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Ref: JNA/FY23/AFRCHR002

The Director General-cum-Member Secretary
Admission and Fee Regulatory Committee,
SCO 38-39, Sector 17-A, Chandigarh, Haryana

Subject: Review of fee revision proposal submitted by , DES RAJ COLLEGE OF PHARMACY, SISAR KHAS, MEHAM, ROHTAK (referred to as "Institute"), Haryana for B- PHARMA COURSE

Respected Sir,

The Institute Des Raj College of Pharmacy, Sisar Khas, Meham, Rohtak has submitted a proposal for fixation of fee for this course, B- Pharma, commencing in session 2024-25. The Institute has proposed a fee of INR 125911.00 per student (Tuition fee and Development fee) for session 2024-25 vide letter and proposal submitted on dated 30 June 2023 .

Existing and proposed fee

The following table summarizes the (i) Fee proposed by the Institute and (ii) Fee recomputed based on data provided by the institute ('Recomputed Fee'):

		Fee proposed by Institute [A]	Recomputed Fee [B]
Tuition Fee (TF)		INR 1,09,488	64,900 INR
Development Fee (DF)		INR 16,423	9,750 INR
Total fee		INR 1,25,911	74,650 INR

Note: Development fee has been computed at maximum rate of 15% of TF, as per applicable rules. Numbers have been rounded to nearest thousand.

Rationale for reduction in fee proposed by Institute

Based on the methodology and norms prescribed by AICTE and Haryana Government, we have recomputed the TF at INR 64,900 and thereby a Total Fee (incl. 15% of TF as DF) of INR 74,650 per student. (represented by [B] in the above table)

Variance between **Revised fee proposed by the Institute** and **Recomputed Fee** of INR 51,261 per student (reduction of app 41%) was due to :

- The Institute has calculated the cost of tuition fee only for one year instead of taking average of five years.

NOTES :

* As per the decision of State Admission and Fee Committee in its meeting held on 17-01-2019 that condition No. 7 of the terms & conditions allows the institution to earn up to 5% of receipts through extra professional and academic activities such as short terms and long terms



courses, training, consultancies, R & D projects, placements activities etc. The fund so generated shall be utilized in establishing a corpus fund to take care of the staff development, student welfare, infrastructural development and any un-foreseen expenses etc. Separate account shall be maintained for receipts, expenditure and transfer of surplus to corpus fund. Guideline No. 2 pertaining to transport says that it has to be as per actual. However not beyond Govt. fare per km. + up to 50%. Guideline No. 8 says that additional charges for items like generator, internet (Wi-Fi), Book Bank (minimum 3 books) EDP etc. may be taken only if these facilities are provided. However, it should not be more than 5% of the sum of total of the tuition fee+ development fund and proportionately less as decided by State Fee Committee.

* As per the decision taken in the meeting held on 17-01-2019 it has been decided that legal expenses will not for part of operational cost.

* As per the decision taken in the meeting held on 17-01-2019 it has been decided that fee per student shall be computed based on actual number of students or the actual sanctioned strength whichever is higher.

* As per the decision taken in the meeting it has been decided that advertisement expenses shall not be more than Rs. 750/- per student per annum.

* As per the decision taken in the meeting held on 17-01-2019 it has been decided that depreciation will not be considered as operational cost.

* As per the decision taken in the meeting held on 17-01-2019 it has been decided that the interest on loan cannot be taken into consideration for determining the fee structure.

Assumptions and Disclaimers

- The recomputed fee included in this report is based on information provided by the Institute, both in hard and soft copy, as part of the proposal submitted.
- As part of our review, we have not conducted an audit or detailed assessment of historical information and estimated information for future years provided by the Institute.
- We have considered all information provided to us by the Institute till the date of this report. Information, if any, provided after this date has not been considered in our analysis / review.
- Our work does not include review of compliances with applicable laws. Accordingly, impact of non-compliance, if any, on Tuition Fee estimation has not been considered.

Annexures

Workings underlying recomputed revised fee (tabulated above) has been included as Annexures to this report.

For Jain Neeraj & Associates



DES RAJ COLLEGE OF PHARMACY , SISAR KHAS, MEHAM, ROHTAK- B PHARMA

Annexure 1 : Calculation of Base Tuition Fee (BTF)

			Amount in INR				
			2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
A	Cost of Books	Annex 2	687	304	716	716	716
B	Cost of Computer Centre	Annex 3	856	750	3,125	3,438	2,500
C	Cost on Equipment	Annex 4	374	50	158	166	196
D	Cost on Faculty	Annex 5	26,556	31,120	35,303	41,564	44,077
E	Cost on Staff (Non Teaching)	Annex 6	11,950	14,004	15,886	18,704	19,835
F	Operational Cost	Annex 7	10,965	10,136	5,951	10,749	12,987
TOTAL BASIC TUITION FEE (BTF)			51,388	56,363	61,140	75,336	80,311
Average of the above							64,908
Tuition Fee (TF)							64,908
Development fee (DF) [15% of TF]							9,736
Total fee							74,644



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Annexure 2 : TF due to Cost of Books

			Amount in INR					
			2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
1	Average Cost of Books	INR	A	480	212	500	500	500
2	Technical Books Required (100 titles per course (5 Volume) for 1st year and 50 titles thereafter)	Nos	B	1,250	1,250	1,250	1,250	1,250
3	No. of other Books Required for students	Nos		-	-	-	-	-
4	Annual intake of students	Nos	x	240	240	240	240	240
	Sanctioned limit			240	240	240	240	240
	100% of sanctioned limit		y	240	240	240	240	240
	Higher of x and y		C	240	240	240	240	240
5	Factor takes care of Cost of books (100%) and additional cost on account of journals (10%)		D	1.1	1.1	1.1	1.1	1.1
6	Factor indicates the number of years a book can be used effectively after with there shall be a requirement of addition of new books and a recurring cost on journals		E	4.0	4.0	4.0	4.0	4.0
TF due to cost of books			(D*A*B)/(E*C)	687	304	716	716	716



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Annexure 3 : TF due to Cost of Computers

			Amount in INR					
			2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
1	Average Cost of Computers	Rs. A	13,703	12,000	50,000	55,000	40,000	
2	No. of Students Sharing a Computer (6 students per computer)	Nos B	6	6	6	6	6	
3	Factor takes care of cost of computers (100%) and additional cost on account of Software, Networking and Peripherals(50%)	C	1.5	1.5	1.5	1.5	1.5	
4	Factor indicates the number of years a Computer, Peripherals or a Software can be used effectively after which there shall be a requirement of new or upgradation or additional computer.Peripherals and software	D	4	4	4	4	4	
TF due to cost of computers			(C*A)/(D*B)	856	750	3,125	3,438	2,500



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Annexure 4 : TF due to Cost of Equipment

			Amount in INR					
			2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
1	Cost of Equipment for an intake of 0 No. Students	Rs. A	3,58,891	47,875	1,51,994	1,59,594	1,88,270	
2	Annual intake of Students	Nos B	240	240	240	240	240	
3	Factor indicates the number of years an equipment can be used effectively after which there shall be a requirement of replacement or addition of new equipment	C	4	4	4	4	4	
TF due to Cost of Equipment			A/(B*C)	374	50	158	166	196



DES RAJ COLLEGE OF PHARMACY , SISAR KHAS, MEHAM, ROHTAK- B PHARMA

Annexure 5 : TF due to Cost of Faculty

		Amount in INR					
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1	Student Faculty Ratio	A	15	15	15	15	15
2	Sum of Faculty Cadre Ratio	B	18	19	19	19	19
3	No. of Professors in SFCR (including Director and Professor)		1	1	1	1	1
4	Nos. of Readers in SFCR (including Associate Professor)	C	2	2	2	2	2
5	Nos. of Lecturers in SFCR (required)		15	16	16	16	16
6	Annual Cost of Professor		4,75,200	5,15,300	5,65,000	6,10,000	6,70,000
7	Annual Cost of Associate Professor/Sr. Lecturer	D	3,55,200	4,02,750	4,50,000	5,25,000	5,80,000
8	Annual Cost of Assistant Professor/Lecturer		2,75,040	3,06,450	3,49,724	4,15,800	4,36,590
TF due to Cost of Faculty		(C*D)/(A*B)	26,556	31,120	35,303	41,564	44,077



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Annexure 6 : TF due to Cost of Non Teaching

	Amount in INR				
	2020-2021	2021-2022	2022-2023	2024-2025	2025-2026
1 Cost of Faculty (teaching)	26,556	31,120	35,303	41,564	44,077
2 Factor indicating cost of Staff (Non Teaching)	45%	45%	45%	45%	45%
TF due to Cost of Non Teaching	11,950	14,004	15,886	18,704	19,835



Annexure 7 : TF due to Cost of Operational cost

		Amount in INR					Amount in INR				
		Considered for Base TF computation					Considered by the Institute				
		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
1 Operational Cost											
- Administrative Overheads		21,32,317	19,85,162	9,59,517	20,96,454	25,46,746	21,32,317	19,85,162	9,59,517	20,96,454	25,46,746
- Lab expenses		-	-	-	-	-	-	-	-	-	-
- Repair & Maintenance		3,19,312	2,67,390.00	2,88,781.00	3,03,220.00	3,90,150	3,19,312	2,67,390	2,88,781	3,03,220	3,90,150
- Education expenses		-	-	-	-	-	-	-	-	-	-
- Advertisement		1,80,000	1,80,000	1,80,000	1,80,000	1,80,000	2,28,270	2,34,276	2,49,510	2,55,270	2,61,450
- security & house keeping exp		-	-	-	-	-	-	-	-	-	-
- Financial Expenses other than Interest Cost		-	-	-	-	-	-	-	-	-	-
		26,31,629	24,32,552	14,28,298	25,79,674	31,16,896	26,79,899	24,86,828	14,97,808	26,54,944	31,98,346
2 Annual intake of Students	Nos	51	70	120	162	198	51	70	120	162	198
3 Approved Students Taken	1st	60	60	60	60	60	60	60	60	60	60
		60	60	60	60	60	60	60	60	60	60
		60	60	60	60	60	60	60	60	60	60
		60	60	60	60	60	60	60	60	60	60
		240	240	240	240	240	240	240	240	240	240
Higher of annual intake of students or Approved students taken		240	240	240	240	240	240	240	240	240	240
TF due to Cost of Operational cost		10,965	10,136	5,951	10,749	12,987	11,166	10,362	6,241	11,062	13,326

