

# FEES REGULATING AUTHORITY - 2025-26, Mumbai

305, Govt. Polytechnic Building, Ali Yawar Jung Marg, Bandra (E), Mumbai - 400 051 (M.S.), INDIA

## Online Fee Approval Proposal for Academic Year 2025-26

|                                |   |
|--------------------------------|---|
| Name of the College /Institute | BDS0013 - Mahatma Gandhi Missions Dental College, Navi Mumbai |
| Address                        | PLOT NO. 1 & 2, SECTOR-1, KAMOTHE, NAVI MUMBAI                |

To,  
**The Hon'ble Chairman,**  
Fees Regulating Authority,  
Maharashtra State,  
Mumbai - 400 051

### Income Details

|                     |                            |                     | Segmental bifurcation of Income |                    |                  |          |                    |          |
|---------------------|----------------------------|---------------------|---------------------------------|--------------------|------------------|----------|--------------------|----------|
| Sr. No              | Income Head                | Total Income        | BDS                             | BDSPG              | Non FRA          | Hostel   | Hospital           | Trust    |
| 1                   | FEES FROM STUDENTS         | 19,58,28,070        | 15,78,55,055                    | 3,69,00,000        | 10,73,015        | 0        | 0                  | 0        |
| 2                   | MEDICAL FEES FROM PATIENTS | 1,24,37,519         | 0                               | 0                  | 0                | 0        | 1,24,37,519        | 0        |
| 3                   | BANK INTEREST              | 1,32,52,153         | 1,16,75,905                     | 15,76,248          | 0                | 0        | 0                  | 0        |
| 4                   | MISC INCOME                | 18,83,700           | 16,59,648                       | 2,24,052           | 0                | 0        | 0                  | 0        |
| 5                   | RENT INCOME                | 3,98,093            | 0                               | 3,98,093           | 0                | 0        | 0                  | 0        |
| <b>Total Income</b> |                            | <b>22,37,99,535</b> | <b>17,11,90,608</b>             | <b>3,90,98,393</b> | <b>10,73,015</b> | <b>0</b> | <b>1,24,37,519</b> | <b>0</b> |

### Income Conversion Details

|                     |  |                     | Segmental bifurcation of Income Conversion |                             |                  |          |                    |          |
|---------------------|--|---------------------|--|-----------------------------|------------------|----------|--------------------|----------|
| Sr. No              | Income Head  | Total Income        | BDS  | BDSPG                       | Non FRA          | Hostel   | Hospital           | Trust    |
| 1                   | All Receipts other than above under whatsoever head collected  | 2895682             | <b>Total</b><br>16,26,152                  | <b>Total</b><br>2,19,530    | 10,50,000        | 0        | 0                  | 0        |
| 2                   | Rent Income  | 398093              | <b>Total</b><br>0                          | <b>Total</b><br>3,98,093    | 0                | 0        | 0                  | 0        |
| 3                   | Sale of assets (like old computers equipment etc)  | 38018               | <b>Total</b><br>33,496                     | <b>Total</b><br>4,522       | 0                | 0        | 0                  | 0        |
| 4                   | Bank Interest Income   | 493752              | <b>Total</b><br>4,35,023                   | <b>Total</b><br>58,729      | 0                | 0        | 0                  | 0        |
| 5                   | Interest on FDR  | 12758401            | <b>Total</b><br>1,12,40,882                | <b>Total</b><br>15,17,519   | 0                | 0        | 0                  | 0        |
| 6                   | Fine and Penalties   | 3515                | <b>Total</b><br>0                          | <b>Total</b><br>0           | 3,515            | 0        | 0                  | 0        |
| 7                   | Registration Fee Income  | 12437519            | <b>Total</b><br>0                          | <b>Total</b><br>0           | 0                | 0        | 1,24,37,519        | 0        |
| 8                   | Admission Cancellation Fees  | 19500               | <b>Total</b><br>0                          | <b>Total</b><br>0           | 19,500           | 0        | 0                  | 0        |
| 9                   | Development Fees <u>Upload No. of regular and/or repeater students * Dev. Fee = Total dev. fee (Year-wise and course-wise bifurcation).</u>            | 20550621            | <b>Total</b><br>1,63,80,612                | <b>Total</b><br>41,70,009   | 0                | 0        | 0                  | 0        |
| 10                  | Tuition Fees <u>Upload No. of regular students and/or repeater students * Tuition fee = Total Tuition Fee (Year-wise and course-wise bifurcation).</u> | 174204434           | <b>Total</b><br>14,14,74,443               | <b>Total</b><br>3,27,29,991 | 0                | 0        | 0                  | 0        |
| <b>Total Income</b> |  | <b>22,37,99,535</b> | <b>17,11,90,608</b>                        | <b>3,90,98,393</b>          | <b>10,73,015</b> | <b>0</b> | <b>1,24,37,519</b> | <b>0</b> |

### Expenses Details

|                       |   |                     | Segmental bifurcation of Expense |                    |          |          |                    |          |
|-----------------------|---|---------------------|----------------------------------|--------------------|----------|----------|--------------------|----------|
| Sr. No                | Expense Head                                | Total Expense       | BDS                              | BDSPG              | Non FRA  | Hostel   | Hospital           | Trust    |
| 1                     | EMPLOYEES COST/SALARY EXPENSES              | 10,54,82,312        | 8,78,83,962                      | 1,18,64,335        | 0        | 0        | 57,34,015          | 0        |
| 2                     | LAB & DEPARTMENT EXPENSES                   | 2,38,61,877         | 1,97,68,157                      | 26,68,701          | 0        | 0        | 14,25,019          | 0        |
| 3                     | DEPRECIATION                                | 1,47,69,089         | 1,30,12,413                      | 17,56,676          | 0        | 0        | 0                  | 0        |
| 4                     | EXCESS OF INCOME OVER EXPENDITURE (SURPLUS) | 1,80,45,738         | 1,58,99,329                      | 21,46,409          | 0        | 0        | 0                  | 0        |
| 5                     | DIRECT & ADMINISTRATIVE EXPENSES            | 6,16,40,519         | 5,13,64,652                      | 69,34,228          | 0        | 0        | 33,41,639          | 0        |
| <b>Total Expenses</b> |   | <b>22,37,99,535</b> | <b>18,79,28,513</b>              | <b>2,53,70,349</b> | <b>0</b> | <b>0</b> | <b>1,05,00,673</b> | <b>0</b> |

### Expenses Conversion Details

|  |  |  | Segmental bifurcation of Expenses |  |  |  |  |  |
|--|--|--|-----------------------------------|--|--|--|--|--|
|--|--|--|-----------------------------------|--|--|--|--|--|

| Main Head   | Sub Head   | Total Expenses | BDS   | BDS PG   | Non FRA Courses | Hostel | Hospital  | Trust |
|---|--|----------------|---|--|-----------------|--------|-----------|-------|
| Salary - Teaching Staff                               | Pay (includes consolidated or basic, GP, HRA, DA, TA, Other allowance and leave encashment paid)   | 74137025       | <b>Total</b><br>6,53,18,965<br><b>Paid</b><br>6,53,04,692<br><b>Provision for Unpaid</b><br>14,273<br><b>Claimed</b><br>6,53,18,965 | <b>Total</b><br>88,18,060<br><b>Paid</b><br>88,16,133<br><b>Provision for Unpaid</b><br>1,927<br><b>Claimed</b><br>88,18,060 | 0               | 0      | 0         | 0     |
| Salary Teaching and Non- Teaching Staff               | Colleges Contribution to PF  | 1587428        | <b>Total</b><br>13,98,615<br><b>Paid</b><br>13,98,615<br><b>Provision for Unpaid</b><br>0<br><b>Claimed</b><br>13,98,615            | <b>Total</b><br>1,88,813<br><b>Paid</b><br>1,88,813<br><b>Provision for Unpaid</b><br>0<br><b>Claimed</b><br>1,88,813        | 0               | 0      | 0         | 0     |
| Salary Teaching and Non- Teaching Staff               | Admin Charges PF   | 58297          | <b>Total</b><br>51,363<br><b>Paid</b><br>51,363<br><b>Provision for Unpaid</b><br>0<br><b>Claimed</b><br>51,363                     | <b>Total</b><br>6,934<br><b>Paid</b><br>6,934<br><b>Provision for Unpaid</b><br>0<br><b>Claimed</b><br>6,934                 | 0               | 0      | 0         | 0     |
| Salary of Non-Teaching Staff - Regular/Adhoc          | Pay (includes consolidated or basic, GP, HRA, DA, TA, Other allowance and leave encashment paid)   | 22402303       | <b>Total</b><br>1,70,43,439<br><b>Paid</b><br>1,70,32,514<br><b>Provision for Unpaid</b><br>10,925<br><b>Claimed</b><br>1,70,43,439 | <b>Total</b><br>23,00,864<br><b>Paid</b><br>22,99,389<br><b>Provision for Unpaid</b><br>1,475<br><b>Claimed</b><br>23,00,864 | 0               | 0      | 30,58,000 | 0     |
| Salary of Non-Teaching Staff - Regular/Adhoc          | Gratuity paid ( <a href="#">Gratuity Paid Debited to P&amp;L Account</a> ) <a href="#">Upload document in prescribed format: Name, Designation, Joining date, date of leaving, Amount and Date of Payment.</a> | 792169         | <b>Total</b><br>6,97,946<br><b>Paid</b><br>6,97,946<br><b>Provision for Unpaid</b><br>0<br><b>Claimed</b><br>6,97,946               | <b>Total</b><br>94,223<br><b>Paid</b><br>94,223<br><b>Provision for Unpaid</b><br>0<br><b>Claimed</b><br>94,223              | 0               | 0      | 0         | 0     |
| Stipend / To Interns / Students                       | Stipend paid to PG Students <a href="#">Upload list of PG students, stipend paid amount, date of payment and mode of payment (Bank/cash)</a>   | 1423248        | <b>Total</b><br>0<br><b>Claimed</b><br>0  | <b>Total</b><br>0<br><b>Claimed</b><br>0   | 0               | 0      | 14,23,248 | 0     |
| Stipend / To Interns / Students                       | Interns students to UG <a href="#">Upload list of UG students, stipend paid amount, date of payment and mode of payment (Bank/cash)</a>  | 1252767        | <b>Total</b><br>0<br><b>Claimed</b><br>0  | <b>Total</b><br>0<br><b>Claimed</b><br>0   | 0               | 0      | 12,52,767 | 0     |
| Honorarium/ Remuneration paid to the visiting faculty | Remuneration Charges Paid to Visiting Faculties  | 2186676        | <b>Total</b><br>19,26,587<br><b>Claimed</b><br>19,26,587  | <b>Total</b><br>2,60,089<br><b>Claimed</b><br>2,60,089   | 0               | 0      | 0         | 0     |
| Affiliation   | Inspection Fee paid to various Competent / Affiliating Authorities <a href="#">Upload - the receipt of payment showing acknowledgement of Payment of inspection fee by the affiliating authority.</a>          | 295000         | <b>Total</b><br>2,43,953<br><b>Claimed</b><br>2,43,953  | <b>Total</b><br>32,934<br><b>Claimed</b><br>32,934   | 0               | 0      | 18,113    | 0     |
| Affiliation   | University Affiliation Fee   | 1175000        | <b>Total</b><br>10,35,242<br><b>Claimed</b><br>10,35,242  | <b>Total</b><br>1,39,758<br><b>Claimed</b><br>1,39,758   | 0               | 0      | 0         | 0     |
| Insurance   | Building Insurance <a href="#">Upload copy of Insurance policy made towards Building</a>   | 67411          | <b>Total</b><br>55,846<br><b>Claimed</b><br>55,846  | <b>Total</b><br>7,539<br><b>Claimed</b><br>7,539   | 0               | 0      | 4,026     | 0     |
| Property Insurance                                    | Furniture, Equipments, Computers, Vehicles etc Insurance <a href="#">Upload copy of Insurance policy receipt made towards Furniture, Equipment, Computers, Vehicles etc.</a>                                   | 484699         | <b>Total</b><br>4,01,544<br><b>Claimed</b><br>4,01,544  | <b>Total</b><br>54,209<br><b>Claimed</b><br>54,209   | 0               | 0      | 28,946    | 0     |
| Repairs and Maintenance                               | Repairs & Maintenance of College Building  | 12601026       | <b>Total</b><br>1,07,34,933<br><b>Claimed</b><br>1,07,34,933  | <b>Total</b><br>14,49,216<br><b>Claimed</b><br>14,49,216   | 0               | 0      | 4,16,877  | 0     |

|  |  |          |  |  |   |   |           |   |
|--|--|----------|--|--|---|---|-----------|---|
| Repairs and Maintenance                              | Furniture, Equipments, Vehicle, Computers, Electrification, etc Maintenance  | 8272640  | <b>Total</b><br>68,53,393<br><b>Claimed</b><br>68,53,393     | <b>Total</b><br>9,25,208<br><b>Claimed</b><br>9,25,208   | 0 | 0 | 4,94,039  | 0 |
| Audit Fees   | Audit Fee - College  | 475000   | <b>Total</b><br>3,93,509<br><b>Claimed</b><br>3,93,509       | <b>Total</b><br>53,124<br><b>Claimed</b><br>53,124       | 0 | 0 | 28,367    | 0 |
| Fee Regulating Authority fees                        | Processing fee/Review fee paid to Fees Regulating Authority <a href="#">Upload receipt of Processing Fee/Review fee paid to Fees Regulating Authority</a>  | 126029   | <b>Total</b><br>1,11,039<br><b>Claimed</b><br>1,11,039       | <b>Total</b><br>14,990<br><b>Claimed</b><br>14,990       | 0 | 0 | 0         | 0 |
| Admissions Regulating Authority                      | Processing fee paid to Admission Regulating Authority <a href="#">Upload receipt of Processing fee paid to Admission Regulating Authority</a>  | 88000    | <b>Total</b><br>77,533<br><b>Claimed</b><br>77,533           | <b>Total</b><br>10,467<br><b>Claimed</b><br>10,467       | 0 | 0 | 0         | 0 |
| Expenditure of Advertisement                         | Recruitment of Staff published in the newspaper <a href="#">Upload Item wise List with course wise bifurcation along with copies of advertisement towards advertisement published in newspaper</a> | 33090    | <b>Total</b><br>29,154<br><b>Claimed</b><br>29,154           | <b>Total</b><br>3,936<br><b>Claimed</b><br>3,936         | 0 | 0 | 0         | 0 |
| Expenses related to Students                         | 1. Students Gathering Expenses   | 567919   | <b>Total</b><br>5,00,369<br><b>Claimed</b><br>5,00,369       | <b>Total</b><br>67,550<br><b>Claimed</b><br>67,550       | 0 | 0 | 0         | 0 |
| Expenses related to Students                         | 2. Student sports activities & gymkhana expenses   | 23356    | <b>Total</b><br>19,349<br><b>Claimed</b><br>19,349           | <b>Total</b><br>2,612<br><b>Claimed</b><br>2,612         | 0 | 0 | 1,395     | 0 |
| Expenses related to Students                         | Any other expenses relating to students activity not covered by item no.1 to 6   | 4217855  | <b>Total</b><br>35,58,617<br><b>Claimed</b><br>35,58,617     | <b>Total</b><br>4,80,411<br><b>Claimed</b><br>4,80,411   | 0 | 0 | 1,78,827  | 0 |
| Bank Commission / Charges                            | Bank Charges/Bank Commission   | 42257    | <b>Total</b><br>35,007<br><b>Claimed</b><br>35,007           | <b>Total</b><br>4,726<br><b>Claimed</b><br>4,726         | 0 | 0 | 2,524     | 0 |
| Conference and Seminar                               | Conferences Seminar - Faculties  | 31634    | <b>Total</b><br>26,207<br><b>Claimed</b><br>26,207           | <b>Total</b><br>3,538<br><b>Claimed</b><br>3,538         | 0 | 0 | 1,889     | 0 |
| Professional Charges                                 | Consultancy Fees - Legal   | 100000   | <b>Total</b><br>82,844<br><b>Claimed</b><br>82,844           | <b>Total</b><br>11,184<br><b>Claimed</b><br>11,184       | 0 | 0 | 5,972     | 0 |
| Meeting Fees and Expenses                            | Conveyance, Travelling, etc. for official purposes to faculty & staff  | 963113   | <b>Total</b><br>8,25,386<br><b>Claimed</b><br>8,25,386       | <b>Total</b><br>1,11,428<br><b>Claimed</b><br>1,11,428   | 0 | 0 | 26,299    | 0 |
| Communication Expenses                               | Telephone, Mobile, Fax Charges   | 18381    | <b>Total</b><br>15,227<br><b>Claimed</b><br>15,227           | <b>Total</b><br>2,056<br><b>Claimed</b><br>2,056         | 0 | 0 | 1,098     | 0 |
| Printing and Stationery                              | Other stationary   | 1289810  | <b>Total</b><br>10,68,531<br><b>Claimed</b><br>10,68,531     | <b>Total</b><br>1,44,252<br><b>Claimed</b><br>1,44,252   | 0 | 0 | 77,027    | 0 |
| Establishment Expenses                               | Electricity  | 11704520 | <b>Total</b><br>96,96,504<br><b>Claimed</b><br>96,96,504     | <b>Total</b><br>13,09,028<br><b>Claimed</b><br>13,09,028 | 0 | 0 | 6,98,988  | 0 |
| Establishment Expenses                               | Water and Tanker Charges <a href="#">Upload Copies of bills and receipts of payments made towards water charges with course-wise bifurcation claimed as an expenditure in the proposal form.</a>   | 620630   | <b>Total</b><br>5,14,155<br><b>Claimed</b><br>5,14,155       | <b>Total</b><br>69,411<br><b>Claimed</b><br>69,411       | 0 | 0 | 37,064    | 0 |
| Contractual Services                                 | Sweeping and cleaning services   | 11148338 | <b>Total</b><br>92,35,740<br><b>Claimed</b><br>92,35,740     | <b>Total</b><br>12,46,825<br><b>Claimed</b><br>12,46,825 | 0 | 0 | 6,65,773  | 0 |
| Contractual Services                                 | Security services  | 1080670  | <b>Total</b><br>9,52,132<br><b>Claimed</b><br>9,52,132       | <b>Total</b><br>1,28,538<br><b>Claimed</b><br>1,28,538   | 0 | 0 | 0         | 0 |
| Laboratory Material and Other Consumable for College | Laboratory Material, Demonstration Material, Consumables, Chemicals etc.   | 23861877 | <b>Total</b><br>1,97,68,157<br><b>Claimed</b><br>1,97,68,157 | <b>Total</b><br>26,68,701<br><b>Claimed</b><br>26,68,701 | 0 | 0 | 14,25,019 | 0 |

|   |   |              |  |  |                    |   |             |   |
|---|---|--------------|--|--|--------------------|---|-------------|---|
| Hospital Expenses   | Patient Treatment expenses  | 654415       | Total<br>0<br>Claimed<br>0                                 | Total<br>0<br>Claimed<br>0               | 0                  | 0 | 6,54,415    | 0 |
| Depreciation  | As debited to Income & Expenditure Account                                      | 14769089     | Total<br>1,30,12,413<br>Claimed<br>0                       | Total<br>17,56,676<br>Claimed<br>0       | 0                  | 0 | 0           | 0 |
| Magazine, Journals, periodicals etc subscription                                    | Magazine, Journals, periodicals etc subscription                                | 7202125      | Total<br>63,45,485<br>Claimed<br>63,45,485                 | Total<br>8,56,640<br>Claimed<br>8,56,640 | 0                  | 0 | 0           | 0 |
| Surplus/ Excess of income over expenditure as per audited IE account of college     | Surplus/ Excess of income over expenditure as per audited IE account of college | 18045738     | Total<br>1,58,99,329<br>Claimed<br>0                       | Total<br>21,46,409<br>Claimed<br>0       | 0                  | 0 | 0           | 0 |
| <b>Total Expenses</b>   |   | 22,37,99,535 | 18,79,28,513   | 2,53,70,349                              | 0                  | 0 | 1,05,00,673 | 0 |
| <b>Total Claimed Expenses</b>   |   |              | 15,90,16,771   | 2,14,67,264                              |                    |   |             |   |
| Allowability of Hospital Expenses   |   |              |  |  |                    |   |             |   |
| Hospital Year of Establishment  |   |              |  |  | 0                  |   |             |   |
| <b>Financial Details (Rs)</b>   |   |              |  |  |                    |   |             |   |
| Total Hospital Income   |   |              |  |  | 0                  |   |             |   |
| Total Hospital Expenses   |   |              |  |  | 0                  |   |             |   |
| Hospital Deficit = Total expenses - Total income                                    |   |              |  |  | 0                  |   |             |   |
| Total Deficit   |   |              |  |  | 0                  |   |             |   |
| Claimed Deficit   |   |              |  |  | BDS: 0<br>BDSPG: 0 |   |             |   |
| <b><u>FOR OFFICE USE ONLY</u></b>   |   |              |  |  |                    |   |             |   |
| Received the fee approval proposal for academic year 2025-26                        |   |              |  |  |                    |   |             |   |
| Proposal for Academic Year 2025-26  |   |              |  |  |                    |   |             |   |
| Accepted  |   |              |  |  |                    |   |             |   |
| or  |   |              |  |  |                    |   |             |   |
| Returned as <u>Deficient Proposal</u> . Deficiencies mentioned as per the Checklist |   |              |  |  |                    |   |             |   |
| Sr. No. _____   |   |              |  |  |                    |   |             |   |
| Date: / /   |   |              | Verified by<br>(Name of the Office Person & its Signature) |  |                    |   |             |   |
| Signature of Section Officer<br>FEES REGULATING AUTHORITY - 2025-26                 |   |              |  |  |                    |   |             |   |