

**RV College of Engineering
Bengaluru-560 059**

Support Document: Worksheet for 4.1.4

Average percentage of budget allocation, excluding salary for infrastructure augmentation during the last five years(INR in Lakhs)

| | | | | | |
|---------------------|---------|---------|---------|---------|---------|
| Year | 2017-18 | 2016-17 | 2015-16 | 2014-15 | 2013-14 |
| INR in lakhs | 680 | 589 | 2295.59 | 2203 | 1940.99 |

Data Requirement for last five years: (As per Data Template in Section B)

Budget allocated for infrastructure augmentation

Total expenditure excluding salary

Formula: (As per NAAC template)

$$\text{Percentage per year} = \frac{\text{Budget allocation for infrastructure augmentation excluding salary}}{\text{Total expenditure excluding salary}} \times 100$$

7708.58
12293.89
62.70

| Budget allocated for infrastructure augmentation | Total Expenditure excluding salary | Year of allocation | % per year |
|--|------------------------------------|--------------------|------------|
| 680.00 | 2735.31 | 2017-18 | 24.86 |
| 589.00 | 1903.88 | 2016-17 | 30.94 |
| 2295.59 | 2736.89 | 2015-16 | 83.88 |
| 2203.00 | 2867.59 | 2014-15 | 76.82 |
| 1940.99 | 2050.22 | 2013-14 | 94.67 |

$$\text{Average percentage} = \frac{\sum \text{Percentage per year}}{5} = \frac{311.17}{5} = 62.23$$

4.1.4 Average percentage of budget allocation, excluding salary for infrastructure augmentation during the last five years (10)

| Budget allocated for infrastructure augmentation | Budget utilized for infrastructure development | Year of allocation |
|--|--|--------------------|
| 680.00 | 491.74 | 2017-18 |
| 589.00 | 285.56 | 2016-17 |
| 2295.59 | 1029.23 | 2015-16 |
| 2203.00 | 757.19 | 2014-15 |
| 1940.99 | 868.13 | 2013-14 |

Documents:

Budget estimates

Audited utilization statements