

HEC Budget Recurring Demand 2025-26
Actual Budget FY 2024-25 & Budget Estimates FY 2025-26

Name of the University: **WOMEN UNIVERSITY, SWABI**

						[Million Rs.]
Particulars		Actuals 2023-24 (Approved)	CFY 2024-25		B.Es 2025-26 (Demand)	
			B.Es 2024-25 (Approved)	Actual till 30.06.2025		
1. Opening Balance:		290.914	118.813	118.813	70.722	
2. Total Grants & Donations [a - d]		129.629	122.829	122.829	188.514	
a.	Federal / HEC Grant-in-Aid	122.829	122.829	122.829	113.614	
b.	Federal/HEC Supplementary / Additional Grant	5.000	-	-	-	
Total Federal Grant		127.829	122.829	122.829	113.614	
e.	Provincial Grant-in-Aid	-	-	-	74.900	
c.	Provincial Supplementary / Additional Grant	-	-	-	-	
d.	Any Other Grant / Donation / IPFP	1.800	-	-	-	
3 (i) Students Related Income [3(i) a - 3(i) e]		217.134	271.536	221.684	316.795	
Tuition Fees		127.253	147.619	118.827	146.420	
All Other Fees		43.105	60.734	58.469	59.265	
Hostel / User Charges, etc.		22.158	39.840	27.392	45.840	
Previous Years Fee Receivable		-	-	-	41.943	
a.	On Campus Students (sub-total)	192.516	248.193	204.688	293.468	
b.	Affiliated College/Institutions' Students	24.618	21.443	16.996	21.427	
c.	External (Private) Students		-	-	-	
d.	Income from Continuing Professional Development Courses for Business & Community	-	1.400	-	1.400	
e.	Income from Continuing Education [CE] Courses for Business & Community	-	0.500	-	0.500	
3 (ii) Other Venues of Income [3(ii) a - 3(ii) f]		2.436	9.000	4.491	8.500	
a.	Income from Collaborative and Contract Research / 1st National Conference	-	1.500	1.414	1.500	
b.	Income from Consultancy & Testing	-	1.500	-	1.000	
c.	Income from Intellectual Property	-	1.000	-	1.000	
d.	Income from Regeneration & Development Programs / Sale of Prospectus	1.568	3.000	1.766	3.000	
e.	Funds raised from Alumni	0.868	2.000	1.311	2.000	
f.	Any Other Income	-	-	-	-	
3 (iii) Receipts from Investments of Funds (Endowment, Scholarship, Research, Cash balances etc.) (other than employee related funds)		65.000	85.000	85.000	65.000	
3. Total Own Resources		284.570	365.536	311.174	390.295	
A. Total Available Resources [1+2+3]		705.113	607.178	552.816	649.531	
4. Total Establishment Charges		223.064	340.086	202.446	375.917	
a.	Faculty Salary (including TTS) / IPFP	136.242	191.417	125.908	221.604	
b.	Salary of Officers & Staff	51.663	113.288	59.011	134.314	
c.	Other Establishment Charges	35.159	35.381	17.527	20.000	
5. Total Non Salary Expenses		173.395	301.763	176.213	265.313	
B. Total Expenditures [4 + 5]		396.459	641.849	378.659	641.231	
C. Surplus / Deficit Before Accrued liabilities [A - B]		308.654	(34.671)	174.157	8.300	
7	Budgeted Accrued liabilities					
D. Net Surplus / Deficit		308.654	(34.671)	174.157	8.300	
8	Accrued liabilities deferred to Next FY					
E. Cumulative Surplus / Deficit [D - 8]		308.654	(34.671)	174.157	8.300	
F	Impact of Vacant Posts Included in Estimates					
G	Forecasted impact of Adhoc Relief in B.Es 2025-26				16.202	
H	Impact of Planned Hiring during the Year		49.118		213.432	
I	Incremental impact of filled posts - Annual			5.900	3.380	
J	Transfer to Reserve Funds / Endowment fund	189.841		103.435	35.062	
K	Balance Brought Forward	118.813		70.722		