



OFFICE OF THE REGISTRAR
Bacha Khan University

Charsadda

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No. 13441 /Estt/Reg/ BKUC/2025

Dated: 26/12/2025

NOTIFICATION

The Senate of Bacha Khan University, Charsadda, in its 9th meeting held on 05.08.2025, under Agenda Item No. 03, approved the University Budgets (**Actual Budget 2023-24, Revised Budget 2024-25, and Budget Estimates 2025-26**) as detailed below, with the following decisions:

Budget 2025-26							HEC-101
Name of the University /HEI: Bacha Khan University, Charsadda							[Million Rs.]
Particulars	Actuals 2023-24 (Approved)	CFY 2024-25				B.Es 2025-26 (Demand)	
		B.Es 2024-25 (Approved)	R.E 2024-25				
			Actual till 31.05.2025	Estimates June 2025	Total R.E		
1. Opening Balance:	215.724	146.224			176.007	176.352	
2. Total Grants & Donations [a - g]	183.422	186.667	198.047	-	198.047	247.603	
a. Federal/HEC Grant-in-Aid	183.272	186.667	186.667	-	186.667	172.703	
b. Federal/HEC Supplementary / Additional Grant			11.380		11.380		
c. Provincial Grant-in-Aid					-	74.900	
e. Any Other Grant/ Donations	0.150				-		
3 (i) a Students Related Income [3(i) a - 3(i) e]	312.380	324.965	318.659	15.303	333.962	529.349	
Tuition Fees	211.037	248.965	232.253	13.676	245.929	387.649	
Hostel / User Charges, etc.	4.983	6.000	5.480	0.411	5.891	6.000	
Previous Years Fee Receivable					-	20.700	
a. On Campus Students (sub-total)	216.020	254.965	237.733	14.087	251.820	393.649	
b. Examination Fee of Affiliated College/Institutions' Fee	96.360	70.000	80.926	1.216	82.142	115.000	
3 (ii) Other Venues of Income [3(ii) a - 3(ii) f]	119.510	150.434	117.144	45.374	162.518	129.868	
a. Income from Collaborative and Contracted Research					-		
b. Return on Reserve Funds	86.049	110.434	87.968	44.451	132.419	86.760	
c. Receipt from Pension Fund	1.534	10.000			-		
d. Income from Professional Short Courses							
e. Income from Commercial/entrepreneurial Activities/Programs					-		
f. Funds raised from Alumni					-		
g. Misc Income including interest from bank, tender, transport charges,posts Fee and rent of shops etc.	31.927	30.000	29.176	0.923	30.099	43.108	
3 (iii) Receipts from Investments of Funds (Endowment, Scholarship, Research, Cash balances etc.) (other than employee related funds)	78.660	79.800	-	83.600	83.600	52.459	
3. Total Own Resources	510.549	555.199	435.803	144.277	580.080	711.676	
A. Total Available Resources [1+2+3]	909.695	888.090	633.850	144.277	954.134	1,135.631	
4. Total Establishment Charges	558.916	628.813	516.776	48.122	564.898	599.917	
a. Faculty Salary (including TTS)	300.016	309.313	248.418	22.584	271.002	307.217	
b. Salary of Officers & Staff	256.886	308.700	192.116	17.466	209.582	255.540	
c. Other Establishment Charges	2.014	10.800	76.242	8.072	84.314	37.160	
5. Total Non Salary Expenses	174.772	259.277	137.972	74.912	212.884	348.282	
B. Total Expenditures [4 + 5]	733.688	888.090	654.748	123.034	777.782	948.199	
C. Surplus / Deficit Before Accrued liabilities [A - B]	176.007	-			176.352	187.432	
7 Budgeted Accrued liabilities							
D. Net Surplus / Deficit	176.007	-	-	-	176.352	187.432	
8 Accrued liabilities deferred to Next FY							
E. Cumulative Surplus / Deficit [D - 8]	176.007	-	-	-	176.352	187.432	
F Impact of Vacant Posts Included in Estimates	-	-	-	-	-	12.146	
G Forecasted impact of Adhoc Relief in B.Es 2025-26	-	-	-	-	-	22.481	
H Impact of Planned Hiring during the Year	-	-	-	-	-	12.146	
I Incremental impact of filled posts - Annual						12.250	

[Signature]

1. **Solarization:**
The University shall proceed with the complete Solarization of the campus.
2. **Biometric Attendance System:**
Face recognition devices shall be installed to establish a centralized biometric attendance system for all University employees.
3. **Computerization of Inventory:**
The stock inventory shall be fully computerized, and the University inventory must be updated accordingly for better recordkeeping and transparency.
4. **ERP Functionality and Bank Synchronization:**
The ERP module must be made fully functional and synchronized with the banking system to ensure efficient financial and administrative operations.
5. **Staff Rationalization:**
A rationalization of human resources shall be undertaken. Staff may be transferred within departments as needed to reduce reliance on contingent (temporary/daily-wage) staff and optimize existing manpower.
6. **Merger/Integration of Departments:**
Merger of departments with a smaller number of students or not fulfilling students: teacher ratio.
7. **Cost-Effective Advertisement Strategy:**
Job vacancies and other official advertisements should primarily be disseminated through digital platforms and social digital media to reduce financial expenditure.
8. **Introduction of POL Fleet Card:**
A fleet card system for POL (Petrol, Oil, and Lubricants) shall be introduced to streamline fuel management and ensure accountability.
9. **Re-appropriation of Funds:**
Re-appropriation of funds shall be made through relevant bodies, F&PC & Syndicate.
10. **Diversify the revenue streams and to minimize the excessive reliance on student's fee:**
The University shall minimize excessive reliance on student's fee and explore other revenues of income, including but not limited to joint ventures, PPP and similar initiatives.

Note: The above decisions are conditional, subject to the availability of funds for salaries and essential expenditures, and are also contingent upon the recommendations of the third-party audit. The audit report and a compliance report shall be presented in the next meeting of the Senate for information.

The Senate further decided that the University Administration shall first verify the claim made by Dr. Asher Samuel Bhatti, Assistant Professor, Department of Geology, regarding the decline in student enrollment in the Geology program from 2017 to 2021. Upon verification, the University shall conduct a detailed investigation into the causes of the decline and submit a comprehensive report to the Higher Education, Archives & Libraries Department, Government of Khyber Pakhtunkhwa.

The Senate also decided that the planned hiring process may be proceeded subject to the condition that detail assessment be done by the Higher Education, Archives and Libraries Department, Government of Khyber Pakhtunkhwa, for necessary assessment.

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Copy to:

- 1) All Deans
- 2) All Heads of Teaching Departments
- 3) All Sectional Heads
- 4) Deputy Director IT to upload on the University website
- 5) PS to Registrar
- 6) PS to Vice Chancellor
- 7) Master File


Assistant Registrar (Estt)


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