

## Forecast of Costs and projected charges for students of PI's

No of GB	up to 1 Rs	1 to 5	5 to 10	10 to 20
Annual Charge	15,000	50,000	75,000	100,000
Use of CDU	375,000	375,000	375,000	375,000
Sub total Std Costs	390,000	425,000	450,000	475,000

### Projected Expenses and Break even no pf of students

No of students	15	20	24	40	50	75	100	200
Registration fees	15,000	20,000	24,000	40,000	50,000	75,000	100,000	200,000
Access fees / year	225,000	300,000	360,000	600,000	750,000	1,125,000	1,500,000	3,000,000
<b>If upto 1GB + Hostin</b>	390,000	390,000	390,000	390,000	390,000	390,000	390,000	390,000
Total	630,000	710,000	774,000	1,030,000	1,190,000	1,590,000	1,990,000	3,590,000

Cost per student	42000	35500	32250	25750	23800	21200	19900	17950
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If RS 20,000 is levied the break even stud	32	36	39	52	60	80	100	180
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No of students	15	20	24	40	50	75	100	200
Registration fees	15,000	20,000	24,000	40,000	50,000	75,000	100,000	200,000
Access fees / year	225,000	300,000	360,000	600,000	750,000	1,125,000	1,500,000	3,000,000
<b>If Courseware1-5GB</b>	425,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000
Total	665,000	745,000	809,000	1,065,000	1,225,000	1,625,000	2,025,000	3,625,000

Cost per student	44333.33	37250	33708.33	26625	24500	21666.67	20250	18125
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If RS 20,000 is levied the break even stud	33	37	41	53	61	81	101	181	20,000
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No of students	15	20	24	40	50	75	100	200
Registration fees	15,000	20,000	24,000	40,000	50,000	75,000	100,000	200,000
Access fees / year	225,000	300,000	360,000	600,000	750,000	1,125,000	1,500,000	3,000,000
<b>IF Courseware 5-10</b>	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
Total	690,000	770,000	834,000	1,090,000	1,250,000	1,650,000	2,050,000	3,650,000

Cost per student	46000	38500	34750	27250	25000	22000	20500	18250
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If RS 20,000 is levied the break even stud	34	38	42	55	62	82	102	183
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No of students	15	20	24	40	50	75	100	200
Registration fees	15,000	20,000	24,000	40,000	50,000	75,000	100,000	200,000
Access fees / year	225,000	300,000	360,000	600,000	750,000	1,125,000	1,500,000	3,000,000
<b>If Courseware 10-20C</b>	475,000	475,000	475,000	475,000	475,000	475,000	475,000	475,000
Total	715,000	795,000	859,000	1,115,000	1,275,000	1,675,000	2,075,000	3,675,000

Cost per student	47666.67	39750	35791.67	27875	25500	22333.33	20750	18375
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If RS 20,000 is levied the break even stud	36	40	43	56	64	84	104	184	20,000
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