



SETHU INSTITUTE OF TECHNOLOGY

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CRITERION 4 -INFRASTRUCTURE AND LEARNING RESOURCES

4.4.1 Average percentage expenditure incurred on maintenance of physical and academic support facilities excluding salary component

4.4.1.1: Expenditure incurred on maintenance of physical facilities and academic support facilities excluding salary component, year wise during last five years (INR in lakhs)

Year	2021-2022	2020-2021	2019-2020	2018-2019	2017-2018
INR in Lakhs	429.73	360.74	495.36	761.67	780.83


Total Expenditure Excluding Salary Component (INR in lakhs)

Year	2021-2022	2020-2021	2019-2020	2018-2019	2017-2018
INR in Lakhs	1248.39	2256.99	2534.19	2793.71	3503.41

Expenditure on Maintenance of Physical and Academic facilities (INR in Lakhs)

Year	Expenditure on maintenance of Physical facilities (Excluding salary for human resources)	Expenditure on maintenance of Academic facilities (Excluding salary for human resources)	Total Expenditure on Maintenance of Physical and Academic facilities (Excluding salary for human resources)	Percentage per year	Average Percentage $\frac{\sum \text{Percentage per year}}{5}$
2021-2022	378.75	50.98	429.73	34.42	23.9
2020-2021	304.34	56.40	360.74	15.98	
2019-2020	380.47	114.88	495.36	19.55	
2018-2019	620.35	141.32	761.67	27.26	
2017-2018	667.21	113.62	780.83	22.29	

The above said expenses have been extracted from the Balance sheets or income & expenditure statements of the institute. The same have been attached as proof and relevant account heads have been highlighted. The particular account head may include other expenses of the same nature.


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Expenditure of Maintenance of Physical and Academic facilities (2021-2022)

Expenditure of Maintenance of Physical Facilities

Expenses	(Rs in Lakhs)
Building Maintenance Exp.	79.93761
Electrical maintenance Expenses	5.23373
Garden maintenance work	0.2
Repairs & Maintenance Expenses	1.76865
Workshop Maintenance Expenses	0.007
Vehicle Expenses	275.18602
Annual Maintenance Charges	4.40324
Software Expenses	8.33856
Xerox Maintenance Expenses	3.6748
Total	378.74961

Expenditure of Maintenance of Academic Facilities

Expenses	(Rs in Lakhs)
Central Library Expenses	0.4567
College development Expenses	14.13715
Computer Expenses	4.51159
Faculty Development Programme Expenses	1.43084
Internet Expenses	12.24806
Printing & Stationery Expenses	7.41442
Department Expenses	10.56779
Paper & Periodical Expenses	0.21658
Total	50.98313

Expenditure on maintainance of
physical and academic
support facilities
excluding salary component
Percentage per year = $\frac{\text{Total expenditure excluding salary component}}{\text{Total expenditure excluding salary component}}$

Percentage Per year (2021-22) = 429.73/1248.39= 34.42%


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Expenditure of Maintenance of Physical and Academic facilities (2020-2021)

Expenditure of Maintenance of Physical Facilities

Expenses	(Rs in Lakhs)
Building Maintenance Exp.	67.07331
Electrical maintenance Expenses	16.10016
Garden maintenance work	1.83102
Repairs & Maintenance Expenses	3.19773
Workshop Maintenance Expenses	0.078
Vehicle Expenses	208.87647
Annual Maintenance Charges	2.74322
Software Expenses	2.33725
Xerox Maintenance Expenses	2.1057
Total	304.34286

Expenditure of Maintenance of Academic Facilities

Expenses	(Rs in Lakhs)
College development Expenses	19.49378
Computer Expenses	2.55932
Faculty Development Programme Expenses	3.67045
Internet Expenses	9.09555
Printing & Stationery Expenses	6.92082
Department Expenses	5.06513
Library Journal Subscription	0.0675
Paper & Periodical Expenses	0.14148
Placement Expenses	9.39056
Total	56.40459

Expenditure on maintainance of
physical and academic
support facilities
excluding salary component

$$\text{Percentage per year} = \frac{\text{Total expenditure excluding salary component}}{\text{Total expenditure excluding salary component}}$$

$$\text{Percentage Per year (2020-21)} = 360.74/2256.99 = \underline{15.98\%}$$


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Expenditure of Maintenance of Physical and Academic facilities (2019-2020)

Expenditure of Maintenance of Physical Facilities

Expenses	(Rs in Lakhs)
Building Maintenance Exp.	70.71099
Electrical maintenance Expenses	37.77886
Garden maintenance work	3.30575
Office Maintenance Expenses	0.42244
Repairs & Maintenance Expenses	12.65812
Workshop Maintenance Expenses	0.0805
Vehicle Expenses	251.37745
Annual Maintenance Charges	2.71114
Software Expenses	0.74956
Xerox Maintenance Expenses	0.6805
Total	380.47531

Expenditure of Maintenance of Academic Facilities

Expenses	(Rs in Lakhs)
Central Library Expenses	0.21253
College development Expenses	25.84921
Computer Expenses	5.47509
Faculty Development Programme Expenses	2.48011
Internet Expenses	25.56824
Printing & Stationery Expenses	14.49293
Research & Development	6.06918
Department Expenses	10.0681
Library Journal Subscription	15.29497
Paper & Periodical Expenses	0.54073
Placement Expenses	8.83482
Total	114.88591

Expenditure on maintainance of
physical and academic
support facilities
excluding salary component

$$\text{Percentage per year} = \frac{\text{Total expenditure excluding salary component}}{\text{Total expenditure excluding salary component}}$$

$$\text{Percentage Per year (2019-20)} = 495.36 / 2534.19 = \underline{19.55\%}$$


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Expenditure of Maintenance of Physical and Academic facilities (2018-2019)

Expenditure of Maintenance of Physical Facilities

Expenses	(Rs in Lakhs)
Building maintenance Expenses	129.82221
Electrical maintenance Expenses	73.73574
Repair & Maintenance Expenses	44.18442
Workshop Maintenance	1.12905
Vehicle Expenses	363.03703
Annual Maintenance Charges	3.21674
Software Expenses	4.43653
Xerox Maintenance Expenses	0.79188
Total	620.3536

Expenditure of Maintenance of Academic Facilities

Expenses	(Rs in Lakhs)
College development Expenses	44.67422
Computer Expenses	4.56463
Faculty Development Programme Expenses	5.05303
Internet Expenses	19.09773
Printing & Stationery Expenses	24.63262
Research Development	1.68055
Library Journal Subscription	14.58014
Membership fees	0.422
Paper & Periodical Expenses	0.57624
Placement Expenses	11.48306
Professional Charges	14.56145
Total	141.32567

Expenditure on maintenance of
physical and academic
support facilities

Percentage per year = $\frac{\text{Expenditure on maintenance of physical and academic support facilities excluding salary component}}{\text{Total expenditure excluding salary component}}$

Percentage Per year (2018-19) = 761.67 / 2793.71 = 27.26%


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Expenditure of Maintenance of Physical and Academic facilities (2017-2018)

Expenditure of Maintenance of Physical Facilities

Expenses	(Rs in Lakhs)
Building maintenance Expenses	95.90874
Electrical maintenance Expenses	14.14669
Garden maintenance work	17.57592
General Maintenance Expenses	11.2245
Repair & Maintenance Expenses	49.28884
Workshop Maintenance	0.85639
Vehicle Expenses	468.28954
Annual Maintenance Charges	1.10638
Software Expenses	7.89716
Xerox Maintenance Expenses	0.91639
Total	667.21055

Expenditure of Maintenance of Academic Facilities

Expenses	(Rs in Lakhs)
Central Library Expenses	0.0553
College development Expenses	33.22167
Computer Expenses	2.28248
Faculty Development Programme Expenses	5.53454
Internet Expenses	24.05354
Printing & Stationery Expenses	16.1687
Research Development	6.74848
Science Exhibition	0.59075
Department Expenses	6.61208
Library Journal Subscription	4.1743
Paper & Periodical Expenses	0.61255
Placement Expenses	13.5664
Total	113.62079

Expenditure on maintainance of
physical and academic
support facilities
excluding salary component
Percentage per year = $\frac{\text{Total expenditure excluding salary component}}{\text{Total expenditure excluding salary component}}$

Percentage Per year (2017-18) = $780.83 / 3503.40 = 22.28\%$


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