12,992 85,31,299 255,93,898 25,59,390	816,19,872 81,61,987 244,85,962 24,48,596
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)				
Salary of non-teaching staff				
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)				
3. Learning Resources				
No of technical books required as per Norms	Nt Rs	400 750	400 750	400 750
Average cost of technical book	Cb Lj Le	25 as percent of cost of books as percent of cost of books	25 1 as percent of cost of books	25 1 as percent of cost of books
Library Journals	Le Lm Ls			
e-resources				
Newspaper & magazines				
Hardware and Software				

Norms & Guidelines	4 yr Town Planning Degree Type X Cities		4 yr Town Planning Degree Type Y Cities		4 yr Town Planning Degree Type Z Cities	
	No. of terminals required as per Norms	1.X Rs	5 35,000	5 35,000	5 35,000	5 35,000
Average cost of PC inclusive of Operating software	Nc	No per course	1	1	1	1
No of servers	Cp	Rs	75,000	75,000	75,000	75,000
Average cost of each server	Ns	Rs	5	5	5	5
No of printers	Sc	No per 100 terminals	10,000	10,000	10,000	10,000
Average cost of each printer	Np	Rs	Rs per course over course duration	1,00,000	1,00,000	1,00,000
Average Cost of Other software (preferred open source software)	Rs	CS	% of cost of terminals+servers	20	20	20
Peripherals, Networking, Add-ons	Pn	Rs per user pm	50	50	50	50
Internet and campus information	Ci	Rs lumpsum	25,000	25,000	25,000	25,000
Institute website development & maintenance	Wd					
5. Infrastructure operational costs	Oc	per student p.a.	3,000	3,000	3,000	3,000
Operational costs						
6. Miscellaneous	Sa	per student p.a.	275	275	275	275
Student activities	Lc	per student p.a.	550	550	550	550
Affiliation, registration, evaluation etc & Laboratory consumables	Ar	per student p.a.	2,500	2,500	2,500	2,500
Repairs & Maintenance						
7. Development Fees		as % of tuition fees	15	15	15	15

		4 yr Town Planning Degree			
		Type X Cities	Type Y Cities	Type Z Cities	Planning
Cost estimation worksheet					
1.	Cost of Human resources (SF+SN+SV+FD+FR)				
	CHR	1296,33,950	1222,37,579	1169,56,417	
	SF	995,33,808	938,44,291	897,81,859	
	SN	298,60,142	281,53,287	269,34,558	
	SV	30,000	30,000	30,000	
	FD	1,80,000	1,80,000	1,80,000	
	FR	30,000	30,000	30,000	
2.	Cost of Learning resources (LB+LJ+LE+LM+LS)				
	CLR	4,60,500	4,60,500	4,60,500	
	LB	300000	300000	300000	
	LJ	75,000	75,000	75,000	
	LE	75,000	75,000	75,000	
	LM	3,000	3,000	3,000	
	LS	7,500	7,500	7,500	
	CCS	65,85,400	65,85,400	65,85,400	
	CT	50,40,000	50,40,000	50,40,000	
	CS	75,000	75,000	75,000	
	CP	72,000	72,000	72,000	
	CW	3,00,000	3,00,000	3,00,000	
	CP	10,37,400	10,37,400	10,37,400	
	CI	36,000	36,000	36,000	
	CW	25,000	25,000	25,000	
	CIO	21,60,000	21,60,000	21,60,000	
	CO	21,60,000	21,60,000	21,60,000	
	CMS	23,94,000	23,94,000	23,94,000	
	MS	1,98,000	1,98,000	1,98,000	
	ML	3,96,000	3,96,000	3,96,000	
	MA	18,00,000	18,00,000	18,00,000	
5.	Miscellaneous Costs (MS+ML+MA)				
	Student activities				
	Affiliation, registration, evaluation etc., Laboratory consumables				
	Repairs & maintenance				
6.	Total costs	TTF	Rs		
	TTF = (CHR + CLR + CCS + CIO + CMS)	Fees	TF	Rs per student	
	Tuition	fees	DF	Rs per student	
	TTF / (SI*D)				
	Development				
	(0.15*TTF)				
	Total tuition and development fees				

Table 09 Computation of fees for 5 Year Full time Applied Arts & Crafts Degree Program

Norms & Guidelines							5 yr Applied Art Type X Cities	5 yr Applied Art Type Y Cities	5 yr Applied Art Type Z Cities
	P	No	C	No	D	Years			
1. Program details									
Program	P	No							
Courses / Divisions		C							
Program duration			D						
Total Intake				SI	No				
2. Human resources									
Student faculty ratio as per AICTE norms	SFR	X:1					10	10	10
Annual salary of Professor	Sp	Rs p.a.					1810056	1714872	1640232
Annual salary of Associate Professors	Ss	Rs p.a.					1781616	1687632	1614192
Annual salary of Assistant Professors	Sa	Rs p.a.					989562	928998	888978
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)	So						10	10	10
Salary of non-teaching staff	Sn						30	30	30
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)	Si						10	10	10
Cadre ratio	P	AP	AP	AP	AP		1	1	1
		6	6	6	6		2	2	2
		10	10	10	10		6	6	6
Industry Institute Interaction sessions	In	per course per year					10	10	10
Expenses per session of Industry Institute Interaction	Rs	3,000					3,000	3,000	3,000
Faculty development	Fd	per person pa for 25% of faculty					10000	10000	10000
Staff development	Sd	% provision for faculty					30	30	30
Project fund	Fr	per course					10000	10000	10000
Total No of faculty as per AICTE norms	TF	No					90	90	90
No of Professors	Np	No					10	10	10
No of Associate Professors	Nr	No					20	20	20
No of Assistant Professors	Na	No					60	60	60
Salary of faculty ($Np^*Sp+Nr^*Sr+Na^*sa$)	St	1131,06,600					-	-	-
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)	So	113,10,660					1066,41,240	1020,24,840	1020,24,840
Salary of non-teaching staff	Sn	339,31,980					106,64,124	102,02,484	102,02,484
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)	Si	33,93,198					319,92,372	306,07,452	306,07,452
3. Learning Resources	Nt	per course					31,99,237	30,60,745	30,60,745
No of technical books required as per Norms	Cb	Rs					-	-	-
Average cost of technical book	Lj	as percent of cost of books					500	500	500
Library Journals	Le	as percent of cost of books					750	750	750
e-resources	Lm	as percent of cost of books					25	25	25
Newspaper & magazines	Ls	as percent of e resources					1	1	1
Hardware and Software							10	10	10

Norms & Guidelines		5 yr Applied Art Type X Cities	5 yr Applied Art Type Y Cities	5 yr Applied Art Type Z Cities
4. Computers				
No of terminals required as per Norms	Nc	1:X	5	5
Average cost of PC inclusive of Operating software	Cp	35,000	35,000	35,000
No of servers	Ns	1	1	1
Average cost of each server	Rs	75,000	75,000	75,000
No of printers	Sc	5	5	5
Average cost of each printer	Np	10,000	10,000	10,000
Average Cost of Other software (preferred open source software)	Cp	1,00,000	1,00,000	1,00,000
Peripherals, Networking, Add-ons	CS	20	20	20
Internet and campus information	Pn	50	50	50
Institute website development & maintenance	Ci	25,000	25,000	25,000
5. Infrastructure operational costs	Wd	-	-	-
Operational costs	Oc	3,000	3,000	3,000
6. Miscellaneous				
Student activities	Sa	275	275	275
Affiliation, registration, evaluation etc & Laboratory consumables	Lc	550	550	550
Repairs & Maintenance	Ar	2,500	2,500	2,500
7. Development Fees				
as % of tuition fees		15	15	15
7. Development Fees		-	-	-

Cost estimation worksheet

	5 yr Applied Art Type X Cities	5 yr Applied Art Type Y Cities	5 yr Applied Art Type Z Cities
1. Cost of Human resources (SF+SN+SV+FD+FR)			-
Salary for faculty (Sr+So)	CHR SF SN SV FD FR	1620,27,438 1244,17,260 373,25,178 351,91,609 30,000 2,25,000 30,000	1527,81,973 1173,05,364 351,91,609 30,000 2,25,000 30,000
Salary for Non teaching staff (Sn+Si)			1461,80,521 1122,27,324 336,68,197
Remuneration for Industry Interaction			30,000
Fund for Faculty development			2,25,000
Fund for research			2,25,000
2. Cost of Learning resources (LB+LJ+LE+LM+LS)			
Cost of books	CLR LB LJ LE LM LS	5,75,625 375000 93,750 93,750 3,750 9,375	5,75,625 375000 93,750 93,750 3,750 9,375
Cost of Journals			375000
Cost of e-resources			375000
Cost of Newspaper & magazines			375000
Cost of Library Hardware & software	CCS CT CS CP CW CP CI CW	81,28,000 63,00,000 75,000 90,000 3,00,000 12,93,000 45,000 25,000	81,28,000 63,00,000 75,000 90,000 3,00,000 12,93,000 45,000 25,000
3. Cost of Computers (CT+CS+CP+CW+CP+CI+CW)	CCS CT CS CP CW CP CI CW	63,00,000 75,000 90,000 3,00,000 12,93,000 45,000 25,000	63,00,000 75,000 90,000 3,00,000 12,93,000 45,000 25,000
Cost of terminals including operating system			63,00,000
Cost of servers			75,000
Cost of printers			90,000
Other software (preferred open source software)			3,00,000
Peripherals, Networking, Add-ons			12,93,000
Internet and campus information			45,000
Institute website development & maintenance			25,000
4. Infrastructure Operational costs	CIO CO	27,00,000 27,00,000	27,00,000 27,00,000
5. Miscellaneous Costs (MS+ML+MA)	CMS MS ML MA	29,92,500 2,47,500 4,95,000 22,50,000	29,92,500 2,47,500 4,95,000 22,50,000
Student activities			29,92,500
Affiliation, registration, evaluation etc., Laboratory consumables			2,47,500
Repairs & maintenance			4,95,000
6. Total costs	TTF / (SI*D) (0.15*TTF)	1764,23,563 1,96,026 29,404 2,25,430	1671,78,098 1,85,753 27,863 2,13,616
TTF = (CHR + CLR + CCS + CIO + CMS)	TF	Rs per student	1605,76,646
Tuition Fees	DF	Rs per student	1,78,418
Development fees		Rs per student	26,763
Total tuition and development fees			2,05,181

Table 10 Computation of fees for 4 Year Full time Pharmaceutical Degree Program

Norms & Guidelines	4 yr Pharmacy Degree Type X Cities				4 yr Pharmacy Degree Type Y Cities				4 yr Pharmacy Degree Type Z Cities			
	P	No	C	No	D	Years	SI	No	1	3	4	180
1. Program details												
Program	P	No	C	No	D	Years	SI	No	1	3	4	180
Courses / Divisions												
Program duration												
Total Intake												
2. Human resources												
Student faculty ratio as per AICTE norms	SF	X:1	R	X:1	R	Rs.p.a.	Sp	Rs.p.a.	15	15	15	15
Annual salary of Professor									1714872	1714872	1640232	1640232
Annual salary of Associate Professors									1781616	1687632	1614192	1614192
Annual salary of Assistant Professors									989562	928998	8889978	8889978
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)	Sa	Rs.p.a.	Sa	Rs.p.a.	Sa	Rs.p.a.	Sa	Rs.p.a.	10	10	10	10
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)	So	percent of total faculty salary	So	percent of total faculty salary	So	percent of total faculty salary	So	percent of total faculty salary	10	10	10	10
Salary of non-teaching staff	Sn	percent of faculty salary	Sn	percent of faculty salary	Sn	percent of faculty salary	Sn	percent of faculty salary	30	30	30	30
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)	Si		Si		Si		Si		10	10	10	10
Cadre ratio	P	1	AP	2	AP	AP	AP	AP	-	-	-	-
									1	2	2	2
									6	6	6	6
Industry Institute Interaction sessions Expenses per session of Industry Institute Interaction	In	per course per year	10	10	10	10	10	10	10	10	10	10
	Sv	Rs	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Faculty development	Fd	per person pa for 25% of faculty	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
Staff development	Sd	% provision for faculty per course	30	30	30	30	30	30	30	30	30	30
Project fund	Fr	per course	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
Total No of faculty as per AICTE norms	TF	No	48	48	48	48	48	48	48	48	48	48
No of Professors	Np	No	5	5	5	5	5	5	5	5	5	5
No of Associate Professors	Nr	No	11	11	11	11	11	11	11	11	11	11
No of Assistant Professors	Na	No	32	32	32	32	32	32	32	32	32	32
Salary of faculty (Np*Sp+Nr*Sr+Na*sa)	St		603,14,040	603,14,040	603,14,040	603,14,040	603,14,040	603,14,040	603,14,040	603,14,040	603,14,040	603,14,040
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)	So		60,31,404	60,31,404	60,31,404	60,31,404	60,31,404	60,31,404	60,31,404	60,31,404	60,31,404	60,31,404
Salary of non-teaching staff	Sn		180,94,212	180,94,212	180,94,212	180,94,212	180,94,212	180,94,212	180,94,212	180,94,212	180,94,212	180,94,212
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)	Si		18,09,421	18,09,421	18,09,421	18,09,421	18,09,421	18,09,421	18,09,421	18,09,421	18,09,421	18,09,421

Norms & Guidelines	4 yr Pharmacy Degree				4 yr Pharmacy Degree Type Z Cities
	Type X Cities	Type Y Cities	Type Z Cities	4 yr Pharmacy Degree Type Z Cities	
3. Learning Resources					-
No of technical books required as per Norms	Nt	per course	-	500	500
Average cost of technical book	Cb	Rs	-	750	750
Library Journals	Lj	as percent of cost of books	-	25	25
e-resources	Le	as percent of cost of books	-	25	25
Newspaper & magazines	Lm	as percent of cost of books	-	1	1
Hardware and Software	Ls	as percent of e resources	-	10	10
4. Computers					-
No of terminals required as per Norms	Nc	1:X	6	6	6
Average cost of PC inclusive of Operating software	Cp	Rs	35,000	35,000	35,000
No of servers	Ns	No per course	1	1	1
Average cost of each server	Sc	Rs	75,000	75,000	75,000
No of printers	Np	No per 100 terminals	5	5	5
Average cost of each printer	Cp	Rs	10,000	10,000	10,000
Average Cost of Other software (preferred open source software)	Cs	Rs per course over course duration	1,00,000	1,00,000	1,00,000
Peripherals, Networking, Add-ons	Pn	% of cost of terminals+servers	20	20	20
Internet and campus information	Ci	Rs per user pm	50	50	50
Institute website development & maintenance	Wd	Rs lumpsum	25,000	25,000	25,000
5. Infrastructure operational costs	Oc	per student p.a.	3,000	3,000	3,000
Operational costs			-	-	-
6. Miscellaneous					-
Student activities	Sa	per student p.a.	275	275	275
Affiliation, registration, evaluation etc & Laboratory consumables	Lc	per student p.a.	550	550	550
Repairs & Maintenance	Ar	per student p.a.	2,500	2,500	2,500
7. Development Fees		as % of tuition fees	15	15	15

		4 yr Pharmacy Degree	4 yr Pharmacy Degree	4 yr Pharmacy Degree	4 yr Pharmacy Degree
	Type X Cities	Type Y Cities	Type Z Cities	Type Y Cities	Type Z Cities
1.	Cost of Human resources (SF+SN+SV+FD+FR)				
	Salary for faculty (St+So)	864,29,077	814,98,735	779,78,532	
	Salary for Non teaching staff (Sn+Si)	663,45,444	625,52,873	598,45,025	
	Remuneration for Industry Interaction	199,03,633	187,65,862	179,53,507	
	Fund for Faculty development	30,000	30,000	30,000	30,000
	Fund for research	1,20,000	1,20,000	1,20,000	1,20,000
		30,000	30,000	30,000	30,000
2.	Cost of Learning resources (LB+LJ+LE+LM+LS)				
	Cost of books	5,75,625	5,75,625	5,75,625	
	Cost of Journals	375000	375000	375000	
	Cost of e-resources	93,750	93,750	93,750	
	Cost of Newspaper & magazines	93,750	93,750	93,750	
	Cost of Library Hardware & software	93,750	93,750	93,750	
3.	Cost of Computers (CT+CS+CP+CW+CP+CH+CW)				
	Cost of terminals including operating system	55,63,000	55,63,000	55,63,000	
	Cost of servers	42,00,000	42,00,000	42,00,000	
	Cost of printers	75,000	75,000	75,000	
	Other software (preferred open source software)	60,000	60,000	60,000	
	Peripherals, Networking, Add-ons	3,00,000	3,00,000	3,00,000	
	Internet and campus information	8,67,000	8,67,000	8,67,000	
	Institute website development & maintenance	36,000	36,000	36,000	
4.	Infrastructure Operational costs	25,000	25,000	25,000	
5.	Miscellaneous Costs (MS+ML+MA)				
	Student activities	21,60,000	21,60,000	21,60,000	
	Affiliation, registration, evaluation etc., Laboratory consumables	21,60,000	21,60,000	21,60,000	
	Repairs & maintenance	21,60,000	21,60,000	21,60,000	
6.	Total costs	971,21,702	921,91,360	886,71,157	
	TTF = (CHR + CLR + CCS + CIO + CMS)	1,34,891	1,28,044	1,23,154	
	Tuition Fees	20,234	19,207	18,473	
	Development fees	1,55,125	1,47,250	1,41,628	
	Total tuition and development fees				

Table 11 Computation of fees for 4 Year Full time HMCT Degree Program

Norms & Guidelines	4 yr HMCT Degree Type X Cities				4 yr HMCT Degree Type Y Cities				4 yr HMCT Degree Type Z Cities			
	P	No	C	No	D	Years	S1	No	1	3	4	180
1. Program details												
Program												
Courses / Divisions												
Program duration												
Total intake												
2. Human resources												
Student faculty ratio as per AICTE norms												
Annual salary of Professor	SFR	X:1							15	15	15	
Annual salary of Associate Professors	Sp	Rs p.a.							1810056	1714872	1640232	
Annual salary of Assistant Professors	Ss	Rs p.a.							1781616	1687632	1614192	
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)	Sa	Rs p.a.							989562	928998	888978	
Salary of non-teaching staff	So	percent of total faculty salary							10	10	10	
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)	Sn	percent of faculty salary							30	30	30	
Cadre ratio	Si								10	10	10	
	P								1	1	1	
	2								2	2	2	
	AP								6	6	6	
	AP								-	-	-	
Industry Institute Interaction sessions	In	per course per year							10	10	10	
Expenses per session of Industry Institute Interaction	Sv								3,000	3,000	3,000	
Faculty development	Fd	per person pa for 25% of faculty							-	-	-	
Staff development	Sd	% provision for faculty							10000	10,000	10000	
Project fund	Fr	per course							30	30	30	
Total No of faculty as per AICTE norms	Tr	No							10,000	10,000	10000	
No of Professors	Np	No							30	30	30	
No of Associate Professors	Nr	No							10,000	10,000	10000	
No of Assistant Professors	Na	No							-	-	-	
Salary of faculty ($N_p * Sp + N_r * Sr + N_a * sa$)	St								48	48	48	
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)	So								5	5	5	
Salary of non-teaching staff	Sn								11	11	11	
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)	Si								32	32	32	

Norms & Guidelines	4 yr HMCT Degree Type X Cities		4 yr HMCT Degree Type Y Cities		4 yr HMCT Degree Type Z Cities	
	Nt per course	500	500	500	500	500
3. Learning Resources	Cb Rs	750	750	750	750	750
No of technical books required as per Norms	Lj as percent of cost of books	25	25	25	25	25
Average cost of technical book	Le as percent of cost of books	25	25	25	25	25
Library Journals	Lm as percent of cost of books	1	1	1	1	1
e-resources	Ls as percent of e resources	10	10	10	10	10
Newspaper & magazines		-	-	-	-	0
Hardware and Software	Nc 1:X Cp Rs	6 35,000 1	6 35,000 1	6 35,000 1	6 35,000 1	6 35,000
4. Computers	Ns No per course	75,000	75,000	75,000	75,000	75,000
No of terminals required as per Norms	Sc Rs	5	5	5	5	5
Average cost of PC inclusive of Operating software	Np No per 100 terminals	10,000	10,000	10,000	10,000	10,000
No of servers	Cp Rs	1,00,000	1,00,000	1,00,000	1,00,000	1,00,000
Average cost of each server	CS Rs per course over course duration	20	20	20	20	20
No of printers	Pn % of cost of terminals+servers	50	50	50	50	50
Average cost of each printer	Ci Rs per user pm	25,000	25,000	25,000	25,000	25,000
Average Cost of Other software (preferred open source software)	Wd Rs lumpsum	-	-	-	-	0
Peripherals, Networking, Add-ons	Oc per student p.a.	3,000	3,000	3,000	3,000	3,000
Internet and campus information		-	-	-	-	0
Institute website development & maintenance		-	-	-	-	0
5. Infrastructure operational costs		-	-	-	-	0
Operational costs		-	-	-	-	0
6. Miscellaneous	Sa per student p.a.	275	275	275	275	275
Student activities	Lc per student p.a.	550	550	550	550	550
Affiliation, registration, evaluation etc & Laboratory consumables	Ar per student p.a.	2,500	2,500	2,500	2,500	2,500
Repairs & Maintenance		-	-	-	-	0
7. Development Fees	as % of tuition fees	15	15	15	15	15
						0

	4 yr HMCT Degree		4 yr HMCT Degree		4 yr HMCT Degree
	Type Cities	X	Type Y Cities	X	Type Z Cities
1. Cost of Human resources (SF+SN+SV+FD+FR)	CHR	864,29,077	814,98,735	779,78,532	
Salary for faculty (St+So)	SF	663,45,444	625,52,873	598,45,025	
Salary for Non teaching staff (Sn+Si)	SN	199,03,633	187,65,862	179,53,507	
Remuneration for Industry Interaction	SV	30,000	30,000	30,000	
Fund for Faculty development	FD	1,20,000	1,20,000	1,20,000	
Fund for research	FR	30,000	30,000	30,000	
2. Cost of Learning resources (LB+LJ+LE+LM+LS)	CLR	5,75,625	5,75,625	5,75,625	
Cost of books	LB	375000	375000	375000	
Cost of Journals	LJ	93,750	93,750	93,750	
Cost of e-resources	LE	93,750	93,750	93,750	
Cost of Newspaper & magazines	LM	3,750	3,750	3,750	
Cost of Library Hardware & software	LS	9,375	9,375	9,375	
3. Cost of Computers (CT+CS+CP+CW+CP+CI+CW)	CCS	55,63,000	55,63,000	55,63,000	
Cost of terminals including operating system	CT	42,00,000	42,00,000	42,00,000	
Cost of servers	CS	75,000	75,000	75,000	
Cost of printers	CP	60,000	60,000	60,000	
Other software (preferred open source software)	CW	3,00,000	3,00,000	3,00,000	
Peripherals, Networking, Add-ons	CP	8,67,000	8,67,000	8,67,000	
Internet and campus information	CI	36,000	36,000	36,000	
Institute website development & maintenance	CW	25,000	25,000	25,000	
4. Infrastructure Operational costs	CIO	21,60,000	21,60,000	21,60,000	
	CO	21,60,000	21,60,000	21,60,000	
5. Miscellaneous Costs (MS+ML+MA)	CMS	23,94,000	23,94,000	23,94,000	
Student activities	MS	1,98,000	1,98,000	1,98,000	
Affiliation, registration, evaluation etc., Laboratory consumables	ML	3,96,000	3,96,000	3,96,000	
Repairs & maintenance	MA	18,00,000	18,00,000	18,00,000	
6. Total costs	TTF	971,21,702	921,91,360	886,71,157	
TTF = (CHR + CLR + CCS + CIO + CMS)	Rs per student	1,34,891	1,28,044	1,23,154	
Tuition Fees	TF	20,234	19,207	18,473	
Development fees	DF	1,55,125	1,47,250	1,41,628	
Total tuition and development fees	Rs per student				

Table 12 Computation of fees for 2 Year Full time Engineering PG Degree Program

Norms & Guidelines	2 yr Engineering PG Degree Type X Cities				2 yr Engineering PG Degree Type Y Cities				2 yr Engineering PG Degree Type Z Cities			
	P	No	C	No	D	Years	SI	No	1	6	2	144
1. Program details									1	6	2	144
Program												
Courses / Divisions												
Program duration												
Total Intake												
2. Human resources												
Student faculty ratio as per AICTE norms	SFR	X:1							12	1714872	12	1640232
Annual salary of Professor	Sp	Rs p.a.							1810056	1687632	1614192	888978
Annual salary of Associate Professors	Ss	Rs p.a.							1781616	928998		
Annual salary of Assistant Professors	Sa	Rs p.a.							989562		10	
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)	So	percent of total faculty salary							10		30	
Salary of non-teaching staff	Sn	percent of faculty salary							30		10	
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)	Si	percent of faculty salary							10		0	
Cadre ratio	P	AP	AP	AP	In	per course per year	Rs	1	1	1	1	1
								10	10	10	10	10
Industry Institute Interaction sessions									3000	3000	3000	3000
Expenses per session of Industry Institute Interaction									0	0	0	0
Faculty development	Fd	per person pa for 25% of faculty							10000	10000	10000	10000
Staff development	Sd	% provision for faculty							30	30	30	30
Project fund	Fr	per course							50000	50000	50000	50000
Total No of faculty as per AICTE norms	TF	No							24	24	24	24
No of Professors	Np	No							8	8	8	8
No of Associate Professors	Nr	No							8	8	8	8
No of Assistant Professors	Na	No							8	8	8	8
Salary of faculty ($Np^*Sp + Nr^*Sr + Na^*sa$)	St	366,49,872							346,52,016	34,65,202	33,14,722	33,14,722
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)	So	36,64,987							103,95,605	109,94,962	99,44,165	99,44,165
Salary of non-teaching staff	Sn	10,99,496							10,39,560		9,94,416	
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)	Si											

Norms & Guidelines	2 yr Engineering PG Degree Type X Cities			2 yr Engineering PG Degree Type Y Cities			2 yr Engineering PG Degree Type Z Cities			
	Nt per course Rs	Cb as percent of cost of books	Lj as percent of cost of books	Le as percent of cost of books	Lm as percent of e resources	Ls as percent of e resources	0	100 1,000	100 1,000	100 1,000
3. Learning Resources										
No of technical books required as per Norms										
Average cost of technical book										
Library Journals										
e-resources										
Newspaper & magazines										
Hardware and Software										
4. Computers										
No of terminals required as per Norms	Nc 1:X Rs	Cp No per course Rs	Ns Sc No per 100 terminals Rs	Np Cp Rs per course over course duration CS	Pn % of cost of terminals+servers Ci Wd Rs per user pm Rs lumpsum	Oc per student p.a.		2 35,000 1	2 35,000 1	2 35,000 1
Average cost of PC inclusive of Operating software										
No of servers										
Average cost of each server										
No of printers										
Average cost of each printer										
Average Cost of Other software (preferred open source software)										
Peripherals, Networking, Add-ons										
Internet and campus information										
Institute website development & maintenance										
5. Infrastructure operational costs										
Operational costs										
6, Miscellaneous										
Student activities	Sa per student p.a. Lc per student p.a. Ar per student p.a.							275 550 2,500	275 550 2,500	275 550 2,500
Affiliation, registration, evaluation etc & Laboratory consumables										
Repairs & Maintenance										
6. Development Fees	as % of tuition fees	15						0	0	15

		2 yr Engineering PG Degree		2 yr Engineering PG Degree		2 yr Engineering PG Degree	
		Type X Cities		Type Y Cities		Type Z Cities	
1.	Cost of Human resources (SF+SN+SV+FD+FR)	CHR	527,99,317	499,42,383	477,90,519		
	Salary for faculty (St+So)	SF	403,14,859	38,17,218	364,61,938		
	Salary for Non teaching staff (Sn+Si)	SN	120,94,458	114,35,165	109,38,581		
	Remuneration for Industry Interaction	SV	30,000	30,000	30,000		
	Fund for Faculty development	FD	60,000	60,000	60,000		
	Fund for Research	FR	3,00,000	3,00,000	3,00,000		
2.	Cost of Learning resources (LB+LJ+LE+LM+LS)	CLR	1,78,500	1,78,500	1,78,500		
	Cost of books	LB	100,000	100,000	100,000		
	Cost of Journals	LJ	50,000	50,000	50,000		
	Cost of e-resources	LE	25,000	25,000	25,000		
	Cost of Newspaper & magazines	LM	1,000	1,000	1,000		
	Cost of Library Hardware & software	LS	2,500	2,500	2,500		
3.	Cost of Computers (CT+CS+CP+CW+CP+CI+CW)	CCS	81,50,200	81,50,200	81,50,200		
	Cost of terminals including operating system	CT	50,40,000	50,40,000	50,40,000		
	Cost of servers	CS	75,000	75,000	75,000		
	Cost of printers	CP	1,44,000	1,44,000	1,44,000		
	Other software (preferred open source software)	CW	18,00,000	18,00,000	18,00,000		
	Peripherals, Networking, Add-ons	CP	10,51,800	10,51,800	10,51,800		
	Internet and campus information	CI	14,400	14,400	14,400		
	Institute website development & maintenance	CW	25,000	25,000	25,000		
4.	Infrastructure Operational costs	CIO	8,64,000	8,64,000	8,64,000		
		CO	8,64,000	8,64,000	8,64,000		
5.	Miscellaneous Costs (MS+ML+MA)	CMS	9,57,600	9,57,600	9,57,600		
	Student activities	MS	79,200	79,200	79,200		
	Affiliation, registration, evaluation etc., Laboratory consumables	ML	1,58,400	1,58,400	1,58,400		
	Repairs & maintenance	MA	7,20,000	7,20,000	7,20,000		
6.	Total costs	TTF	629,49,617	600,92,683	579,40,819		
	TTF = (CHR + CLR + CCS + CIO + CMS)	Fees	2,18,575	2,08,655	2,01,183		
	Tuition	TF	Rs per student				
	TTF / (SI*D)	fees	DF	Rs per student	31,298	30,178	
	Development (0.15*Tf)			Rs per student	2,51,361	2,39,953	2,31,361
	Total tuition and development fees						

Table 13 Computation of fees for 2 Year Full time Architectural PG Degree Program

Norms & Guidelines	2 yr Architecture PG Degree Type X Cities				2 yr Architecture PG Degree Type Y Cities				2 yr Architecture PG Degree Type Z Cities			
	P No C D SI	No Years SI	1 3 2 144	1 3 2 144	1 3 2 144	1 3 2 144	1 3 2 144	1 3 2 144	1 3 2 144	1 3 2 144	1 3 2 144	1 3 2 144
1. Program details												
Program												
Courses / Divisions												
Program duration												
Total Intake												
2. Human resources												
Student faculty ratio as per AICTE norms	SF	X:1			10			10			10	
Annual salary of Professor	R				1810056			1714872			1640232	
Annual salary of Associate Professors	Sp	Rs p.a.			1781616			1687532			1614192	
Annual salary of Assistant Professors	Ss	Rs p.a.			989562			928998			888978	
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)	Sa	Rs p.a.				Percent of total faculty salary		10			10	
Salary of non-teaching staff	So					10					30	
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)	Sn					30					10	
Cadre ratio	P					10					10	
	AP					1		1			1	
	AP					1		1			1	
Industry Institute Interaction sessions	In	Per course per year			10			10			10	
Expenses per session of Industry Institute Interaction	Sv	Rs			3,000			3,000			3,000	
Faculty development	Fd	Per person pa for 25% of faculty			10000			10,000			10,000	
Staff development	Sd	% provision for faculty			30			30			30	
Project fund	Fr	per course			10000			10,000			10,000	
Total No of faculty as per AICTE norms	TF	No			29			29			29	
No of Professors	Np	No			9			9			9	
No of Associate Professors	Nr	No			10			10			10	
No of Assistant Professors	Na	No			10			10			10	
Salary of faculty (Np*Sp+Nr*Sr+Na*Sa)	St				436,40,273			412,57,174			394,65,742	
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)	So				43,64,027			41,25,717			39,46,574	
Salary of non-teaching staff	Sn				130,92,082			123,77,152			118,39,722	
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)	Si				13,09,208			12,37,715			11,83,972	

Norms & Guidelines		2 yr Architecture PG Degree Type X Cities	2 yr Architecture PG Degree Type Y Cities	2 yr Architecture PG Degree Type Z Cities
3. Learning Resources				
No of technical books required as per Norms	Nt	per course	100	100
Average cost of technical book	Cb	Rs	1,000	1,000
Library Journals	Lj	as percent of cost of books	25	25
e-resources	Le	as percent of cost of books	25	25
Newspaper & magazines	Lm	as percent of cost of books	1	1
Hardware and Software	Ls	as percent of e resources	10	10
4. Computers				
No of terminals required as per Norms	Nc	1:X	5	5
Average cost of PC inclusive of Operating software	Cp	Rs	35,000	35,000
No of servers	Ns	No per course	1	1
Average cost of each server	Sc	Rs	75,000	75,000
No of printers	Np	No per 100 terminals	5	5
Average cost of each printer	Cp	Rs	10,000	10,000
Average Cost of Other software (preferred open source software)	CS	Rs per course over course duration	1,50,000	1,50,000
Peripherals, Networking, Add-ons	Pn	% of cost of terminals+servers	20	20
Internet and campus information	Ci	Rs per user pm	50	50
Institute website development & maintenance	Wd	Rs lumpsum	25,000	25,000
5. Infrastructure operational costs	Oc	per student p.a.	-	-
Operational costs			3,000	3,000
6. Miscellaneous				
Student activities	Sa	per student p.a.	-	-
Affiliation, registration, evaluation etc & Laboratory consumables	Lc	per student p.a.	275	275
Repairs & Maintenance	Ar	per student p.a.	550	550
7. Development Fees		as % of tuition fees	15	15

Cost estimation worksheet		2 yr Architecture PG Degree	2 yr Architecture PG Degree	2 yr Architecture PG Degree	
		Type X Cities	Type Y Cities	Type Z Cities	
1.	Cost of Human resources (SF+SN+SV+FD+FR)	CHR SF SN SV FD FR	625,37,590 480,04,300 144,01,290 30,000 72,000 30,000	59,1,29,758 453,82,891 136,14,867 30,000 72,000 30,000	565,68,010 434,12,316 130,23,695 30,000 72,000 30,000
2.	Cost of Learning resources (LB+LJ+LE+LM+LS)	CLR LB LJ LE LM LS	1,53,500 100,000 25,000 25,000 1,000 2,500	1,53,500 100,000 25,000 25,000 1,000 2,500	1,53,500 100,000 25,000 25,000 1,000 2,500
3.	Cost of Computers (CT+CS+CP+CW+CI+CW)	CCS CT CS CP CW CP CI CW	30,33,160 20,16,000 75,000 28,800 4,50,000 4,23,960 14,400 25,000	30,33,160 20,16,000 75,000 28,800 4,50,000 4,23,960 14,400 25,000	30,33,160 20,16,000 75,000 28,800 4,50,000 4,23,960 14,400 25,000
4.	Infrastructure Operational costs	CIO CO	8,64,000 8,64,000	8,64,000 8,64,000	8,64,000 8,64,000
5.	Miscellaneous Costs (MS+ML+MA)	CMS MS ML MA	9,57,600 79,200 1,58,400 7,20,000	9,57,600 79,200 1,58,400 7,20,000	9,57,600 79,200 1,58,400 7,20,000
6.	Total costs	TTF (SI*D) (0.15*TTF)	Rs Rs per student Rs per student Rs per student	641,38,018 2,22,701 33,405 2,69,714	615,76,270 2,13,896 32,071 2,45,877
	Tuition Fees				
	Development fees				
	Total tuition and development fees				

Table 14 Computation of fees for 2 Year Full time Town planning PG Degree Program

Norms & Guidelines	2 yr Town Planning PG Deg Type X Cities				2 yr Town Planning PG Deg Type Y Cities				2 yr Town Planning PG Deg Type Z Cities			
	P	No	1	1	P	No	1	1	P	No	1	1
1. Program details												
Program	P	No	1	1	SF	X:1	10	10	SF	X:1	10	10
Courses / Divisions	C	No	3	3	R	Rs p.a.	1810056	1714872	Sp	Rs p.a.	1640232	1640232
Program duration	D	Years	2	2	Ss	Rs p.a.	1781616	1687632	Ss	Rs p.a.	1614192	1614192
Total Intake	SI	No	144	144	Sa	Rs p.a.	989562	928998	Sa	Rs p.a.	888978	888978
2. Human resources												
Student faculty ratio as per AICTE norms												
Annual salary of Professor												
Annual salary of Associate Professors												
Annual salary of Assistant Professors												
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)												
Salary of non-teaching staff												
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)												
Cadre ratio	P	AP	1	1	P	AP	1	1	P	AP	1	1
Industry Institute Interaction sessions					In	per course per year	10	10	In	per course per year	10	10
Expenses per session of Industry Institute Interaction					Sv	Rs	3,000	3,000	Sv	Rs	3,000	3,000
Faculty development	Fd	Per person pa for 25% of faculty	10000	-	Fd	Per person pa for 25% of faculty	10000	-	Fd	Per person pa for 25% of faculty	10,000	-
Staff development	Sd	% provision for faculty	30	30	Sd	% provision for faculty	30	30	Sd	% provision for faculty	30	30
Project fund	Fr	Per course	10000	10000	Fr	Per course	10000	10000	Fr	Per course	10,000	10,000
Total No of faculty as per AICTE norms	TF	No	29	29	TF	No	29	29	TF	No	29	29
No of Professors	Np	No	9	9	Np	No	9	9	Np	No	9	9
No of Associate Professors	Nr	No	10	10	Nr	No	10	10	Nr	No	10	10
No of Assistant Professors	Na	No	10	10	Na	No	10	10	Na	No	10	10
Salary of faculty (Np*Sp+Nr*Sr+Na*sa)	St		436,40,273	436,40,273	St		412,57,174	412,57,174	St		394,65,742	394,65,742
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)	So		43,64,027	43,64,027	So		41,25,717	41,25,717	So		39,46,574	39,46,574
Salary of non-teaching staff	Sn		130,92,082	130,92,082	Sn		123,77,152	123,77,152	Sn		118,39,722	118,39,722
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)	Si		13,09,208	13,09,208	Si		12,37,715	12,37,715	Si		11,83,972	11,83,972

Norms & Guidelines		2 yr Town Planning PG Deg Type X Cities	2 yr Town Planning PG Deg Type Y Cities	2 yr Town Planning PG Deg Type Z Cities
3. Learning Resources				
No of technical books required as per Norms	Nt	per course	-	-
Average cost of technical book	Cb	Rs	100	100
Library Journals	Lj	as percent of cost of books	1,000	1,000
e-resources	Le	as percent of cost of books	25	25
Newspaper & magazines	Lm	as percent of cost of books	25	25
Hardware and Software	Ls	as percent of e resources	1	1
4. Computers				
No of terminals required as per Norms	Nc	1:X	-	-
Average cost of PC inclusive of Operating software	Cp	Rs	35,000	5
No of servers	Ns	No per course	1	5
Average cost of each server	Sc	Rs	75,000	35,000
No of printers	Np	No per 100 terminals	5	1
Average cost of each printer	Cp	Rs	10,000	1
Average Cost of Other software (preferred open source software)	CS	Rs per course over course duration	1,50,000	75,000
Peripherals, Networking, Add-ons	Pn	% of cost of terminals+servers	20	5
Internet and campus information	Ci	Rs per user pm	50	5
Institute website development & maintenance	Wd	Rs lumpsum	25,000	10,000
5. Infrastructure operational costs	Oc	per student p.a.	-	10,000
Operational costs			3,000	3,000
6. Miscellaneous				
Student activities	Sa	per student p.a.	-	-
Affiliation, registration, evaluation etc & Laboratory consumables	Lc	per student p.a.	275	275
Repairs & Maintenance	Ar	per student p.a.	550	550
		as % of tuition fees	2,500	2,500
7. Development Fees			-	-
			15	15

		2 yr Town Planning PG Deg	2 yr Town Planning PG Deg	2 yr Town Planning PG Deg	2 yr Town Planning PG Deg
	Type X Cities	Type Y Cities	Type Z Cities		
1.	Cost of Human resources (SF+SN+SV+FD+FR)				
	CHR	625,37,590	591,29,758	565,68,010	
	SF	480,04,300	453,82,891	434,12,316	
	SN	144,01,290	136,14,867	130,23,695	
	SV	30,000	30,000	30,000	
	FD	72,000	72,000	72,000	
	FR	30,000	30,000	30,000	
2.	Cost of Learning resources (LB+LJ+LE+LM+LS)				
	Cost of books	1,53,500	1,53,500	1,53,500	
	Cost of Journals	100,000	100,000	100,000	
	Cost of e-resources	25,000	25,000	25,000	
	Cost of Newspaper & magazines	25,000	25,000	25,000	
	Cost of Library Hardware & software				
	CCS	30,33,160	30,33,160	30,33,160	
	CT	20,16,000	20,16,000	20,16,000	
	CS	75,000	75,000	75,000	
	CP	28,800	28,800	28,800	
	CW	4,50,000	4,50,000	4,50,000	
	CP	4,23,960	4,23,960	4,23,960	
	CL	14,400	14,400	14,400	
	CW	25,000	25,000	25,000	
	CIO	8,64,000	8,64,000	8,64,000	
	CO	8,64,000	8,64,000	8,64,000	
	CMS	9,57,600	9,57,600	9,57,600	
	MS	79,200	79,200	79,200	
	ML	1,58,400	1,58,400	1,58,400	
	MA	7,20,000	7,20,000	7,20,000	
5.	Miscellaneous Costs (MS+ML+MA)				
	Student activities				
	Affiliation, registration, evaluation etc., Laboratory consumables				
	Repairs & maintenance				
6.	Total costs				
	TTF = (CHR + CLR + CCS + CIO + CMS)	TTF TTF / (SI*D) (0.15*TTF)	Rs Rs per student DF	641,38,018 2,22,701 33,405 2,69,714	615,76,270 2,13,806 32,071 2,45,877
	Tuition Fees				
	Development fees				
	Total tuition and development fees				

Table 15 Computation of fees for 2 Year Full time Applied Arts & Crafts PG Degree Program

Norms & Guidelines	2 yr Applied Art PG Deg Type X Cities				2 yr Applied Art PG Deg Type Y Cities				2 yr Applied Art PG Deg Type Z Cities			
	P	No	C	No	D	Years	S1	No	1	3	2	144
1. Program details									1	3	2	144
Program												
Courses / Divisions												
Program duration												
Total Intake												
2. Human resources												
Student faculty ratio as per AICTE norms												
Annual salary of Professor	SF	X:1	R						10			10
Annual salary of Associate Professors			Sp	Rs p.a.					1714872			1640232
Annual salary of Assistant Professors			Ss	Rs p.a.					1687632			1614192
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)			Sa	Rs p.a.					928998			888978
Salary of non-teaching staff			So	percent of total faculty salary					10			10
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)			Sn	percent of faculty salary					30			30
Cadre ratio	P		Si	Si					10			10
	AP											
	AP											
Industry Institute Interaction sessions	In	per course per year							10			10
Expenses per session of Industry Institute Interaction	Sv	Rs							3,000			3,000
												-
Faculty development	Fd	per person pa for 25% of faculty										
Staff development	Sd	% provision for faculty										
Project fund	Fr	per course										
Total No of faculty as per AICTE norms	TF	No										
No of Professors	Np	No										
No of Associate Professors	Nr	No										
No of Assistant Professors	Na	No										
Salary of faculty (Np*Sp+Nr*Ss+Na*sa)	St											
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)	So											
Salary of non-teaching staff	Sn											
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)	Si											

Norms & Guidelines		2 yr Applied Art PG Deg Type X Cities	2 yr Applied Art PG Deg Type Y Cities	2 yr Applied Art PG Deg Type Z Cities
3. Learning Resources				
No of technical books required as per Norms	Nt	per course	-	-
Average cost of technical book	Cb	Rs	100	100
Library Journals	Lj	as percent of cost of books	1,000	1,000
e-resources	Le	as percent of cost of books	25	25
Newspaper & magazines	Lm	as percent of cost of books	25	25
Hardware and Software	Ls	as percent of e resources	1	1
4. Computers				
No of terminals required as per Norms	Nc	1:X	-	-
Average cost of PC inclusive of Operating software	Cp	Rs	5	5
No of servers	Ns	No per course	35,000	35,000
Average cost of each server	Sc	Rs	1	1
No of printers	Np	No per 100 terminals	75,000	75,000
Average cost of each printer	Cp	Rs	5	5
Average Cost of Other software (preferred open source software)	CS	Rs per course over course duration	10,000	10,000
Peripherals, Networking, Add-ons	Pn	% of cost of terminals+servers	1,50,000	1,50,000
Internet and campus information	Ci	Rs per user pm	20	20
Institute website development & maintenance	Wd	Rs lumpsum	50	50
5. Infrastructure operational costs				
Operational costs	Oc	per student p.a.	25,000	25,000
			-	-
3,000			3,000	3,000
6. Miscellaneous				
Student activities	Sa	per student p.a.	-	-
Affiliation, registration, evaluation etc & Laboratory consumables	Lc	per student p.a.	275	275
Repairs & Maintenance	Ar	per student p.a.	550	550
			2,500	2,500
			-	-
7. Development Fees		as % of tuition fees	15	15

Norms & Guidelines	2 yr Applied Art PG Deg		2 yr Applied Art PG Deg	
	Type X Cities	Type Y Cities	Type Y Cities	Type Z Cities
1. Cost of Human resources (SF+SN+SV+FD+FR)	625,37,590	591,29,758	565,68,010	
Salary for faculty (St+So)	480,04,300	453,82,891	434,12,316	
Salary for Non teaching staff (Sn+Si)	144,01,290	136,14,867	130,23,695	
Remuneration for Industry Interaction	30,000	30,000	30,000	
Futi l for Faculty development	72,000	72,000	72,000	
Fund for research	30,000	30,000	30,000	
2. Cost of Learning resources (LB+LJ+LE+LM+LS)	1,53,500	1,53,500	1,53,500	
Cost of books	100,000	100,000	100,000	
Cost of Journals	25,000	25,000	25,000	
Cost of e-resources	25,000	25,000	25,000	
Cost of Newspaper & magazines	1,000	1,000	1,000	
Cost of Library Hardware & software	2,500	2,500	2,500	
3. Cost of Computers (CT+CS+CP+CW+CP+CI+CW)	30,33,160	30,33,160	30,33,160	
Cost of terminals including operating system	20,16,000	20,16,000	20,16,000	
Cost of servers	75,000	75,000	75,000	
Cost of printers	28,800	28,800	28,800	
Other software (preferred open source software)	4,50,000	4,50,000	4,50,000	
Peripherals, Networking, Add-ons	4,23,960	4,23,960	4,23,960	
Internet and campus information	14,400	14,400	14,400	
Institute website development & maintenance	25,000	25,000	25,000	
4. Infrastructure Operational costs	8,64,000	8,64,000	8,64,000	
CIO	8,64,000	8,64,000	8,64,000	
CO	8,64,000	8,64,000	8,64,000	
5. Miscellaneous Costs (MS+ML+MA)	9,57,600	9,57,600	9,57,600	
Student activities	79,200	79,200	79,200	
Affiliation, registration, evaluation etc., Laboratory consumables	1,58,400	1,58,400	1,58,400	
Repairs & maintenance	7,20,000	7,20,000	7,20,000	
6. Total costs				
TTF = (CHR + CLR + CCS + CIO + CMS)	TTF	Rs	641,38,018	615,76,270
Tuition Fees	TF	Rs per student	2,22,701	2,13,806
Development fees	DF	Rs per student	33,405	32,071
Total tuition and development fees		Rs per student	2,69,714	2,45,877

Table 16 Computation of fees for 2 Year Full time Pharmaceutical PG Degree Program

Norms & Guidelines		2 yr Pharmacy PG Deg Type X Cities	2 yr Pharmacy PG Deg Type Y Cities	2 yr Pharmacy PG Deg Type Z Cities	PG Deg Type 2 Cities
1. Program details					
Program Courses / Divisions	P C D SI	No No Years No	1 3 2 144	1 3 2 144	1 3 2 144
Program duration					
Total Intake					
2. Human resources					
Student faculty ratio as per AICTE norms	SF	X:1	12	12	12
Annual salary of Professor	R	Rs.p.a.	1810056	1714872	1640232
Annual salary of Associate Professors	Sp	Rs.p.a.	1781616	1687632	1614192
Annual salary of Assistant Professors	Ss	Rs.p.a.	989562	928998	888978
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)	Sa	Rs.p.a.	So percent of total faculty salary	10	10
Salary of non-teaching staff	So	Sn percent of faculty salary	30	30	30
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)	Sn	Si percent of faculty salary	10	10	10
Cadre ratio	P Ap Ap In Sv	1 1 1 per course per year Rs	1 1 1 10 3,000	1 1 1 10 3,000	1 1 1 10 -
Industry Institute Interaction sessions					
Expenses per session of Industry Institute Interaction					
Faculty development	Fd	per person pa for 25% of faculty	10000	10,000	10,000
Staff development	Sd	% provision for faculty per course	30	30	30
Project fund	Fr	10000	10000	10,000	10,000
Total No of faculty as per AICTE norms	TF	No	24	24	24
No of Professors	Np	No	8	8	8
No of Associate Professors	Nr	No	8	8	8
No of Assistant Professors	Na	No	8	8	8
Salary of faculty (Np*Sp+Nr*Ss+Na*sa)	St		366,49,872	346,52,016	331,47,216
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)	So		36,64,987	34,65,202	33,14,722
Salary of non-teaching staff	Ss		109,94,962	103,95,605	99,44,165
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)	Si		10,99,496	10,39,560	9,94,416

Norms & Guidelines			2 yr Pharmacy PG Deg Type X Cities		2 yr Pharmacy PG Deg Type Y Cities		2 yr Pharmacy PG Deg Type Z Cities	
3. Learning Resources		Nt per course	100	100	100	100	100	100
No of technical books required as per Norms		Cb Rs	1,000	1,000	25	25	25	1,000
Average cost of technical book		Lj as percent of cost of books	25	25	25	25	25	25
Library Journals		Le as percent of cost of books	25	25	1	1	1	25
e-resources		Lm as percent of cost of books	1	1	10	10	10	1
Newspaper & magazines		Ls as percent of e resources	10	10	-	-	-	10
Hardware and Software								
4. Computers		Nc 1:X	6	6	6	6	6	6
No of terminals required as per Norms		Cp Rs	35,000	35,000	1	1	1	35,000
Average cost of PC inclusive of Operating software		Ns No per course	1	1	75,000	75,000	75,000	1
No of servers		Sc Rs	75,000	75,000	5	5	5	75,000
Average cost of each server		Np No per 100 terminals	5	5	10,000	10,000	10,000	5
No of printers		Cp Rs	10,000	10,000	1,00,000	1,00,000	1,00,000	10,000
Average cost of each printer		CS Rs per course over course duration	1,00,000	1,00,000	20	20	20	1,00,000
Average Cost of Other software (preferred open source software)		Pn % of cost of terminals+servers	20	20	50	50	50	20
Peripherals, Networking, Add-ons		Ci Rs per user pm	50	50	25,000	25,000	25,000	50
Internet and campus information		Wd Rs lumpsum	25,000	25,000	-	-	-	25,000
Institute website development & maintenance		Oc per student p.a.	3,000	3,000	-	-	-	3,000
5. Infrastructure operational costs								
Operational costs								
6. Miscellaneous		Sa per student p.a.	275	275	275	275	275	275
Student activities		Lc per student p.a.	550	550	550	550	550	550
Affiliation, registration, evaluation etc & Laboratory consumables		Ar per student p.a.	2,500	2,500	2,500	2,500	2,500	2,500
Repairs & Maintenance			-	-	-	-	-	-
7. Development Fees	as % of tuition fees		15	15	15	15	15	15

		2 yr Pharmacy PG Deg Type X Cities	2 yr Pharmacy PG Deg Type Y Cities	2 yr Pharmacy PG Deg Type Z Cities
Cost estimation worksheet				
1. Cost of Human resources (SF+SN+SV+FD+FR)	CHR	525,29,317	496,72,383	475,29,519
Salary for faculty (St+So)	SF	403,14,859	381,17,218	364,61,938
Salary for Non teaching staff (Sn+Si)	SN	120,94,458	114,35,165	109,38,581
Remuneration for Industry Interaction	SV	30,000	30,000	30,000
Fund for Faculty development	FD	60,000	60,000	60,000
Fund for research	FR	30,000	30,000	30,000
2. Cost of Learning resources (LB+LJ+LE+LM+LS)	CLR	1,53,500	1,53,500	1,53,500
Cost of books	LB	100,000	100,000	100,000
Cost of Journals	LJ	25,000	25,000	25,000
Cost of e-resources	LE	25,000	25,000	25,000
Cost of Newspaper & magazines	LM	1,000	1,000	1,000
Cost of Library Hardware & software	LS	2,500	2,500	2,500
3. Cost of Computers (CT+CS+CP+CW+CI+CW)	CCS	24,74,200	24,74,200	24,74,200
Cost of terminals including operating system	CT	16,80,000	16,80,000	16,80,000
Cost of servers	CS	75,000	75,000	75,000
Cost of printers	CP	24,000	24,000	24,000
Other software (preferred open source software)	CW	3,00,000	3,00,000	3,00,000
Peripherals, Networking, Add-ons	CP	3,55,800	3,55,800	3,55,800
Internet and campus information	CI	14,400	14,400	14,400
Institute website development & maintenance	CW	25,000	25,000	25,000
4. Infrastructure Operational costs	CIO	8,64,000	8,64,000	8,64,000
	CO	8,64,000	8,64,000	8,64,000
5. Miscellaneous Costs (MS+ML+MA)	CMS	9,57,600	9,57,600	9,57,600
Student activities	MS	79,200	79,200	79,200
Affiliation, registration, evaluation etc., Laboratory consumables	ML	1,58,400	1,58,400	1,58,400
Repairs & maintenance	MA	7,20,000	7,20,000	7,20,000
6. Total costs	TTF / (SI*D) (0.15*TF)	TTF Rs per student DF	569,78,617 1,97,842 29,676 2,27,519	541,21,683 1,87,923 28,188 2,16,111
TTF = (CHR + CLR + CCS + CIO + CMS)				519,69,819
Tuition Fees				1,80,451
Development fees				27,068
Total tuition and development fees				2,07,518

Table 17 Computation of fees for 2 Year Full time HMCT PG Degree Program

Norms & Guidelines	2 yr HMCT PG Deg				2 yr HMCT PG Deg				2 yr HMCT PG Deg			
	Type X Cities				Type Y Cities				Type Z Cities			
1. Program details	P No	C No	D Years	S1 No	1	3	2	1	3	2	1	
Program	P C	C D	D Years	S1 No	1	3	2	1	3	2	1	
Courses / Divisions	P C	C D	D Years	S1 No	1	3	2	1	3	2	1	
Program duration	P C	C D	D Years	S1 No	1	3	2	1	3	2	1	
Total Intake	P C	C D	D Years	S1 No	144	144	144	144	144	144	144	
2. Human resources												
Student faculty ratio as per AICTE norms	SFR	X:1			12			12			12	
Annual salary of Professor	Sp	Rs p.a.			1810056			1714872			1640232	
Annual salary of Associate Professors	Ss	Rs p.a.			1781616			1687632			1614192	
Annual salary of Assistant Professors	Sa	Rs p.a.			989562			928998			888978	
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)	So	percent of total faculty salary			10			10			10	
Salary of non-teaching staff	Sn	percent of faculty salary			30			30			30	
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)	Si				10			10			10	
Cadre ratio	P AP	AP AP			1			1			1	
Industry Institute Interaction sessions	In Rs	per course per year			10			10			10	
Expenses per session of Industry Institute Interaction	Sv				3,000			3,000			3,000	
Faculty development	Fd	per person pa for 25% of faculty			10000			10,000			10,000	
Staff development	Sd	% provision for faculty			30			30			30	
Project fund	Fr	per course			10000			10,000			10,000	
Total No of faculty as per AICTE norms	TF No	24			24			24			24	
No of Professors	Np No	8			8			8			8	
No of Associate Professors	Nr No	8			8			8			8	
No of Assistant Professors	Na No	8			8			8			8	
Salary of faculty ($Np^*Sp + Nr^*Sr + Na^*sa$)	St	366,49,872			346,52,016			331,47,216			331,47,216	
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)	So	36,64,987			34,65,202			33,14,722			33,14,722	
Salary of non-teaching staff	Sn	109,94,962			103,95,605			99,44,165			99,44,165	
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)	Si	10,99,496			10,39,560			9,94,416			9,94,416	

Norms & Guidelines	2 yr HMCT PG Deg Type X Cities		2 yr HMCT PG Deg Type Y Cities		2 yr HMCT PG Deg Type Z Cities	
	Nt Rs	Cb Lj Le Lm Ls	100 1,000 25 25 1 10	100 1,000 25 25 1 10	- 100 1,000 25 25 1 10	- 100 1,000 25 25 1 10
3. Learning Resources						
No of technical books required as per Norms	Nt	per course				
Average cost of technical book	Cb					
Library Journals	Lj	as percent of cost of books				
e-resources	Le	as percent of cost of books				
Newspaper & magazines	Lm	as percent of cost of books				
Hardware and Software	Ls	as percent of e-resources				
4. Computers						
No of terminals required as per Norms	Nc	I:X	6	6	6	6
Average cost of PC inclusive of Operating software	Cp	Rs	35,000	35,000	35,000	35,000
No of servers	Ns	No per course	1	1	1	1
Average cost of each server	Sc	Rs	75,000	75,000	75,000	75,000
No of printers	Np	No per 100 terminals	5	5	5	5
Average cost of each printer	Cp	Rs	10,000	10,000	10,000	10,000
Average Cost of Other software (preferred open source software)	CS	Rs per course over course duration	1,00,000	1,00,000	1,00,000	1,00,000
Peripherals, Networking, Add-ons	Ph	% of cost of terminals+ servers	20	20	20	20
Internet and campus information	Ci	Rs per user pm	50	50	50	50
Institute website development & maintenance	Wd	Rs lumpsum	25,000	25,000	25,000	25,000
5. Infrastructure operational costs						
Operational costs	Oc	per student p.a.	3,000	3,000	3,000	3,000
6. Miscellaneous						
Student activities	Sa	per student p.a.				
Affiliation, registration, evaluation etc & Laboratory consumables	Lc	per student p.a.	275	275	275	275
Repairs & Maintenance	Ar	per student p.a.	550	550	550	550
			2,500	2,500	2,500	2,500
7. Development Fees		as % of tuition fees	15	15	15	15

Norms & Guidelines	2 yr HMCT PG Deg		2 yr HMCT PG Deg		2 yr HMCT PG Deg	
	Type X Cities	Type Y Cities	Type Z Cities	Type Y Cities	Type Z Cities	Type Z Cities
1. Cost of Human resources (SF+SN+SV+FD+FR)	525,29,317	496,72,383	475,20,519			
Salary for faculty (St+So)	403,14,859	381,17,218	364,61,938			
Salary for Non teaching staff (Sn+Si)	120,94,458	114,35,165	109,38,581			
Remuneration for Industry Interaction	30,000	30,000	30,000			
Fund for Faculty development	60,000	60,000	60,000			
Fund for research	30,000	30,000	30,000			
2. Cost of Learning resources (LB+LJ+LE+LM+LS)	1,53,500	1,53,500	1,53,500			
Cost of books	100,000	100,000	100,000			
Cost of Journals	25,000	25,000	25,000			
Cost of e-resources	25,000	25,000	25,000			
Cost of Newspaper & magazines	1,000	1,000	1,000			
Cost of Library Hardware & software	2,500	2,500	2,500			
3. Cost of Computers (CT+CS+CP+CW+CI+CW)	24,74,200	24,74,200	24,74,200			
Cost of terminals including operating system	16,80,000	16,80,000	16,80,000			
Cost of servers	75,000	75,000	75,000			
Cost of printers	24,000	24,000	24,000			
Other software (preferred open source software)	3,00,000	3,00,000	3,00,000			
Peripherals, Networking, Add-ons	3,55,800	3,55,800	3,55,800			
Internet and campus information	14,400	14,400	14,400			
Institute website development & maintenance	25,000	25,000	25,000			
4. Infrastructure Operational costs	8,64,000	8,64,000	8,64,000			
5. Miscellaneous Costs (MS+ML+MA)	9,57,600	9,57,600	9,57,600			
Student activities	79,200	79,200	79,200			
Affiliation, registration, evaluation etc., Laboratory consumables	1,58,400	1,58,400	1,58,400			
Repairs & maintenance	7,20,000	7,20,000	7,20,000			
6. Total costs						
TTF = (CHR + CLR + CCS + CIO + CMS)	TTF / (SI*D) (0.15*TF)	Rs DF	Rs per student Rs per student Rs per student	569,78,617 1,97,842 29,676 2,27,519	541,21,683 1,87,923 28,188 2,16,111	519,69,819 1,80,451 27,068 2,07,518

Table 18 Computation of fees for 3 Year Full time MCA Degree Program

Norms & Guidelines		3 yr MCA Type X Cities	3 yr MCA Type Y Cities	3 yr MCA Type Z Cities
1. Program details				
Program	P	No	1	1
Courses / Divisions	C	No	3	3
Program duration	D	Years	3	3
Total Intake	Si	No	180	180
2. Human resources				
Student faculty ratio as per AICTE norms	SFR	X:! Rs p.a.	15 1810056	15 1714872
Annual salary of Professor	Sp	Rs p.a.	1781616	1640232
Annual salary of Associate Professors	Ss	Rs p.a.	989562	1614192
Annual salary of Assistant Professors	Sa	Rs p.a.	928998	888978
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)	So	percent of total faculty salary	10	10
Salary of non-teaching staff	Sn	percent of faculty salary	30	30
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)	Si	10	10	10
Cadre ratio	P	1	1	1
	AP	2	2	2
	AP	6	6	6
Industry Institute Interaction sessions	In	per course per year	-	-
Expenses per session of Industry Institute Interaction	Sv	Rs	10 3,000	10 3,000
Faculty development	Fd	per person pa for 25% of faculty	-	-
Staff development	Sd	% provision for faculty	10,000	10,000
Project fund	Fr	per course	30	30
Total No of faculty as per AICTE norms	TF	No	36	36
No of Professors	Np	No	4	4
No of Associate Professors	Nr	No	8	8
No of Assistant Professors	Na	No	24	24
Salary of faculty ($N_p * Sp + N_r * Sr + N_a * Sa$)			-	-
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)	St	452,42,640	426,56,496	408,09,936
Salary of non-teaching staff	So	45,24,264	42,65,650	40,80,994
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)	Sn	135,72,792	127,96,949	122,42,981
	Si	13,57,279	12,79,695	12,24,298

Norms & Guidelines		3 yr MCA Type X Cities	3 yr MCA Type Y Cities	3 yr MCA Type Z Cities	3 yr MCA
3. Learning Resources					
No of technical books required as per Norms	Nt	per course	-	-	-
Average cost of technical book	Cb	Rs	100	100	100
Library Journals	Lj	as percent of cost of books	1,000	1,000	1,000
e-resources	Le	as percent of cost of books	25	25	25
Newspaper & magazines	Lm	as percent of cost of books	25	25	25
Hardware and Software	Ls	as percent of e resources	1	1	1
4. Computers					
No of terminals required as per Norms	Nc	I:X	-	-	-
Average cost of PC inclusive of Operating software	Cp	2	2	2	2
No of servers	Ns	Rs	35,000	35,000	35,000
Average cost of each server	Sc	No per course	1	1	1
No of printers	Np	Rs	75,000	75,000	75,000
Average cost of each printer	Cp	No per 100 terminals	5	5	5
Average Cost of Other software (preferred open source software)	CS	Rs	10,000	10,000	10,000
Peripherals, Networking, Add-ons	Pr	Rs per course over course duration	1,00,000	1,00,000	1,00,000
Internet and campus information	Ci	% of cost of terminals+servers	20	20	20
Institute website development & maintenance	Wd	Rs per user pm	50	50	50
5. Infrastructure operational costs		Rs lumpsum	25,000	25,000	25,000
Operational costs	Oc	per student p.a.	-	-	-
6. Miscellaneous		3,000	3,000	3,000	3,000
Student activities	Sa	per student p.a.	-	-	-
Affiliation, registration, evaluation etc & Laboratory consumables	Lc	per student p.a.	275	275	275
Repairs & Maintenance	Ar	per student p.a.	550	550	550
7. Development Fees		2,500	2,500	2,500	2,500
		-	-	-	-
		as % of tuition fees	15	15	15

Cost estimation worksheet

		3 yr MCA	3 yr MCA	3 yr MCA	3 yr MCA
		Type Cities	Type X	Type Y	Type Z Cities
1.	Cost of Human resources (SF+SN+SV+FD+FR)				
Salary for faculty (Sr+So)	CHR	643,46,975	611,48,789	585,08,208	
Salary for Non teaching staff (Sr+SI)	SF	497,66,904	469,22,146	448,90,930	
Remuneration for Industry Interaction	SN	149,30,071	140,76,644	134,67,279	
Fund for Faculty development	SV	30,000	30,000	30,000	
Fund for research	FD	90,000	90,000	90,000	
	FR	30,000	30,000	30,000	
2.	Cost of Learning resources (LB+LJ+LE+LM+LS)				
Cost of books	CLR	1,53,500	1,53,500	1,53,500	
Cost of Journals	LB	100,000	100,000	100,000	
Cost of e-resources	LJ	25,000	25,000	25,000	
Cost of Newspaper & magazines	LE	25,000	25,000	25,000	
Cost of Library Hardware & software	LM	1,000	1,000	1,000	
	LS	2,500	2,500	2,500	
3.	Cost of Computers (CT+CS+CP+CW+CP+CI+CW)				
Cost of terminals including operating system	CCS	119,44,000	119,44,000	119,44,000	
Cost of servers	CT	94,50,000	94,50,000	94,50,000	
Cost of printers	CS	75,000	75,000	75,000	
Other software (preferred open source software)	CP	1,35,000	1,35,000	1,35,000	
Peripherals, Networking, Add-ons	CW	3,00,000	3,00,000	3,00,000	
Internet and campus information	CP	19,32,000	19,32,000	19,32,000	
Institute website development & maintenance	CI	27,000	27,000	27,000	
	CW	25,000	25,000	25,000	
4.	Infrastructure Operational costs				
	CIO	16,20,000	16,20,000	16,20,000	
	CO	16,20,000	16,20,000	16,20,000	
5.	Miscellaneous Costs (MS+ML+MA)				
Student activities	CMS	17,95,500	17,95,500	17,95,500	
Affiliation, registration, evaluation etc., Laboratory consumables	MS	1,48,500	1,48,500	1,48,500	
Repairs & maintenance	ML	2,97,000	2,97,000	2,97,000	
	MA	13,50,000	13,50,000	13,50,000	
6.	Total costs				
TTF = (CHR + CLR + CCS + CIO + CMS)	TTF	Rs	Rs	Rs	Rs
Tuition Fees	TTF / (SI*D)	803,59,975	766,61,789	749,21,208	
Development fees	(0.15*TF)	1,48,815	1,41,966	1,37,076	
Total tuition and development fees	DF	22,322	21,295	20,561	
		1,71,137	1,63,261	1,57,638	

Table 19 Computation of fees for 2 Year Full time MBA Degree Program

Norms & Guidelines		2 yr MBA Type X Cities				2 yr MBA Type Y Cities				2 yr MBA Type Z Cities			
1. Program details		P C D SI	No No Years No	1 3 3 180	1 3 3 180	1 3 3 180	1 3 3 180	1 3 3 180	1 3 3 180	1 3 3 180	1 3 3 180	1 3 3 180	1 3 3 180
Program													
Courses / Divisions													
Program duration													
Total Intake													
2. Human resources													
Student faculty ratio as per AICTE norms		SFR	X:1 Rs p.a.			15 1810056		15 1714872		15 16,40,232			
Annual salary of Professor		Sp	Rs p.a.			1781616		1687632		16,14,192			
Annual salary of Associate Professors		Ss	Rs p.a.			989562		928998		8,88,978			
Annual salary of Assistant Professors		Sa	Rs p.a.			10		10		10			
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)		So	percent of total faculty salary			30		30		30			
Salary of non-teaching staff		Sn	percent of faculty salary			10		10		10			
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)		Si	percent of faculty salary			-		-		-			
Cadre ratio		P AP AP In Sv	1 2 2 6 10,000			1 2 2 6 10		1 2 2 6 10,000		1 2 2 6 10,000			
Industry Institute Interaction sessions													
Expenses per session of Industry Institute Interaction													
Faculty development		Fd	per person pa for 25% of faculty			10000		10,000		-			
Staff development		Sd	% provision for faculty			30		30		30			
project fund		Fr	per course			10000		10,000		10,000			
Total No of faculty as per AICTE norms		TF	No			36		36		36			
No of Professors		Np	No			4		4		4			
No of Associate Professors		Nr	No			8		8		8			
No of Assistant Professors		Na	No			24		24		24			
Salary of faculty ($N_p * S_p + N_r * S_r + N_a * S_a$)													
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)		St				452,42,640		426,56,496		408,09,936			
Salary of non-teaching staff		So				45,24,264		42,65,650		40,80,994			
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)		Sn				135,72,792		127,96,949		122,42,981			
		Si				13,57,279		12,79,695		12,24,298			

Norms & Guidelines			2 yr MBA Type X Cities	2 yr MBA Type Y Cities	2 yr MBA Type Z Cities
3. Learning Resources					
No of technical books required as per Norms	Nt	per course	100	100	-
Average cost of technical book	Cb	Rs	1,000	1,000	1,000
Library Journals	Lj	as percent of cost of books	25	25	25
e-resources	Le	as percent of cost of books	25	25	25
Newspaper & magazines	Lm	as percent of cost of books	1	1	1
Hardware and Software	Ls	as percent of e resources	10	10	10
4. Computers					
No of terminals required as per Norms	Nc	I:X	2	2	-
Average cost of PC inclusive of Operating software	Cp	Rs	35,000	2	2
No of servers	Ns	No per course	1	35,000	35,000
Average cost of each server	Sc	Rs	75,000	1	1
No of printers	Np	No per 100 terminals	5	75,000	75,000
Average cost of each printer	Cp	Rs	5	5	5
Average Cost of Other software (preferred open source software)	CS	Rs per course over course duration	10,000	10,000	10,000
Peripherals, Networking, Add-ons	Ph	% of cost of terminals+servers	1,00,000	1,00,000	1,00,000
Internet and campus information	Ci	Rs per user pm	20	20	20
Institute website development & maintenance	Wd	Rs lumpsum	50	50	50
5. Infrastructure operational costs					
Operational costs	Oc	per student p.a.	25,000	25,000	25,000
6. Miscellaneous					
Student activities	Sa	per student p.a.	3,000	3,000	3,000
Affiliation, registration, evaluation etc & Laboratory consumables	Lc	per student p.a.	-	-	-
Repairs & Maintenance	Ar	per student p.a.	275	275	275
			550	550	550
			2,500	2,500	2,500
7. Development Fees		as % of tuition fees	15	15	15

Cost estimation worksheet

		2 yr MBA Cities	Type X Cities	Type Y Cities	Type Z Cities
1.	Cost of Human resources (SF+SN+SV+FD+FR)				
Salary for faculty (Si+So)	CHR	649,16,975	612,18,789	585,78,208	
Salary for Non teaching staff (Sn+Si)	SF	497,66,904	469,22,146	448,90,930	
Remuneration for Industry Interaction	SN	149,30,071	140,76,644	134,67,279	
Fund for Faculty development	SV	1,00,000	1,00,000	1,00,000	
Fund for research	FD	90,000	90,000	90,000	
FR	FR	30,000	30,000	30,000	
2.	Cost of Learning resources (LB+LJ+LE+LM+LS)				
Cost of books	CLR	1,53,500	1,53,500	1,53,500	
Cost of Journals	LB	100,000	100,000	100,000	
Cost of e-resources	LJ	25,000	25,000	25,000	
Cost of Newspaper & magazines	LE	25,000	25,000	25,000	
Cost of Library Hardware & software	LM	1,000	1,000	1,000	
Cost of Computers (CT+CS+CP+CW+CI+CW)	LS	2,500	2,500	2,500	
3.	Cost of terminals including operating system				
Cost of servers	CCS	119,44,000	119,44,000	119,44,000	
Cost of printers	CT	94,50,000	94,50,000	94,50,000	
Other software (preferred open source software)	CS	75,000	75,000	75,000	
Peripherals, Networking, Add-ons	CP	1,35,000	1,35,000	1,35,000	
Internet and campus information	CW	3,00,000	3,00,000	3,00,000	
Institute website development & maintenance	CI	19,32,000	19,32,000	19,32,000	
4.	Infrastructure Operational costs				
CIO	CW	27,000	27,000	27,000	
CO	CW	25,000	25,000	25,000	
5.	Miscellaneous Costs (MS+ML+MA)				
Student activities	CMS	16,20,000	16,20,000	16,20,000	
Affiliation, registration, evaluation etc., Laboratory consumables	MS	17,95,500	17,95,500	17,95,500	
Repairs & maintenance	ML	1,48,500	1,48,500	1,48,500	
MA	MA	2,97,000	2,97,000	2,97,000	
6.	Total costs				
TTF = (CHR + CLR + CCS + CIO + CMS)					
Tuition Fees	TTF / (SI*D) (0.15*TF)	804,29,975	767,31,789	740,91,208	
Development fees	TF DF	1,48,944 22,342	1,42,096 21,314	1,37,206 20,581	
Total tuition and development fees		1,71,286	1,63,410	1,57,787	

Table 20 Computation of fees for 3 Year Full time Diploma Engineering Program

Norms & Guidelines	3 yr Engineering Diploma Type X Cities			3 yr Engineering Diploma Type Y Cities			3 yr Engineering Diploma Type Z Cities		
1. Program details									
Program	P C D Si	No No Years No	1 6 3 300	1 6 3 300	1 6 3 300	1 6 3 300	1 6 3 300	1 6 3 300	1 6 3 300
Courses / Divisions									
Program duration									
Total Intake									
2. Human resources									
Student faculty ratio as per AICTE norms	SF R	X:1	20	20	20	20	20	20	20
Annual salary of Professor	Sp	Rs p.a.	1810056	1714872	1640232	1640232	1687632	1614192	1614192
Annual salary of Associate Professors	Ss	Rs p.a.	1781616	1687632	1687632	1687632	928998	8889978	8889978
Annual salary of Assistant Professors	Sa	Rs p.a.	989562	928998	928998	928998			
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)	So	percent of total faculty salary	10	10	10	10	10	10	10
Salary of non-teaching staff	Sn	percent of faculty salary	30	30	30	30	30	30	30
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)	Si		10	10	10	10	10	10	10
Cadre ratio	P AP AP	0 0 20	0 0 20	0 0 20	0 0 20	0 0 20	0 0 20	0 0 20	0 0 20
Industry Institute Interaction sessions	In Sv	per course per year Rs	10 3000	10 3000	0 3000	0 3000	0 3000	0 3000	0 3000
Expenses per session of Industry Institute Interaction									
Faculty development	Fd	per person pa for 25% of faculty	10000	10000	10000	10000	10000	10000	10000
Staff development	Sd	% provision for faculty	30	30	30	30	30	30	30
Project fund	Fr	per course	20000	20000	20000	20000	20000	20000	20000
Total No of faculty as per AICTE norms	TF	No	45	45	45	45	45	45	45
No of Professors	Np	No	0	0	0	0	0	0	0
No of Associate Professors	Nr	No	0	0	0	0	0	0	0
No of Assistant Professors	Na	No	45	45	45	45	45	45	45
Salary of faculty ($Np * Sp + Nr * Sr + Na * sa$)	St		445,30,290	418,04,910	400,04,910	400,04,910	44,53,029	41,80,491	40,00,401
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)	So		133,59,087	125,41,473	120,91,203	120,91,203	13,35,909	12,54,147	12,00,120

Norms & Guidelines		3 yr Engineering Diploma Type X Cities	3 yr Engineering Diploma Type Y Cities	3 yr Engineering Diploma Type Z Cities	3 yr Engineering Diploma ma Type A Cities	3 yr Engineering Diploma ma Type B Cities	3 yr Engineering Diploma ma Type C Cities
3. Learning Resources							
No of technical books required as per Norms	Nt per course Rs	250 500 10	250 500 10	250 500 10	250 500 10	250 500 10	250 500 10
Average cost of technical book	Cb						
Library Journals	Lj						
e-resources	Le as percent of cost of books	20	20	20	20	20	20
Newspaper & magazines	Lm	1	1	1	1	1	1
Hardware and Software	Ls as percent of e resources	10	10	10	10	10	10
4. Computers							
No of terminals required as per Norms	Nc 1:X Rp	6 35,000 1	6 35000 1	6 35000 1	6 35000 1	6 35000 1	6 35000 1
Average cost of PC inclusive of Operating software	Cp						
No of servers	Ns No per course Rs						
Average cost of each server	Sc Rs No per 100 terminals	75,000 10 10	75000 10000 10000	75000 10000 10000	75000 10000 10000	75000 10000 10000	75000 10000 10000
No of printers	Np No per 100 terminals Rp						
Average cost of each printer	Cp Rs per course over course duration						
Average Cost of Other software (preferred open source software)	CS % of cost of terminals+servers Pn Ci W d	50,000 10 10 50 25,000	50,000 10 10 50 25000	50,000 10 10 50 25000	50,000 10 10 50 25000	50,000 10 10 50 25000	50,000 10 10 50 25000
Peripherals, Networking, Add-ons							
Internet and campus information							
Institute website development & maintenance							
5. Infrastructure operational costs							
Operational costs	Oc per student p.a.	3,000	3,000	3,000	3,000	3,000	3,000
6. Miscellaneous							
Student activities	Sa per student p.a.	275	275	275	275	275	275
Affiliation, registration, evaluation etc & Laboratory consumables	Lc per student p.a.	550	550	550	550	550	550
Repairs & Maintenance	Ar per student p.a.	2,500	2,500	2,500	2,500	2,500	2,500
7. Development Fees	as % of tuition fees	15	15	15	15	15	15

Cost estimation worksheet						3 yr Engineering Diploma	3 yr Engineering Diploma	3 yr Engineering Diploma
	Type X Cities	Type Y Cities	Type Z Cities	Type Y Cities	Type Z Cities	Type X Cities	Type Y Cities	Type Z Cities
1. Cost of Human resources (SF+SN+SV+FD+FR)								
Salary for faculty (St+So)	CHR	600,43,521	574,68,234					
Salary for Non teaching staff (Sn+Si)	SF	459,85,401	440,04,411					
Remuneration for Industry Interaction	SN	146,94,996	137,95,620	132,01,323				
Fund for Faculty development	SV	30,000	30,000	30,000				
Fund for research	FD	1,12,500	1,12,500	1,12,500				
	FR	1,20,000	1,20,000	1,20,000				
2. Cost of Learning resources (LB+LJ+LE+LM+LS)	CLR	1,66,250	1,66,250	1,66,250				
Cost of books	LB	125000	125000	125000				
Cost of Journals	LJ	12,500	12,500	12,500				
Cost of e-resources	LE	25,000	25,000	25,000				
Cost of Newspaper & magazines	LM	1,250	1,250	1,250				
Cost of Library Hardware & software	LS	2,500	2,500	2,500				
3. Cost of Computers (CT+CS+CP+CW+CI+CW)	CCS	63,92,500	63,92,500	63,92,500				
Cost of terminals including operating system	CT	52,50,000	52,50,000	52,50,000				
Cost of servers	CS	75,000	75,000	75,000				
Cost of printers	CP	1,50,000	1,50,000	1,50,000				
Other software (preferred open source software)	CW	3,00,000	3,00,000	3,00,000				
Peripherals, Networking, Add-ons	CP	5,47,500	5,47,500	5,47,500				
Internet and campus information	CI	45,000	45,000	45,000				
Institute website development & maintenance	CW	25,000	25,000	25,000				
4. Infrastructure Operational costs	CIO	27,00,000	27,00,000	27,00,000				
	CO	27,00,000	27,00,000	27,00,000				
5. Miscellaneous Costs (MS+ML+MA)	CMS	29,92,500	29,92,500	29,92,500				
Student activities	MS	2,47,500	2,47,500	2,47,500				
Affiliation, registration, evaluation etc., Laboratory consumables	ML	4,95,000	4,95,000	4,95,000				
Repairs & maintenance	MA	22,50,000	22,50,000	22,50,000				
6. Total costs								
TTF = (CHR + CLR + CCS + CIO + CMS)	TTF / (SI*D)	761,92,065	722,94,771	697,19,484				
Tuition Fees	TF	84,658	80,328	77,466				
Development fees	DF	12,699	12,049	11,620				
Total tuition and development fees		97,357	92,377	89,086				

Table 21 Computation of fees for 3 Year Full time Diploma Architectural Program

Norms & Guidelines			3 yr Architecture Diploma Type X Cities	3 yr Architecture Diploma Type Y Cities	3 yr Architecture Diploma Type Z Cities
1. Program details					
Program	P No		1	1	1
Courses / Divisions	C No		6	6	6
Program duration	D Years		3	3	3
Total Intake	SI No		180	180	180
2. Human resources					
Student faculty ratio as per AICTE norms	SF X:1		20	20	20
Annual salary of Professor	R Rs p.a.		1810056	1714872	1640232
Annual salary of Associate Professors	Sp Rs p.a.		1781616	1687632	1614192
Annual salary of Assistant Professors	Ss Rs p.a.		989562	928998	888978
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)	So percent of total faculty salary		10	10	10
Salary of non-teaching staff	Sn percent of faculty salary		30	30	30
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)	Si		10	10	10
Cadre ratio	P 0		0	0	0
	AP 0		0	0	0
	AP 20		20	20	20
Industry Institute Interaction sessions Expenses per session of Industry	In per course per year		10	10	10
Institute Interaction	Sv Rs		3000	3000	3000
Faculty development	Fd per person pa for 25% of faculty		10000	10000	10000
Staff development	Sd % provision for faculty		30	30	30
Project fund	Fr per course		20000	20000	20000
Total No of faculty as per AICTE norms	TF No		27	27	27
No of Professors	Np No		0	0	0
No of Associate Professors	Nr No		0	0	0
No of Assistant Professors	Na No		27	27	27
Salary of faculty ($N_p * Sp + N_r * Sr + Na * sa$)	St		267,18,174	250,82,946	240,02,406
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)	So		26,71,817	25,08,295	24,00,241
Salary of non-teaching staff	Sn		80,15,452	75,24,884	72,00,722
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)	Si		8,01,545	7,52,488	7,20,072

Norms & Guidelines		3 yr Architecture Diploma ma Type X Cities	3 yr Architecture Diploma ma Type Y Cities	3 yr Architecture Diploma ma Type Z Cities	3 yr Architecture Diploma ma Type A Cities
3. Learning Resources					
No of technical books required as per Norms	Nt	per course	0	0	0
Average cost of technical book	Cb	Rs	200	200	200
Library Journals	Lj	as percent of cost of books	500	500	500
e-resources	Le	as percent of cost of books	10	10	10
Newspaper & magazines	Lm	as percent of cost of books	20	20	20
Hardware and Software	Ls	as percent of e resources	1	1	1
4. Computers					
No of terminals required as per Norms	Nc	1:X	0	0	0
Average cost of PC inclusive of Operating software	Cp	Rs	6	6	6
No of servers	Ns	No per course	35,000	35,000	35,000
Average cost of each server	Sc	Rs	1	1	1
No of printers	Np	No per 100 terminals	75,000	75,000	75,000
Average cost of each printer	Cp	Rs	10	10	10
Average Cost of Other software (preferred open source software)	CS	Rs per course over course duration	10,000	10,000	10,000
Peripherals, Networking, Add-ons	Pn	% of cost of terminals+servers	50,000	50,000	50,000
Internet and campus information	Ci	Rs per user pm	10	10	10
Institute website development & maintenance	W	Rs lumpsum	50	50	50
5. Infrastructure operational costs	d		25,000	25,000	25,000
Operational costs	Oc	per student p.a.	0	0	0
6. Miscellaneous					
Student activities	Sa	per student p.a.	3,000	3,000	3,000
Affiliation, registration, evaluation etc & Laboratory consumables	Lc	per student p.a.	0	0	0
Repairs & Maintenance	Ar	per student p.a.	275	275	275
7. Development Fees		as % of tuition fees	550	550	550
			2,500	2,500	2,500
			0	0	0
			0	0	0
			15	15	15

Cost estimation worksheet		3 yr Architecture Diploma Type X Cities	3 yr Architecture Diploma Type Y Cities	3 yr Architecture Diploma Type Z Cities
1. Cost of Human resources (SF+SN+SV+FD+FR)				
Salary for faculty (St+So)	CHR	384,24,489	360,86,113	345,40,941
Salary for Non teaching staff (Sn+Si)	SF	293,89,991	275,91,241	264,02,647
Remuneration for Industry Interaction	SN	88,16,997	82,77,372	79,20,794
Fund for Faculty development	SV	30,000	30,000	30,000
Fund for research	FD	67,500	67,500	67,500
	FR	1,20,000	1,20,000	1,20,000
2. Cost of Learning resources (LB+LJ+LE+LM+LS)				
Cost of books	CLR	1,33,000	1,33,000	1,33,000
Cost of journals	LB	100,000	100,000	100,000
Cost of e-resources	LJ	10,000	10,000	10,000
Cost of Newspaper & magazines	LE	20,000	20,000	20,000
Cost of Library Hardware & software	LM	1,000	1,000	1,000
	LS	2,000	2,000	2,000
3. Cost of Computers (CT+CS+CP+CW+CI+CW)				
Cost of terminals including operating system	CCS	39,98,500	39,98,500	39,98,500
Cost of servers	CT	31,50,000	31,50,000	31,50,000
Cost of printers	CS	75,000	75,000	75,000
Other software (preferred open source software)	CP	90,000	90,000	90,000
Peripherals, Networking, Add-ons	CW	3,00,000	3,00,000	3,00,000
Internet and campus information	CP	3,31,500	3,31,500	3,31,500
Institute website development & maintenance	CI	27,000	27,000	27,000
	CW	25,000	25,000	25,000
4. Infrastructure Operational costs				
	CIO	16,20,000	16,20,000	16,20,000
	CO	16,20,000	16,20,000	16,20,000
5. Miscellaneous Costs (MS+ML+MA)				
Student activities	CMS	17,95,500	17,95,500	17,95,500
Affiliation, registration, evaluation etc.. Laboratory consumables	MS	1,48,500	1,48,500	1,48,500
Repairs & maintenance	ML	2,97,000	2,97,000	2,97,000
	MA	13,50,000	13,50,000	13,50,000
6. Total costs				
TTF = (CHR + CLR + CCS + CIO + CMS)				
Tuition Fees	TTF	459,71,489	436,33,113	420,87,941
Development fees	(SI*D) (0.15*T)	85,132	80,802	77,941
Total tuition and development fees	DF	12,770	12,120	11,691
		97,902	92,922	89,632

Table 22 Computation of fees for 4 Year Full time Diploma Town planning Program

Norms & Guidelines	3 yr Town Planning Diploma Type X Cities			3 yr Town Planning Diploma Type Y Cities			3 yr Town Planning Diploma Type Z Cities			
1. Program details										
Program	P No C No D Years SI No	1 6 3 180			1 6 3 180			1 6 3 180		
Courses / Divisions										
Program duration										
Total Intake										
2. Human resources										
Student faculty ratio as per AICTE norms	SF X:1 R	20			20			20		
Annual salary of Professor	Rs p.a.	1810056			1714872			1640232		
Annual salary of Associate Professors	Rs p.a.	1781616			1687632			1614192		
Annual salary of Assistant Professors	Rs p.a.	989562			928998			888978		
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)	So percent of total faculty salary	10			10			10		
Salary of non-teaching staff	Sn percent of faculty salary	30			30			30		
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)	Si	10			10			10		
Cadre ratio	P AP AP	0 0 20			0 0 20			0 0 20		
Industry Institute Interaction sessions	In Rs	10			0			0		
Expenses per session of Industry Institute Interaction	Sv Rs	3000			3000			3000		
Faculty development	Fd per person pa for 25% of faculty	10000			0			0		
Staff development	Sd % provision for faculty	30			10000			10000		
Project fund	Fr per course	20000			30			30		
Total No of faculty as per AICTE norms	TF No	27			0			0		
No of Professors	Np No	0			27			27		
No of Associate Professors	Nr No	0			0			0		
No of Assistant Professors	Na No	27			27			27		
Salary of faculty ($Np^*Sp + Nr^*Sr + Na^*sa$)	St	267,18,174			250,82,946			240,02,406		
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)	So	26,71,817			25,08,295			24,00,241		
Salary of non-teaching staff	Sn	80,15,452			75,24,884			72,00,722		

Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)	Si		8,01,545	7,52,488	7,20,072
Norms & Guidelines					
3. Learning Resources			3 yr Town Planning Diploma Type X Cities	3 yr Town Planning Diploma Type Y Cities	3 yr Town Planning Diploma Type Z Cities
No of technical books required as per Norms	Nt Cb Lj Le L m Ls	per course Rs as percent of cost of books as percent of cost of books as percent of cost of books as percent of e resources	200 500 10 20 1 10	0 200 500 10 20 1 10	0 200 500 10 20 1 10
Average cost of technical book					
Library Journals e-resources					
Newspaper & magazines					
Hardware and Software					
4. Computers					
No of terminals required as per Norms	Nc	I:X Cp Ns Sc Np Cp Cs	6 35,000 1 75,000 10 10,000 Rs per course over course duration	0 6 35000 1 75000 10 10000 50,000	0 6 35000 1 75000 10 10000 50000
Average cost of PC inclusive of Operating software					
No of servers					
Average cost of each server					
No of printers					
Average cost of each printer					
Average Cost of Other software (preferred open source software)					
Peripherals, Networking, Add-ons					
Internet and campus information					
Institute website development & maintenance					
5. Infrastructure operational costs					
Operational costs	Oc	per student p.a.	3,000	0 3,000	0 3,000
6. Miscellaneous					
Student activities	Sa	per student p.a.	275	0 275	0 275
Affiliation, registration, evaluation etc & Laboratory consumables	Lc	per student p.a.	550	550	550
Repairs & Maintenance	Ar	per student p.a.	2,500	2500	2500
7. Development Fees					
		as % of tuition fees	15	15	15

Cost estimation worksheet		3 yr Town Planning Diploma		3 yr Town Planning Diploma		3 yr Town Planning Diploma		
		Type X Cities	Type Y Cities	Type Z Cities	Type A Cities	Type B Cities	Type C Cities	
1.	Cost of Human resources (SF+SN+SV+FD+FR)	CHR SF SN SV FD FR	384,24,489 293,89,991 88,16,997 30,000 67,500 1,20,000	360,86,113 275,91,241 82,77,372 30,000 67,500 1,20,000	34,5,40,941 26,4,02,647 79,20,794 30,000 67,500 1,20,000			
	Salary for faculty (St+So)							
	Salary for Non teaching staff (Sn+Si)							
	Remuneration for Industry Interaction							
	Fund for Faculty development							
	Fund for research							
2.	Cost of Learning resources (LB+LI+LE+LM+LS)	CLR LB LJ LE LM LS	1,33,000 100000 10,000 20,000 1,000 2,000	1,33,000 100000 10,000 20,000 1,000 2,000	1,33,000 100000 10,000 20,000 1,000 2,000	1,33,000 100000 10,000 20,000 1,000 2,000	1,33,000 100000 10,000 20,000 1,000 2,000	
	Cost of books							
	Cost of Journals							
	Cost of e-resources							
	Cost of Newspaper & magazines							
	Cost of Library Hardware & software							
3.	Cost of Computers (CT+CS+CP+CW+CP+CI+CW)	CCS CT CS CP CW CP CI CW CIO CO CMS MS ML MA	39,98,500 31,50,000 75,000 90,000 3,00,000 3,31,500 27,000 25,000 16,20,000 16,20,000 17,95,500 1,48,500 2,97,000 13,50,000	39,98,500 31,50,000 75,000 90,000 3,00,000 3,31,500 27,000 25,000 16,20,000 16,20,000 17,95,500 1,48,500 2,97,000 13,50,000	39,98,500 31,50,000 75,000 90,000 3,00,000 3,31,500 27,000 25,000 16,20,000 16,20,000 17,95,500 1,48,500 2,97,000 13,50,000	39,98,500 31,50,000 75,000 90,000 3,00,000 3,31,500 27,000 25,000 16,20,000 16,20,000 17,95,500 1,48,500 2,97,000 13,50,000	39,98,500 31,50,000 75,000 90,000 3,00,000 3,31,500 27,000 25,000 16,20,000 16,20,000 17,95,500 1,48,500 2,97,000 13,50,000	39,98,500 31,50,000 75,000 90,000 3,00,000 3,31,500 27,000 25,000 16,20,000 16,20,000 17,95,500 1,48,500 2,97,000 13,50,000
	Cost of terminals including operating system							
	Cost of servers							
	Cost of printers							
	Other software (preferred open source software)							
	Peripherals, Networking, Add-ons							
	Internet and campus information							
	Institute website development & maintenance							
4.	Infrastructure Operational costs							
	CIO							
	CO							
	CMS							
	MS							
	ML							
	MA							
5.	Miscellaneous Costs (MS+ML+MA)							
	Student activities							
	Affiliation, registration, evaluation etc., Laboratory consumables							
	Repairs & maintenance							
6.	Total costs							
	TTF = (CHR + CLR + CCS + CIO + CMS)							
	Tuition Fees	TTF / (SI*D) (0.15*Tf)	Rs per student	459,71,489 85,132 12,770 97,902	436,33,113 80,802 12,120 92,922	420,87,941 77,941 11,691 89,632		
	Development fees	TF DF	Rs per student					
	Total tuition and development fees		Rs per student					

Table 23 Computation of fees for 4 Year Full time Diploma Applied Arts & Crafts Program

Norms & Guidelines		3 yr Applied Art Diploma Type X Cities				3 yr Applied Art Diploma Type Y Cities				3 yr Applied Art Diploma Type Z Cities			
1. Program details													
Program	P	No	1			1				1			
Courses / Divisions	C	No	6			6				6			
Program duration	D	Years	3			3				3			
Total Intake	SI	No	180			180				180			
2. Human resources													
Student faculty ratio as per AICTE norms	SF	X:I	20			20				20			
Annual salary of Professor	R	Rs p.a.	1810056			1714872				1640232			
Annual salary of Associate Professors	Ss	Rs p.a.	1781616			1687632				1614192			
Annual salary of Assistant Professors	Sa	Rs p.a.	989562			928998				888978			
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)	So	percent of total faculty salary	10			10				10			
Salary of non-teaching staff	Sn	percent of faculty salary	30			30				30			
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)	Si		10			10				10			
Cadre ratio	P		0			0				0			
	AP		0			0				0			
	AP		20			20				20			
Industry Institute Interaction sessions		In	per course per year	10		10				0			
Expenses per session of Industry Institute Interaction	Sv	Rs		3000		3000				3000			
Faculty development	Fd	per person pa for 25% of faculty	10000			10000				10000			
Staff development	Sd	% provision for faculty	30			30				30			
Project fund	Fr	per course	20000			20000				20000			
Total No of faculty as per AICTE norms	TF	No	27			27				27			
No of Professors	Np	No	0			0				0			
No of Associate Professors	Nr	No	0			0				0			
No of Assistant Professors	Na	No	27			27				27			
Salary of faculty ($N_p * S_p + N_r * S_r + N_a * S_a$)	St		267,18,174			250,82,946				240,02,406			
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)	So		26,71,817			25,08,295				24,00,241			
Salary of non-teaching staff	Sn		80,15,452			75,24,84				72,00,722			
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)	Si		8,01,545			7,52,488				7,20,072			

Norms & Guidelines			3 yr Applied Art Diploma Type X Cities	3 yr Applied Art Diploma Type Y Cities	3 yr Applied Art Diploma Type Z Cities	3 yr Applied Art Diploma ma
3. Learning Resources						
No of technical books required as per Norms	Nt	per course	250	0	0	0
Average cost of technical book	Cb	Rs	500	250	250	250
Library Journals	Lj	as percent of cost of books	10	500	500	500
e-resources	Le	as percent of cost of books	20	10	10	10
Newspaper & magazines	Lm	as percent of cost of books	1	20	20	20
Hardware and Software	Ls	as percent of e resources	10	1	1	1
4. Computers						
No of terminals required as per Norms	Nc	1:X	5	0	0	0
Average cost of PC inclusive of Operating software	Cp	Rs	35,000	5	5	5
No of servers	Ns	No per course	1	35000	35000	35000
Average cost of each server	Ss	Rs		1	1	1
No of printers	Np	No per 100 terminals	10	75000	75000	75000
Average Cost of each printer	Cp	Rs	10,000	10	10	10
Average Cost of Other software (preferred open source software)	Cs	Rs per course over course duration	10,000	10000	10000	10000
Peripherals, Networking, Add-ons	Pn	% of cost of terminals+servers	50,000	50000	50000	50000
Internet and campus information	Ci	Rs per user pm	10	10	10	10
Institute website development & maintenance	Wd	Rs lumpsum	50	50	50	50
5. Infrastructure operational costs						
Operational costs	Oc	per student p.a.	25,000	0	25000	25000
6. Miscellaneous						
Student activities	Sa	per student p.a.	3,000	0	0	0
Affiliation, registration, evaluation etc & Laboratory consumables	Lc	per student p.a.	275	275	275	275
Repairs & Maintenance	Ar	per student p.a.	550	550	550	550
7. Development Fees		as % of tuition fees	2,500	2500	2500	2500
			0	0	0	0
			15	15	15	15

Cost estimation worksheet		3 yr Applied Art Diploma			
		Type X Cities	Type Y Cities	Type Z Cities	Art Diploma
1.	Cost of Human resources (SF+SN+SV+FD+FR)				
Salary for faculty (St+So)	CHR	384,24,489	360,86,113	345,40,941	
Salary for Non teaching staff (Sn+Si)	SF	293,89,991	275,91,241	264,02,647	
Remuneration for Industry Interaction	SN	88,16,997	82,77,372	79,20,794	
Fund for Faculty development	SV	30,000	30,000	30,000	
Fund for research	FD	67,500	67,500	67,500	
	FR	1,20,000	1,20,000	1,20,000	
2.	Cost of Learning resources (LB+LJ+LE+LM+LS)				
Cost of books	CLR	1,66,250	1,66,250	1,66,250	
Cost of Journals	LB	125,000	125,000	125,000	
Cost of e-resources	LJ	12,500	12,500	12,500	
Cost of Newspaper & magazines	LE	25,000	25,000	25,000	
Cost of Library Hardware & software	LM	1,250	1,250	1,250	
	LS	2,500	2,500	2,500	
3.	Cost of Computers (CT+CS+CP+CW+CP+CI+CW)				
Cost of terminals including operating system	CCS	47,11,300	47,11,300	47,11,300	
Cost of servers	CT	37,80,000	37,80,000	37,80,000	
Cost of printers	CS	75,000	75,000	75,000	
Other software (preferred open source software)	CP	1,08,000	1,08,000	1,08,000	
Peripherals, Networking, Add-ons	CW	3,00,000	3,00,000	3,00,000	
Internet and campus information	CP	3,96,300	3,96,300	3,96,300	
Institute website development & maintenance	CI	27,000	27,000	27,000	
	CW	25,000	25,000	25,000	
4.	Infrastructure Operational costs				
	CIO	16,20,000	16,20,000	16,20,000	
	CO	16,20,000	16,20,000	16,20,000	
5.	Miscellaneous Costs (MS+ML+MA)				
Student activities	CMS	17,95,500	17,95,500	17,95,500	
Affiliation, registration, evaluation etc., Laboratory consumables	MS	1,48,500	1,48,500	1,48,500	
Repairs & maintenance	ML	2,97,000	2,97,000	2,97,000	
	MA	13,50,000	13,50,000	13,50,000	
6.	Total costs				
TTF = (CHR + CLR + CCS + CLO + CMS)	TTF / (SI*D) (0.15*TF)	467,17,539	443,79,163	428,33,991	
Tuition Fees	TF	86,514	82,184	79,322	
Development fees	DF	12,977	12,328	11,898	
Total tuition and development fees	Rs per student	99,491	94,511	91,221	

Table 24 Computation of fees for 4 Year Full time Diploma Pharmaceutical Program

Norms & Guidelines	3 yr Pharmacy Diplo-ma Type X Cities			3 yr Pharmacy Diplo-ma Type Y Cities			3 yr Pharmacy Diplo-ma Type Z Cities		
1. Program details									
Program duration	P C D Si	No No Years No	1 6 3 180	1 6 3 180	1 6 3 180	1 6 3 180	1 6 3 180	1 6 3 180	1 6 3 180
Courses / Divisions									
Total intake									
2. Human resources									
Student faculty ratio as per AICTE norms	SF R	X:1 Rs p.a.	20	SF R	X:1 Rs p.a.	20	SF R	X:1 Rs p.a.	20
Annual salary of Professor									
Annual salary of Associate Professors									
Annual salary of Assistant Professors									
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)									
Salary of non-teaching staff									
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)									
Cadre ratio	P AP AP	0 0 20	0 0 20	P AP AP	0 0 20	0 0 20	P AP AP	0 0 20	0 0 20
Industry Institute Interaction sessions									
Expenses per session of Industry Institute Interaction	In Sv	per course per year Rs	10 3000	In Sv	per course per year Rs	10 3000	In Sv	per course per year Rs	10 3000
Faculty development									
Staff development	Fd Sd Fr	per person pa for 25% of faculty % provision for faculty per course	10000 30 20000	Fd Sd Fr	per person pa for 25% of faculty % provision for faculty per course	10000 30 20000	Fd Sd Fr	per person pa for 25% of faculty % provision for faculty per course	10000 30 20000
Total No of faculty as per AICTE norms	TF Np Nr Na	No No No No	27 0 0 27	TF Np Nr Na	No No No No	27 0 0 27	TF Np Nr Na	No No No No	27 0 0 27
No of Professors									
No of Associate Professors									
No of Assistant Professors									
Salary of faculty ($N_p * S_p + N_t * S_t + N_a * S_a$)									
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)	St So Sn	267,18,174 26,71,817 80,15,452	0 250,82,946 25,08,295	St So Sn	267,18,174 26,71,817 80,15,452	0 250,82,946 25,08,295	St So Sn	267,18,174 26,71,817 80,15,452	0 250,82,946 25,08,295
Salary of non-teaching staff									
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)	Si	8,01,545	7,52,488	Si	8,01,545	7,52,488	Si	8,01,545	7,52,488

Norms & Guidelines		3 yr Pharmacy Diploma Type X Cities	3 yr Pharmacy Diploma Type Y Cities	3 yr Pharmacy Diploma Type Z Cities	3 yr Pharmacy Diploma Type A Cities
3. Learning Resources					
No of technical books required as per Norms	Nt Ct Lj Le Lm Ls	per course Rs as percent of cost of books as percent of cost of books as percent of cost of books as percent of e resources	250 500 10 20 1 10	0 250 500 10 20 1 10	0 250 500 10 20 1 10
Average cost of technical book					
Library Journals					
e-resources					
Newspaper & magazines					
Hardware and Software					
4. Computers					
No of terminals required as per Norms	Nc	1:X Cp Ns Sc Np Cp Cs	6 35,000 1 75,000 10 10,000 50,000	0 6 35000 1 75000 10 10000 50000	0 6 35000 1 75000 10 10000 50000
Average cost of PC inclusive of Operating software					
No of servers					
Average cost of each server					
No of printers					
Average cost of each printer					
Average Cost of Other software (preferred open source software)	Pn Ci Wd	% of cost of terminals+servers Rs per user pm Rs lumpsum	10 50 25,000	10 50 25000	10 50 25000
Peripherals, Networking, Add-ons					
Internet and campus information					
Institute website development & maintenance					
5. Infrastructure operational costs					
Operational costs	Oc	per student p.a.	3,000	0 3,000 0	0 3,000 0
6. Miscellaneous					
Student activities	Sa Lc Ar	per student p.a. per student p.a. per student p.a.	275 550 2,500	0 275 550 2500 0	0 275 550 2500 0
Affiliation, registration, evaluation etc & Laboratory consumables					
Repairs & Maintenance					
7. Development Fees		as % of tuition fees	15	15	15

Cost estimation worksheet		3 yr Pharmacy Diploma		3 yr Pharmacy Diploma		3 yr Pharmacy Diploma	
		Type X Cities	Type Y Cities	Type Z Cities	Type A Cities	Type B Cities	Type C Cities
1.	Cost of Human resources (SF+SN+SV+FD+FR)	CHR SF SN SV FD FR	384,24,489 293,89,991 88,16,997 30,000 67,500 1,20,000	360,86,113 275,91,241 82,77,372 30,000 67,500 1,20,000	345,40,941 264,02,647 79,20,794 30,000 67,500 1,20,000	345,40,941 264,02,647 79,20,794 30,000 67,500 1,20,000	345,40,941 264,02,647 79,20,794 30,000 67,500 1,20,000
2.	Cost of Learning resources (LB+LJ+LE+LM+LS)	CLR LB LJ LE LM LS	1,66,250 125000 12,500 25,000 1,250 2,500	1,66,250 125000 12,500 25,000 1,250 2,500	1,66,250 125000 12,500 25,000 1,250 2,500	1,66,250 125000 12,500 25,000 1,250 2,500	1,66,250 125000 12,500 25,000 1,250 2,500
	Cost of books						
	Cost of Journals						
	Cost of e-resources						
	Cost of Newspaper & magazines						
	Cost of Library Hardware & software						
3.	Cost of Computers (CT+CS+CP+CW+CP+CI+CW)	CCS CT CS CP CW CP CI CW	39,98,500 31,50,000 75,000 90,000 3,00,000 3,31,500 27,000 25,000	39,98,500 31,50,000 75,000 90,000 3,00,000 3,31,500 27,000 25,000	39,98,500 31,50,000 75,000 90,000 3,00,000 3,31,500 27,000 25,000	39,98,500 31,50,000 75,000 90,000 3,00,000 3,31,500 27,000 25,000	39,98,500 31,50,000 75,000 90,000 3,00,000 3,31,500 27,000 25,000
	Cost of terminals including operating system						
	Cost of servers						
	Cost of printers						
	Other software (preferred open source software)						
	Peripherals, Networking, Add-ons						
	Internet and campus information						
	Institute website development & maintenance						
4.	Infrastructure Operational costs	CIO CO CMS MS ML MA	16,20,000 16,20,000 17,95,500 1,48,500 2,97,000 13,50,000	16,20,000 16,20,000 17,95,500 1,48,500 2,97,000 13,50,000	16,20,000 16,20,000 17,95,500 1,48,500 2,97,000 13,50,000	16,20,000 16,20,000 17,95,500 1,48,500 2,97,000 13,50,000	16,20,000 16,20,000 17,95,500 1,48,500 2,97,000 13,50,000
5.	Miscellaneous Costs (MS+ML+MA)						
	Student activities						
	Affiliation, registration, evaluation etc., Laboratory consumables						
	Repairs & maintenance						
6.	Total costs						
	TTF = (CHR + CLR + CCS + CIO + CMS)	TTF (0.15*TTF)	Rs Rs per student Rs per student Rs per student	460,04,739 85,194 12,779 97,973	436,66,363 80,864 12,130 92,993	421,21,191 78,002 11,700 89,703	421,21,191 78,002 11,700 89,703
	Tuition Fees						
	Development fees						
	Total tuition and development fees						

Table 25 Computation of fees for 4 Year Full time Diploma HMCT Program

Norms & Guidelines	3 yr HMCT Diploma Type X Cities				3 yr HMCT Diploma Type Y Cities				3 yr HMCT Diploma Type Z Cities			
1. Program details												
Program	P No	P No	P No	P No	1	1	1	1	1	1	1	1
Courses / Divisions	C No	C No	C No	C No	6	6	6	6	6	6	6	6
Program duration	D Years	D Years	D Years	D Years	3	3	3	3	3	3	3	3
Total Intake	SI No	SI No	SI No	SI No	180	180	180	180	180	180	180	180
2. Human resources												
Student faculty ratio as per AICTE norms	SFR X:1	SFR X:1	SFR X:1	SFR X:1	20	20	20	20	20	20	20	20
Annual salary of Professor	Sp Rs p.a.	Sp Rs p.a.	Sp Rs p.a.	Sp Rs p.a.	1810056	1781616	1687632	1714872	1640232	1614192	1688978	1640232
Annual salary of Associate Professors	Ss Rs p.a.	Ss Rs p.a.	Ss Rs p.a.	Ss Rs p.a.	989562	989562	928998	10	10	10	10	10
Annual salary of Assistant Professors	Sa Rs p.a.	Sa Rs p.a.	Sa Rs p.a.	Sa Rs p.a.	percent of total faculty salary	10	10	10	10	10	10	10
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)	So percent of total faculty salary	30	30	30	30	30	30	30	30			
Salary of non-teaching staff	Sn percent of faculty salary	10	10	10	10	10	10	10	10			
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)	Si percent of faculty salary	-	-	-	-	-	-	-	-			
Cadre ratio	P No	P No	P No	P No	0	0	0	0	0	0	0	0
Industry Institute Interaction sessions	In Sv Rs	In Sv Rs	In Sv Rs	In Sv Rs	per course per year	10	10	10	10	10	10	10
Expenses per session of Industry Institute Interaction	20	20	20	20	3000	3000	3000	3000	3000	3000	3000	3000
Faculty development	Fd Sd Fr	Fd Sd Fr	Fd Sd Fr	Fd Sd Fr	per person pa for 25% of faculty	10000	10000	10000	10000	10000	10000	10000
Staff development	No Nr Na	No Nr Na	No Nr Na	No Nr Na	% provision for faculty	30	30	30	30	30	30	30
Project fund	20000	20000	20000	20000	per course	-	-	-	-	-	-	-
Total No of faculty as per AICTE norms	TF No	TF No	TF No	TF No	No of faculty	27	27	27	27	27	27	27
No of Professors	Np No	Np No	Np No	Np No	No of Professors	0	0	0	0	0	0	0
No of Associate Professors	Nr No	Nr No	Nr No	Nr No	No of Associate Professors	0	0	0	0	0	0	0
No of Assistant Professors	Na No	Na No	Na No	Na No	No of Assistant Professors	27	27	27	27	27	27	27
Salary of faculty ($N_p * Sp + N_r * Sr + N_a * sa$)	St So Sn Si	St So Sn Si	St So Sn Si	St So Sn Si	Salary of faculty	26718174	26718174	26718174	26718174	25082946	25082946	25082946
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)	26718174	26718174	26718174	26718174	Other benefits	2508295	2508295	2508295	2508295	2400241	2400241	2400241
Salary of non-teaching staff	8015452	8015452	8015452	8015452	Salary of non-teaching staff	7524884	7524884	7524884	7524884	7200722	7200722	7200722
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)	8015452	8015452	8015452	8015452	Other benefits	7524884	7524884	7524884	7524884	7200722	7200722	7200722

Norms & Guidelines			3 yr HMCT Diploma Type X Cities	3 yr HMCT Diploma Type Y Cities	3 yr HMCT Diploma Type Z Cities
3. Learning Resources					
No of technical books required as per Norms	Nt	per course	250	250	0
Average cost of technical book	Cb	Rs	500	500	250
Library Journals	Lj	as percent of cost of books	10	10	500
e-resources	Le	as percent of cost of books	20	20	10
Newspaper & magazines	Lm	as percent of cost of books	1	1	20
Hardware and Software	Ls	as percent of e resources	10	10	1
4. Computers					
No of terminals required as per Norms	Nc	I:X	-	0	0
Average cost of PC inclusive of Operating software	Cp	Rs	6	6	6
No of servers	Ns	No per course	35,000	35,000	35000
Average cost of each server	Sc	Rs	1	1	1
No of printers	Np	No per 100 terminals	75,000	75,000	75000
Average cost of each printer	Cp	Rs	10	10	10
Average Cost of Other software (preferred open source software)	CS	Rs per course over course duration	10,000	10,000	10000
Peripherals, Networking, Add-ons	Ph	% of cost of terminals+servers	50,000	50,000	50000
Internet and campus information	Ci	Rs per user pm	10	10	10
Institute website development & maintenance	Wd	Rs lumpsum	50	50	50
5. Infrastructure operational costs					
Operational costs	Oc	per student p.a.	25,000	25,000	25000
6. Miscellaneous					
Student activities	Sa	per student p.a.	3,000	3,000	3,000
Affiliation, registration, evaluation etc & Laboratory consumables	Lc	per student p.a.	-	0	0
Repairs & Maintenance	Ar	per student p.a.	2,500	2,500	2500
7. Development Fees					
as % of tuition fees			15	15	15

Cost estimation worksheet		3 yr HMCT Diploma		3 yr HMCT Diploma		3 yr HMCT Diploma	
		Type X Cities	Type Y Cities	Type Z Cities	Type Y Cities	Type Z Cities	Type Z Cities
1.	Cost of Human resources (SF+SN+SV+FD+FR)						
	Salary for faculty (Sn+So)	CHR	384,24,489	360,86,113	345,40,941		
	Salary for Non teaching staff (Sn+Si)	SF	293,89,991	275,91,241	264,02,647		
	Remuneration for Industry Interaction	SN	88,16,997	82,77,372	79,20,794		
	Fund for Faculty development	SV	30,000	30,000	30,000		
	Fund for research	FD	67,500	67,500	67,500		
		FR	1,20,000	1,20,000	1,20,000		
2.	Cost of Learning resources (LB+LJ+LE+LM+LS)						
	Cost of books	CLR	1,66,250	1,66,250	1,66,250		
	Cost of Journals	LB	125000	125000	125000		
	Cost of e-resources	LJ	12,500	12,500	12,500		
	Cost of Newspaper & magazines	LE	25,000	25,000	25,000		
	Cost of Library Hardware & software	LM	1,250	1,250	1,250		
		LS	2,500	2,500	2,500		
3.	Cost of Computers (CT+CS+CP+CW+CP+CI+CW)	CCS	39,98,500	39,98,500	39,98,500		
	Cost of terminals including operating system	CT	31,50,000	31,50,000	31,50,000		
	Cost of servers	CS	75,000	75,000	75,000		
	Cost of printers	CP	90,000	90,000	90,000		
	Other software (preferred open source software)	CW	3,00,000	3,00,000	3,00,000		
	Peripherals, Networking, Add-ons	CP	3,31,500	3,31,500	3,31,500		
	Internet and campus information	CI	27,000	27,000	27,000		
	Institute website development & maintenance	CW	25,000	25,000	25,000		
4.	Infrastructure Operational costs	CIO	16,20,000	16,20,000	16,20,000		
		CO	16,20,000	16,20,000	16,20,000		
5.	Miscellaneous Costs (MS+ML+MA)	CMS	17,95,500	17,95,500	17,95,500		
	Student activities	MS	1,48,500	1,48,500	1,48,500		
	Affiliation, registration, evaluation etc., Laboratory consumables	ML	2,97,000	2,97,000	2,97,000		
	Repairs & maintenance	MA	13,50,000	13,50,000	13,50,000		
6.	Total costs						
	TTF = (CHR + CLR + CCS + CIO + CMS)	TTF	460,04,739	436,66,363	421,21,191		
	Tuition Fees	(0.15*TTF)	85,194	80,864	78,002		
	Development fees	DF	12,779	12,130	11,700		
	Total tuition and development fees		97,973	92,993	89,703		

Table 26 Computation of fees for 2 Year Full time Post Diploma Engineering Program

Norms & Guidelines		2 Yr Post-Dip Engineering Type X Cities				2 Yr Post-Dip Engineering Type Y Cities				2 Yr Post-Dip Engineering Type Z Cities								
1. Program details		P	No	C	No	D	Years	SI	No	SF	X:1	R	Sp	Ss	Sa	So	Sn	Si
Program	Courses / Divisions																	
Total Intake																		
2. Human resources	Student faculty ratio as per AICTE norms																	
Annual salary of Professor																		
Annual salary of Associate Professors																		
Annual salary of Assistant Professors																		
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)																		
Salary of non-teaching staff																		
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)																		
Cadre ratio																		
P																		
AP																		
AP																		
Industry Institute Interaction sessions																		
Expenses per session of Industry Institute Interaction	In	per course per year	Sv	Rs														
Faculty development	Fd	per person pa for 25% of faculty	Sd	% provision for faculty														
Staff development	Fr	per person pa for 25% of faculty																
Project fund																		
Total No of faculty as per AICTE norms	TF	No																
No of Professors	Np	No																
No of Associate Professors	Nr	No																
No of Assistant Professors	Na	No																
Salary of faculty ($N_p * Sp + N_r * Sr + N_a * sa$)																		
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)	St																	
Salary of non-teaching staff	So																	
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)	Sn																	
	Si																	

Norms & Guidelines		2 Yr Post-Dip Engineering Type X Cities	2 Yr Post-Dip Engineering Type Y Cities	2 Yr Post-Dip Engineering Type Z Cities
3. Learning Resources				
No of technical books required as per Norms	Nt per course Rs	250 500 10 20 1 10	0 250 500 10 20 1 10	0 250 500 10 20 1 10
Average cost of technical book	Cb			
Library Journals	Lj as percent of cost of books			
e-resources	Le as percent of cost of books			
Newspaper & magazines	Lm as percent of cost of books			
Hardware and Software	LS as percent of e resources			
4. Computers				
No of terminals required as per Norms	Nc 1:X Cp Rs Ns No per course Sc Rs	6 35,000 1 75,000 10 10,000 CS Rs per course over course duration Pn % of cost of terminals+servers Ci Rs per user pm W Rs lumpsum d	6 35000 1 75000 10 10000 50000 10 10 50 25000	0 6 35000 1 75000 10 10000 50000 10 10 50 25000
Average cost of PC inclusive of Operating software	Oc per student p.a.	3,000	0 3,000 0	0 3,000 0
No of servers				
Average cost of each server				
No of printers				
Average cost of each printer				
Average Cost of Other software (preferred open source software)				
Peripherals, Networking, Add-ons				
Internet and campus information				
Institute website development & maintenance				
5. Infrastructure operational costs				
Operational costs	Oc per student p.a.	3,000	0 3,000 0	0 3,000 0
6. Miscellaneous				
Student activities	Sa per student p.a.	275	0 275	0 275
Affiliation, registration, evaluation etc & Laboratory consumables	Lc per student p.a.	550	550	550
Repairs & Maintenance	Ar per student p.a.	2,500	2,500 0	2,500 0
7. Development Fees	as % of tuition fees	15	0 15	0 15

Cost estimation worksheet		2 Yr Post-Dip Engineering		2 Yr Post-Dip Engineering		2 Yr Post-Dip Engineering	
		Type X Cities	Type Y Cities	Type Y Cities	Type Z Cities	Type Z Cities	
1.	Cost of Human resources (SF+SN+SV+FD+FR)	CH R SF SN SV FD FR	426,77,210 326,55,546 97,96,664 30,000 75,000 1,20,000	400,79,014 306,56,934 91,97,080 30,000 75,000 1,20,000	400,79,014 306,56,934 91,97,080 30,000 75,000 1,20,000	383,62,156 293,36,274 88,00,882 30,000 75,000 1,20,000	383,62,156 293,36,274 88,00,882 30,000 75,000 1,20,000
2.	Cost of Learning resources (LB+LJ+LE+LM+LS)	CL R LB LJ LE LM LS	1,66,250 125000 12,500 25,000 1,250 2,500	1,66,250 125000 12,500 25,000 1,250 2,500	1,66,250 125000 12,500 25,000 1,250 2,500	1,66,250 125000 12,500 25,000 1,250 2,500	1,66,250 125000 12,500 25,000 1,250 2,500
3.	Cost of Computers (CT+CS+CP+CW+CP+CI+CW)	CC S CT CS CP CW CP CI CW CIO CO	43,97,500 35,00,000 75,000 1,00,000 3,00,000 3,67,500 30,000 25,000 18,00,000 18,00,000	43,97,500 35,00,000 75,000 1,00,000 3,00,000 3,67,500 30,000 25,000 18,00,000 18,00,000	43,97,500 35,00,000 75,000 1,00,000 3,00,000 3,67,500 30,000 25,000 18,00,000 18,00,000	43,97,500 35,00,000 75,000 1,00,000 3,00,000 3,67,500 30,000 25,000 18,00,000 18,00,000	43,97,500 35,00,000 75,000 1,00,000 3,00,000 3,67,500 30,000 25,000 18,00,000 18,00,000
4.	Infrastructure Operational costs	CM S MS ML MA	19,95,000 1,65,000 3,30,000 15,00,000	19,95,000 1,65,000 3,30,000 15,00,000	19,95,000 1,65,000 3,30,000 15,00,000	19,95,000 1,65,000 3,30,000 15,00,000	19,95,000 1,65,000 3,30,000 15,00,000
5.	Miscellaneous Costs (MS+ML+MA)						
	Student activities						
	Affiliation, registration, evaluation etc., Laboratory consumables						
	Repairs & maintenance						
6.	Total costs						
	TTF = (CHR + CLR + CCS + CIO + CMS)						
	Tuition	TTF	Rs	510,35,960	484,37,764	467,20,906	
	TTF / (SI*D)	TF	Rs per student	85,060	80,730	77,868	
	Development (0.15*TTF)	fees DF	Rs per student	12,759	12,109	11,680	
	Total tuition and development fees		Rs per student	97,819	92,839	89,548	

Table 27 Computation of fees for 2 Year Full time Post Diploma Architectural Program

Norms & Guidelines		2 Yr Post Dip Architecture Type X Cities				2 Yr Post Dip Architecture Type Y Cities				2 Yr Post Dip Architecture Type Z Cities					
I. Program details															
Program		P C D SI	No No Years No												
Courses / Divisions															
Program duration															
Total Intake															
2. Human resources															
Student faculty ratio as per AICTE norms		SF R	X:1												
Annual salary of Professor		Sp	Rs p.a.					1810056				1714872			
Annual salary of Associate Professors		Ss	Rs p.a.					1781616				1687632			
Annual salary of Assistant Professors		Sa	Rs p.a.					989562				928998			
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)		So	percent of total faculty salary				10				10				
Salary of non-teaching staff		Sn	percent of faculty salary				30				30				
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)		Si					10				10				
Cadre ratio		P AP AP	0 0 20					0				0			
Industry Institute Interaction sessions		In Sv	per course per year Rs				10 3000				0				
Expenses per session of Industry Institute Interaction										10 3000					
Faculty development		Fd	per person pa for 25% of faculty				10000				0				
Staff development		Sd	% provision for faculty				30				10000				
Project fund		Fr	per course				20000				30				
Total No of faculty as per AICTE norms		TF	No				0				20000				
No of Professors		Np	No				18				0				
No of Associate Professors		Nr	No				0				0				
No of Assistant Professors		Na	No				18				0				
Salary of faculty ($N_p^*Sp + N_r^*Sr + N_a^*sa$)						178,12,116				167,21,964					
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)		St					17,81,212				16,72,196				
Salary of non-teaching staff		So					53,43,635				50,16,589				
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)		Sn					5,34,363				5,01,659				
Salary of faculty ($N_p^*Sp + N_r^*Sr + N_a^*sa$)										0					
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)		St					17,81,212				16,72,196				
Salary of non-teaching staff		So					53,43,635				48,00,481				
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)		Sn					5,34,363				5,01,659				
Salary of faculty ($N_p^*Sp + N_r^*Sr + N_a^*sa$)										0					
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)		St					17,81,212				16,72,196				
Salary of non-teaching staff		So					53,43,635				48,00,481				
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)		Sn					5,34,363				4,80,048				

Norms & Guidelines		2 Yr Post Dip Architecture Type X Cities	2 Yr Post Dip Architecture Type Y Cities	2 Yr Post Dip Architecture Type Z Cities	2 Yr Post Dip Architecture
3. Learning Resources					
No of technical books required as per Norms	Nt per course Rs	200 500	0 200 500	0 200 500	0
Average cost of technical book	Cb				
Library Journals	Lj as percent of cost of books	10	10	10	10
e-resources	Le as percent of cost of books	20	20	20	20
Newspaper & magazines	Lm as percent of cost of books	1	1	1	1
Hardware and Software	Ls as percent of e resources	10	10	10	10
4. Computers					
No of terminals required as per Norms	Nc 1:X Cp Rs	6 35,000 1	0 6 35,000 1	0 6 35,000 1	0
Average cost of PC inclusive of Operating software	Ns No per course Rs				
No of servers	Sc Rs				
Average cost of each server	Np No per 100 terminals Rs	75,000 10	75,000 10	75,000 10	75,000 10
No of printers	Cp Rs				
Average cost of each printer	Rs per course over course duration CS	10,000	10,000	10,000	10,000
Average Cost of Other software (preferred open source software)	Pn % of cost of terminals+servers Ci Rs per user pm Wd Rs lumpsum	50,000 10 50 25,000	50,000 10 50 25,000	50,000 10 50 25,000	50,000 10 50 25,000
Peripherals, Networking, Add-ons					
Internet and campus information					
Institute website development & maintenance					
5. Infrastructure operational costs					
Operational costs	Oc per student p.a.	3,000	0 3,000 0	0 3,000 0	0 3,000 0
6. Miscellaneous					
Student activities	Sa per student p.a.	275	0 275	0 275	0 275
Affiliation, registration, evaluation etc & Laboratory consumables	Lc per student p.a.	550	550	550	550
Repairs & Maintenance	Ar per student p.a.	2,500	2,500 0	2,500 0	2,500 0
7. Development Fees					
	as % of tuition fees	15	15	15	15

Cost estimation worksheet		2 Yr Post Dip Architecture		2 Yr Post Dip Architecture		2 Yr Post Dip Architecture	
		Type X Cities	Type Y Cities	Type Z Cities	Type X Cities	Type Y Cities	Type Z Cities
1.	Cost of Human resources (SF+SN+SV+FD+FR)	CHR SF SN SV FD FR	256,66,326 195,93,328 58,77,998 30,000 45,000 1,20,000	241,07,409 183,94,160 55,18,248 30,000 45,000 1,20,000	230,77,294 176,01,764 52,80,529 30,000 45,000 1,20,000		
Salary for faculty (St+So)							
Salary for Non teaching staff (Sn+Si)							
Remuneration for Industry Interaction							
Fund for Faculty development							
Fund for research							
2.	Cost of Learning resources (LB+LJ+LE+LM+LS)	CLR LB LJ LE LM LS	1,33,000 100000 10,000 20,000 1,000 2,000	1,33,000 100000 10,000 20,000 1,000 2,000	1,33,000 100000 10,000 20,000 1,000 2,000	1,33,000 100000 10,000 20,000 1,000 2,000	1,33,000 100000 10,000 20,000 1,000 2,000
Cost of books							
Cost of Journals							
Cost of e-resources							
Cost of Newspaper & magazines							
Cost of Library Hardware & software							
3.	Cost of Computers (CT+CS+CP+CW+CP+CI+CW)	CCS CT CS CP CW CP CI CW	28,01,500 21,00,000 75,000 60,000 3,00,000 2,23,500 18,000 25,000	28,01,500 21,00,000 75,000 60,000 3,00,000 2,23,500 18,000 25,000	28,01,500 21,00,000 75,000 60,000 3,00,000 2,23,500 18,000 25,000	28,01,500 21,00,000 75,000 60,000 3,00,000 2,23,500 18,000 25,000	28,01,500 21,00,000 75,000 60,000 3,00,000 2,23,500 18,000 25,000
Cost of terminals including operating system							
Cost of servers							
Cost of printers							
Other software (preferred open source software)							
Peripherals, Networking, Add-ons							
Internet and campus information							
Institute website development & maintenance							
4.	Infrastructure Operational costs	CIO CO	10,80,000 10,80,000	10,80,000 10,80,000	10,80,000 10,80,000	10,80,000 10,80,000	10,80,000 10,80,000
5.	Miscellaneous Costs (MS+ML+MA)	CMS MS ML MA	11,97,000 99,000 1,98,000 9,00,000	11,97,000 99,000 1,98,000 9,00,000	11,97,000 99,000 1,98,000 9,00,000	11,97,000 99,000 1,98,000 9,00,000	11,97,000 99,000 1,98,000 9,00,000
Student activities							
Affiliation, registration, evaluation etc., Laboratory consumables							
Repairs & maintenance							
6.	Total costs	TTF / (SI*D) (0.15*TF)	TTF TF DF	Rs Rs per student Rs per student	308,77,826 85,772 12,866 98,637	293,18,909 81,441 12,216 93,658	282,88,794 78,580 11,787 90,367
TTF = (CHR + CLR + CCS + CIO + CMS)							
Tuition Fees							
Development fees							
Total tuition and development fees							

Table 28 | Computation of fees for 2 Year Full time Post Diploma Pharmaceutical Program

Norms & Guidelines	2 Yr Post Dip Pharmacy Type X Cities			2 Yr Post Dip Pharmacy Type Y Cities			2 Yr Post Dip Pharmacy Type Z Cities		
1. Program details	P No C No D Years SI No	1 6 2 180		1 6 2 180		1 6 2 180			
Program	P No								
Courses / Divisions	C No								
Program duration	D Years								
Total Intake	SI No								
2. Human resources									
Student faculty ratio as per AICTE norms	SF R X:1 R Sp Rs p.a. Ss Rs p.a. Sa Rs p.a. So percent of total faculty salary Sn percent of faculty salary Si	20		20		20			
Annual salary of Professor				181056		1714872			
Annual salary of Associate Professors				1781616		1687632			
Annual salary of Assistant Professors				989562		928998			
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)									
Salary of non-teaching staff				10		10			
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)				30		30			
Cadre ratio	P AP AP	0 0 20		0 0 20		0 0 20			
Industry Institute Interaction sessions	In Sv	per course per year Rs		10 3000		10 3000			
Expenses per session of Industry Institute Interaction									
Faculty development	Fd	per person pa for 25% of faculty		10000		10000			
Staff development	Sd	% provision for faculty		30		30			
Project fund	Fr	per course		20000		20000			
Total No of faculty as per AICTE norms	TF Np Nr Na	No No No No		18 0 0 18		18 0 0 18			
No of Professors									
No of Associate Professors									
No of Assistant Professors									
Salary of faculty ($N_p^*Sp + N_r^*Sr + N_a^*sa$)	St So Sn Si			178,12,116 17,81,212 53,43,635 5,34,363		167,21,964 16,72,196 50,16,589 5,01,659			
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)									
Salary of non-teaching staff									
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)									

Norms & Guidelines	2 Yr Post Dip Pharmacy Type X Cities				2 Yr Post Dip Pharmacy Type Y Cities				2 Yr Post Dip Pharmacy Type Z Cities			
	Nt Rs	Per course	Cb Rs	200	0	200	500	0	200	500	10	20
3. Learning Resources			Lj as percent of cost of books	10		10	10		275	275	0	0
No of technical books required as per Norms	Nt	per course	Le as percent of cost of books	10		20	20		550	550	0	0
Average cost of technical book	Cb	Rs	Lm as percent of cost of books	20		1	1		2500	2500	0	0
Library Journals e-resources	Lj	as percent of cost of books	Ls as percent of e resources	1		10	10		0	0	15	15
Newspaper & magazines	Le	as percent of cost of books										
Hardware and Software	Lm	as percent of cost of books										
	Ls	as percent of e resources										
4. Computers												
No of terminals required as per Norms	Nc	1:X										
Average cost of PC inclusive of Operating software	Cp	Rs										
No of servers	Cp	Rs	No per course	6	6	35,000	35,000	0	6	35000	0	0
Average cost of each server	Cp	Rs	No per course	35,000	1	1	1		1	1	1	1
No of printers	Cp	Rs	No per 100 terminals	1	75,000	75,000	75,000		75000	75000	75000	75000
Average cost of each printer	Cp	Rs	No per 100 terminals	10	10	10	10		10	10	10	10
Average Cost of Other software (preferred open source software)	Cs	Rs per course over course duration	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Peripherals, Networking, Add-ons	Cs	Rs per course over course duration	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Internet and campus information	Pn	% of cost of terminals+servers	10	10	10	10	10	10	10	10	10	10
Institute website development & maintenance	Ci	Rs per user pm	50	50	50	50	50	50	50	50	50	50
	Wd	Rs lumpsum	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
5. Infrastructure operational costs	Oc	per student p.a.										
Operational costs	Oc	per student p.a.	3,000	3,000	0	0	0	0	0	0	0	0
6. Miscellaneous												
Student activities	Sa	per student p.a.										
Affiliation, registration, evaluation etc & Laboratory consumables	Lc	per student p.a.	275	275	0	0	0	0	0	0	0	0
Repairs & Maintenance	Ar	per student p.a.	550	550	550	275	275	275	275	275	275	275
			2,500	2,500	2,500	550	550	550	550	550	550	550
7. Development Fees												
		as % of tuition fees	15	15	0	0	0	0	0	0	0	0

Cost estimation worksheet		2 Yr Post Dip Pharmacy	2 Yr Post Dip Type Y Cities	2 Yr Post Dip Type X Cities	2 Yr Post Dip Type Z Cities
1.	Cost of Human resources (SF+SN+SV+FD+FR)	CHR SF SN SV FD FR	256,66,326 195,93,328 58,77,998 30,000 45,000 1,20,000	241,07,409 183,94,160 55,18,248 30,000 45,000 1,20,000	230,77,294 176,01,764 52,80,529 30,000 45,000 1,20,000
2.	Cost of Learning resources (LB+LJ+LE+LM+LS)	CLR LB LJ LE LM LS	1,33,000 100,000 10,000 20,000 1,000 2,000	1,33,000 100,000 10,000 20,000 1,000 2,000	1,33,000 100,000 10,000 20,000 1,000 2,000
3.	Cost of Computers (CT+CS+CP+CW+CP+CI+CW)	CCS CT CS CP CW CP CI CW	28,01,500 21,00,000 75,000 60,000 3,00,000 2,23,500 18,000 25,000	28,01,500 21,00,000 75,000 60,000 3,00,000 2,23,500 18,000 25,000	28,01,500 21,00,000 75,000 60,000 3,00,000 2,23,500 18,000 25,000
4.	Cost of terminals including operating system				
	Cost of servers				
	Cost of printers				
	Other software (preferred open source software)				
	Peripherals, Networking, Add-ons				
	Internet and campus information				
	Institute website development & maintenance				
5.	Miscellaneous Costs (MS+ML+MA)	CIO CO CMS MS ML MA	10,80,000 10,80,000 11,97,000 99,000 1,98,000 9,00,000	10,80,000 10,80,000 11,97,000 99,000 1,98,000 9,00,000	10,80,000 10,80,000 11,97,000 99,000 1,98,000 9,00,000
6.	Total costs	TTF / (SI*D) (0.15*TTF)	TTF TF DF	Rs Rs per student Rs per student Rs per student	Rs 81,441 12,866 98,637
	Tuition Fees				
	Development fees				
	Total tuition and development fees				

Table 29 Computation of fees for 2 Year Full time Post Diploma Applied Arts & Crafts Program

Norms & Guidelines		2 Yr Post Dip. App Arts Type X Cities	2 Yr Post Dip. App Arts Type Y Cities	2 Yr Post Dip. App Arts Type Z Cities
1. Program details				
Program	P No	1	1	1
Courses / Divisions	C No	6	6	6
Program duration	D Years	2	2	2
Total Intake	SI No	180	180	180
2. Human resources				
Student faculty ratio as per AICTE norms	SF R	20	20	20
Annual salary of Professor	Sp Rs p.a.	1810056	1714872	1640232
Annual salary of Associate Professors	Ss Rs p.a.	1781616	1687632	1614192
Annual salary of Assistant Professors	Sa Rs p.a.	989562	928998	888978
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)	So percent of total faculty salary	10	10	10
Salary of non-teaching staff	Sn percent of faculty salary	30	30	30
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)	Si percent of faculty salary	10	10	10
Cadre ratio	P AP AP	0 0 20	0 0 20	0 0 20
Industry Institute Interaction sessions	In Sv Rs	per course per year 10 3000	per course per year 10 3000	per course per year 10 3000
Expenses per session of Industry Institute Interaction				
Faculty development	Fd Sd Fr	per person pa for 25% of faculty 10000 % provision for faculty per course	per person pa for 25% of faculty 10000 % provision for faculty per course	per person pa for 25% of faculty 10000 % provision for faculty per course
Staff development	TF Np Nr Na	No No No No	No No No No	No No No No
Project fund				
Total No of faculty as per AICTE norms				
No of Professors	TF Np Nr Na	18 0 0 18	18 0 0 18	18 0 0 18
No of Associate Professors				
No of Assistant Professors				
Salary of faculty ($Np^*Sp + Nr^*Sr + Na^*sa$)	St So Sn Si	178,12,116 17,81,212 53,43,635 5,34,363	167,21,964 16,72,196 50,16,589 5,01,659	160,01,604 16,00,160 48,00,481 4,80,048
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)				
Salary of non-teaching staff				
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)				

Norms & Guidelines	2 Yr Post Dip App Arts Type X Cities				2 Yr Post Dip App Arts Type Y Cities				2 Yr Post Dip App Arts Type Z Cities				
	Nt C _b L _j L _e L _m L _s	per course Rs as percent of cost of books as percent of cost of books as percent of cost of books as percent of e resources	250 500 10 20 1 10	0 250 500 10 20 1 10	0 250 500 10 20 1 10	0 250 500 10 20 1 10	0 250 500 10 20 1 10						
3. Learning Resources													
No of technical books required as per Norms	Nt	per course											
Average cost of technical book	C _b	Rs											
Library Journals	L _j	as percent of cost of books	250	0	250	0	250	0	250	0	250	0	
e-resources	L _e	as percent of cost of books	500	250	500	250	500	250	500	250	500	250	
Newspaper & magazines	L _m	as percent of cost of books	10	10	10	10	10	10	10	10	10	10	
Hardware and Software	L _s	as percent of e resources	20	20	20	20	20	20	20	20	20	20	
4. Computers	Nc	I:X Cp Ns Sc Np Cp Cs Pn Ci Wd	5 35,000 No per course Rs No per 100 terminals Rs Rs per course over course duration % of cost of terminals+servers Rs per user pm Rs lumpsum	0 5 35000 1 75,000 10 10,000 50,000 10 50 25,000	0 5 35000 1 75000 10 10,000 50000 10 50 25000								
No of terminals required as per Norms													
Average cost of PC inclusive of Operating software													
No of servers													
Average cost of each server													
No of printers													
Average cost of each printer													
Average Cost of Other software (preferred open source software)													
Peripherals, Networking, Add-ons													
Internet and campus information													
Institute website development & maintenance													
5. Infrastructure operational costs													
Operational costs	Oc	per student p.a.	3,000	0	3,000	0	0	0	0	0	0	0	
6. Miscellaneous													
Student activities	Sa	per student p.a.	0	0	0	0	0	0	0	0	0	0	
Affiliation, registration, evaluation etc & Laboratory consumables	Lc	per student p.a.	275	275	275	275	275	275	275	275	275	275	
Repairs & Maintenance	Ar	per student p.a.	550	550	550	550	550	550	550	550	550	550	
7. Development Fees													
as % of tuition fees			15	15	15	15	15	15	15	15	15	15	

Cost estimation worksheet		2 Yr Post Dip	2 Yr Post Dip	2 Yr Post Dip	2 Yr Post Dip
		Type X Cities	Type Y Cities	App Arts	App Arts
1.	Cost of Human resources (SF+SN+SV+FD+FR)				
Salary for faculty (St+So)	CHR	256,66,326	241,07,409		
Salary for Non teaching staff (Sn+Si)	SF	195,93,328	183,94,160	230,77,294	
Remuneration for Industry Interaction	SN	58,77,998	55,18,248	176,01,764	
Fund for Faculty development	SV	30,000	30,000	52,80,529	
Fund for research	FD	45,000	45,000	30,000	
	FR	1,20,000	1,20,000	45,000	
2.	Cost of Learning resources (LB+LJ+LE+LM+LS)				
Cost of books	CLR	1,66,250	1,66,250	1,20,000	
Cost of journals	LB	125000	125000	1,66,250	
Cost of e-resources	LJ	12,500	12,500	125000	
Cost of Newspaper & magazines	LE	25,000	25,000	12,500	
Cost of Library Hardware & software	LM	1,250	1,250	25,000	
3.	Cost of Computers (CT+CS+CP+CW+CP+CI+CW)				
Cost of terminals including operating system	CCS	32,76,700	32,76,700	32,76,700	
Cost of servers	CT	25,20,000	25,20,000	25,20,000	
Cost of printers	CS	75,000	75,000	75,000	
Other software (preferred open source software)	CP	72,000	72,000	75,000	
Peripherals, Networking, Add-ons	CW	3,00,000	3,00,000	72,000	
Internet and campus information	CP	2,66,700	2,66,700	3,00,000	
Institute website development & maintenance	CI	18,000	18,000	2,66,700	
4.	Infrastructure Operational costs				
	CW	25,000	25,000	18,000	
	CIO	10,80,000	10,80,000	18,000	
	CO	10,80,000	10,80,000	10,80,000	
5.	Miscellaneous Costs (MS+ML+MA)				
Student activities	CMS	11,97,000	11,97,000	10,80,000	
Affiliation, registration, evaluation etc., Laboratory consumables	MS	99,000	99,000	11,97,000	
Repairs & maintenance	ML	1,98,000	1,98,000	99,000	
6.	Total costs				
	TTF = (CHR + CLR + CCS + CIO + CMS)				
	Tuition Fees	TTF / (SI*D) (0.15*TF)	Rs		
	Development fees	TF DF	Rs per student	298,27,359	287,97,244
	Total tuition and development fees		Rs per student	82,854	79,992
			Rs per student	12,428	11,999
				95,282	91,991

Table 30 Computation of fees for 2 Year Full time Post Diploma HMCT Program

Norms & Guidelines		2 Yr HMCT Type X Cities	Post Dip Type Y Cities	2 Yr HMCT Type Y Cities	Post Dip Type Z Cities
1. Program details					
Program	P No	1	1	1	1
Courses / Divisions	C No	6	6	6	6
Program duration	D Years	2	2	2	2
Total Intake	Si No	180	180	180	180
2. Human resources					
Student faculty ratio as per AICTE norms	SF X:1 R	20	20	20	20
Annual salary of Professor	Sp Rs p.a.	1810056	1714872	1640232	
Annual salary of Associate Professors	Ss Rs p.a.	1781616	1687632	1614192	
Annual salary of Assistant Professors	Sa Rs p.a.	989562	928998	888978	
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)	So percent of total faculty salary	10	10	10	
Salary of non-teaching staff	Sn percent of faculty salary	30	30	30	
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)	Si	10	10	10	
Cadre ratio	P AP AP	0 0 0	0 0 0	0 0 0	
Industry Institute Interaction sessions Expenses per session of Industry Institute Interaction	In Sv	per course per year	10 3000	10 3000	10 3000
Faculty development	Fd	per person pa for 25% of faculty	10000	10000	10000
Staff development	Sd	% provision for faculty	30	30	30
Project fund	Fr	per course	20000	20000	20000
Total No of faculty as per AICTE norms	TF No	No of faculty pa for 25% of faculty	0	0	0
No of Professors	Np No	No of faculty % provision for faculty	18	18	18
No of Associate Professors	Nr No	No of faculty per course	0	0	0
No of Assistant Professors	Na Na	No of faculty per course	18	18	18
Salary of faculty ($Np^*Sp + Nr^*Sr + Na^*sa$)	St So Sn Si	178,12,116 17,81,212 53,43,635 5,34,363	167,21,964 16,72,196 50,16,589 5,01,659	160,01,604 16,00,160 48,00,481 4,80,048	
Other benefits like LTC, Medical, insurance etc. benefits (Faculty)					
Salary of non-teaching staff					
Other benefits like LTC, Medical, insurance etc. benefits (Non teaching staff)					

Norms & Guidelines	2 Yr Post Dip HMCT				2 Yr Post Dip HMCT				2 Yr Post Dip HMCT			
	Type X Cities		Type Y Cities		Type Z Cities		Type A Cities		Type B Cities		Type C Cities	
3. Learning Resources												
No of technical books required as per Norms	Nt	per course			0				0			
Average cost of technical book	Cb	Rs	250		250				250			
Library Journals	Lj	as percent of cost of books	500		500				500			
e-resources	Le	as percent of cost of books	10		10				10			
Newspaper & magazines	Lm	as percent of cost of books	20		20				20			
Hardware and Software	Ls	as percent of e resources	1		1				1			
4. Computers												
No of terminals required as per Norms	Nc	I:X	6		6				0			
Average cost of PC inclusive of Operating software	Cp	Rs	35,000		35,000				6			
No of servers	Ns	No per course	1		1				35000			
Average cost of each server	Sc	Rs	75,000		75000				1			
No of printers	NP	No per 100 terminals	10		10				75000			
Average cost of each printer	Cp	Rs	10,000		10,000				10			
Average Cost of Other software (preferred open source software)	CS	Rs per course over course duration	50,000		10000				10			
Peripherals, Networking, Add-ons	Pn	% of cost of terminals+servers	10		50000				10000			
Internet and campus information	Ci	Rs per user pm	50		10				50000			
Institute website development & maintenance	Wd	Rs lumpsum	25,000		25000				10			
5. Infrastructure operational costs												
Operational costs	Oc	per student p.a.	3,000		0				0			
6. Miscellaneous												
Student activities	Sa	per student p.a.	0		3,000				0			
Affiliation, registration, evaluation etc & Laboratory consumables	Lc	per student p.a.	275		275				0			
Repairs & Maintenance	Ar	per student p.a.	550		550				275			
			2,500		2,500				550			
7. Development Fees		as % of tuition fees	15		0				2500			
					15				0			
									15			

Norms & Guidelines	2 Yr HMCT	Post Dip	2 Yr HMCT	Post Dip	2 Yr HMCT	Post Dip
	Type X Cities	Type Y Cities	Type Y Cities	Type Z Cities		
1. Cost of Human resources (SF+SN+SV+FD+FR)						
Salary for faculty (St+So)	CH R	256,66,326	241,07,409	230,77,294		
Salary for Non teaching staff (St+Si)	SF	195,93,328	183,94,160	176,01,764		
Remuneration for Industry Interaction	SN	58,77,998	55,18,248	52,80,529		
Fund for Faculty development	SV	30,000	30,000	30,000		
Fund for research	FD	45,000	45,000	45,000		
2. Cost of Learning Resources (LB+LJ+LE+LM+LS)	FR	1,20,000	1,20,000	1,20,000		
Cost of books	CLR	1,66,250	1,66,250	1,66,250		
Cost of journals	LB	125000	125000	125000		
Cost of e-resources	LJ	12,500	12,500	12,500		
Cost of Newspaper & magazines	LE	25,000	25,000	25,000		
Cost of Library Hardware & software	LM	1,250	1,250	1,250		
3. Cost of Computers (CT+CS+CP+CW+CP+CI+CW)	LS	2,500	2,500	2,500		
Cost of terminals including operating system	CCS	28,01,500	28,01,500	28,01,500		
Cost of servers	CT	21,00,000	21,00,000	21,00,000		
Cost of printers	CS	75,000	75,000	75,000		
Other software (preferred open source software)	CP	60,000	60,000	60,000		
Peripherals, Networking, Add-ons	CW	3,00,000	3,00,000	3,00,000		
Internet and campus information	CP	2,23,500	2,23,500	2,23,500		
Institute website development & maintenance	CI	18,000	18,000	18,000		
4. Infrastructure Operational costs	CW	25,000	25,000	25,000		
	CIO	10,80,000	10,80,000	10,80,000		
	CO	10,80,000	10,80,000	10,80,000		
5. Miscellaneous Costs (MS+ML+MA)	CM	11,97,000	11,97,000	11,97,000		
Student activities	S	99,000	99,000	99,000		
Affiliation, registration, evaluation etc., Laboratory consumables	MS	1,98,000	1,98,000	1,98,000		
Repairs & maintenance	ML	9,00,000	9,00,000	9,00,000		
6. Total costs	MA					
TTF = (CHR + CLR + CCS + CIO + CMS)	TTF	309,11,076	293,52,159	283,22,044		
Tuition Fees (SI*D)	TF	Rs per stu- dent	85,864	81,534	78,672	
Development (0.15*TF)	fees DF	Rs per stu- dent	12,880	12,230	11,801	
Total tuition and development fees	Rs per stu- dent	98,744	93,764	90,473		