

**BHANDARKARS' ARTS & SCIENCE COLLEGE ("College"), BHANDARKARS' ARTS & SCIENCE COLLEGE TRUST ("Trust") and
THE BHANDARKARS' VOCATIONAL COURSES TRUST ("Voc")**

KUNDAPURA - 576201

DETAILS OF EXPENDITURE TO BE SUBMITTED TO NAAC

I. Percentage of expenditure incurred on maintenance of infrastructure (physical and academic support facilities) excluding salary component and

II. Percentage of expenditure excluding salary, for infrastructure augmentation

Rs in lakhs

PARTICULARS	YEAR ENDING				
	31ST MARCH 2018	31ST MARCH 2019	31ST MARCH 2020	31ST MARCH 2021	31ST MARCH 2022
A. SALARY COMPONENT					
SALARY AND ALLOWANCE ETC	Trust 113.37	118.88	129.37	129.26	144.60
SALARY AND ALLOWANCE ETC	Voc 97.96	106.27	124.95	140.64	146.59
SALARY AND ALLOWANCE ETC	College 473.93	454.15	312.00	454.04	352.35
TOTAL (A)	685.26	679.30	566.32	723.94	643.54
B. ACADEMIC SUPPORT FACILITIES					
Special Fees expences	Trust 23.84	19.68	20.32	12.72	3.98
Printing & Stationery	Trust 1.02	1.39	0.70	0.51	0.63
Postage & Telephone	Trust 0.37	0.25	0.49	0.36	0.27
Travelling Expences	Trust 2.00	1.77	1.05	1.01	0.89
Re Exam fees, CET	Trust 0.17	0.16	0.14	0.26	0.41
NAAC	Trust 2.80	-	-	-	-
COVID 19 free Education	Trust -	-	-	-	1.30
Special Fees expences	Voc 19.82	16.53	19.49	20.54	16.93
Printing & Stationery	Voc 0.37	0.65	1.28	0.16	0.17
Postage & Telephone	Voc 0.32	0.49	0.23	0.21	0.31
Affiliation Fees & services	Voc 4.76	3.73	3.36	0.90	3.56
Affiliation Fees & services	College 1.11	1.23	1.52	-	-
Service Charges	College 0.99	-	-	-	-
Advertisement Expences	Trust 0.27	0.96	0.59	2.86	1.04
Advertisement Expences	Voc -	-	0.38	-	-
Advertisement Expences	Voc 1.35	0.64	1.34	0.24	0.52
Special Fees expences	College 7.67	7.92	8.61	7.45	5.43
Lab Consumable	College 0.81	1.17	1.20	0.17	0.57
Miscellaneous	Trust 20.22	16.15	21.27	21.83	21.73
Miscellaneous	College 0.51	0.37	2.66	0.86	1.76
Miscellaneous	Voc 14.64	13.32	20.19	18.83	24.91
TOTAL (B)	103.04	86.41	104.82	88.91	84.41

C. PHYSICAL SUPPORT FACILITIES									
Repairs And Maintenance (R&M)	Trust	54.89	91.26	47.56	67.88	42.57			
Repairs And Maintenance (R&M)	Voc	4.99	6.04	6.10	4.55	2.45			
Contingency	College	12.19	8.71	5.64	2.32	4.04			
Electricity Charges	Trust	0.39	0.40	2.65	1.16	5.29			
Depreciation	Trust	21.56	59.70	51.39	47.09	44.79			
Electricity Charges	Voc	-	-	3.26	0.26	2.05			
Depreciation	Voc	10.16	12.75	13.18	9.11	11.61			
Depreciation	College	16.64	22.71	19.69	16.93	14.63			
TOTAL (C)		170.82	201.57	149.47	149.30	127.44			
D. OTHER REVENUE EXPENSES (other than covered in F below)									
Audit Fees	Trust	0.18	0.19	0.28	0.28	-			
Bank Charges	Trust	0.02	0.02	0.03	0.05	0.01			
Sundry expenses	Trust	5.09	3.18	4.76	5.53	4.99			
Contribution to Central Cell	Trust	0.69	0.66	0.89	0.82	0.58			
Mid Day Meals	Trust	-	-	11.09	4.61	5.29			
Professional Charges	Trust	5.73	0.40	0.60	4.18	4.32			
Indirect Tax	Trust	-	0.57	0.96	0.98	1.22			
Ranga Adhyayana Kendra Expenses	Trust	1.32	0.48	-	-	-			
Medicare Management Contribution	Trust	0.45	0.45	-	-	0.20			
Audit Fees	Voc	0.18	0.24	0.28	0.28	-			
Uniform	Trust	-	-	1.24	0.04	-			
Professional Charges	Voc	-	-	-	-	0.01			
TOTAL (D)		13.66	6.19	20.13	16.77	16.62			
E. PROPERTY PLANT AND EQUIPMENT (FIXED ASSETS) (Other than covered in F below)									
Building	Trust	-	-	-	18.51	30.57			
Works Shop & Lab Equipments	College	0.888	-	-	-	-			
Computer & Othe Electronics item	College	-	4.72	-	-	-			
Building	College	81.82	22.83	-	-	-			
Sports Equipments	College	10.02	1.12	-	-	-			
Furniture,Equipment & fitting	College	0.50	0.34	0.07	-	-			
Lab Equipments	College	-	4.20	1.83	-	1.06			
Furniture,Equipment & fitting	Trust	1.45	0.78	1.42	2.48	2.20			
Garden	Trust	-	-	-	0.74	-			
Solar Installations	Trust	15.66	-	-	-	4.54			
Generators	Trust	-	5.28	-	-	-			
Elevators	Trust	0.16	14.28	-	-	-			
Office Equipment	Trust	0.04	1.69	1.21	-	-			
Furniture,Equipment & fitting	Voc	0.73	1.79	-	-	1.29			
Computer & Peripherals	Voc	7.50	12.90	30.61	7.07	23.93			
Camera & Accessories	Voc	0.03	-	0.24	0.18	-			
Office Equipment	Voc	-	0.25	0.01	-	-			
Lab equipment	Voc	-	1.65	1.91	-	-			
TOTAL (E)		118.79	71.83	17.50	28.98	63.59			

F. EXPENSES ON LIBRARY BOOKS AND JOURNALS:									
Library Books	college	1.30	-	-	-	-	-	-	-
Journals etc.	College	1.62	1.48	1.79	1.62	1.62	1.34	1.34	1.34
TOTAL (F)		2.92	1.48	1.79	1.62	1.62	1.34	1.34	1.34
G Total Expenditure G=A+B+C+D+E+F		1,094.49	1,046.78	860.03	1,009.52	1,009.52	936.94	936.94	936.94
H Total Expenditure Excluding Salary (H=G-A)		409.23	367.48	293.71	285.58	285.58	293.60	293.60	293.60
I. Total expenditure Incurred on Maintenance of Infrastructure (Physical Facilities and academic Support facilities) excluding salary (I=B+C)		273.85	287.98	254.29	238.21	238.21	211.85	211.85	211.85
J. Percentage of expenses incurred on Maintenance of Infrastructure (Physical Facilities and academic Support facilities) excluding Salary (J= I/H*100)		66.92%	78.37%	86.58%	83.41%	83.41%	72.21%	72.21%	72.21%
K. Total Expenditure for Infrastructure augmentation excluding salary (K = E+Repairs & Maintenance Included in C above)		178.67	169.13	71.16	101.41	101.41	108.61	108.61	108.61
L. Percentage of expenditure, excluding salary, for Infrastructure augmentation (L= K/H*100)		43.66%	46.02%	24.23%	35.51%	35.51%	37.02%	37.02%	37.02%

PLACE: KUNDAPURA
DATE : 14th January 2023


PRINCIPAL
Shandarkars' Arts & Science College
Kundapura, Udipi Dist., - 576 201


TRUSTEE


TRUSTEE



For PAI NAYAK & ASSOCIATES
CHARTERED ACCOUNTANTS
Firm Regn. No. : 0092008

ANANTHANARAYANA PAI K.
PARTNER
M. No. : 024541

U/DIN:-
23024541B4XYV12913