

**Monthly Financial Management Report (Activity and Sub-Activity wise)**

**Sub-component 1.1**

**Government Funded and Government Aided Institution**

**For the month of September - 2013**

**Name of the Institution: P.E.S. COLLEGE OF ENGINEERING, MANDYA, KARNATAKA - 571401**

**(Rs. in lakhs)**

| Activities   | Total funds received till date | Category of expenditure (Head of expenditure) | Sub-Activity   | Cumulative Exp. Up to previous month of reporting since inception | Exp. During the reporting month | Total cumulative expenditure upto reporting month | Committed Expenditure upto 31-03-2013 | Expenditure in pipeline for next Qtr. Ending on 31-08-2013 | Remarks |  |
|--|--------------------------------|---|--|---|---------------------------------|---|---------------------------------------|--|---------|--|
| (1)  | (2)                            | (3)   | (4)  | (5)   | (6)                             | (7 = 5 + 6)                                       | (8)                                   | (9)  | (10)    |  |
| Procurement of goods (equipment, furniture, books, LR's, software and minor items) and civil works for improvement in teaching, training and learning facilities |                                | Procurement                                   | Expenditure on ICT enabled learning, related softwares & hardware.                         |   |                                 |   |                                       |  |         |  |
|  |                                |   | Expenditure on New laboratory for new PG programs  |   |                                 |   |                                       |  |         |  |
|  |                                |   | Expenditure on New laboratory for existing PG programs                                     |   |                                 |   |                                       |  |         |  |
|  |                                |   | Expenditure on Existing laboratories modernized/Strengthened                               |   |                                 |   |                                       |  |         |  |
|  |                                |   | Expenditure on Library i.e. books, e-books, journals, e-journals course specific softwares | 18.08   | -                               | 18.08   |                                       |  |         |  |
|  |                                |   | Expenditure on membership of online journals & consortium                                  |   |                                 |   |                                       |  |         |  |
|  |                                |   | Expenditure on digitally/virtually accessible courses/subjects                             |   |                                 |   |                                       |  |         |  |
|  |                                |   | Expenditure on Modernising Classrooms  |   |                                 |   |                                       |  |         |  |
|  |                                |   | Expenditure on Procurement of Equipments etc. for Institutes/ TEQIP unit.                  | 73.92   | 6.41                            | 80.33   |                                       |  |         |  |
|  |                                |   | Expenditure on Civil Work  |   |                                 |   |                                       |  |         |  |
|  |                                |   | Others. (Specify if Material)  | 0.30  | 7.17                            | 7.47  |                                       |  |         |  |
|  |                                |   | <b>Total</b>   |   |                                 |   |                                       |  |         |  |
| Provide Teaching and Research Assistantships to increase enrolment in existing and new PG programmes in Engineering disciplines                                  |                                | Assistantships                                | Expenditure on Masters students enrolled with TEQIP teaching assistantship                 | 18.00   | -                               | 18.00   |                                       |  |         |  |
|  |                                |   | Expenditure on PhD Students enrolled with TEQIP research assistantship                     |   |                                 |   |                                       |  |         |  |
|  |                                |   | Others. (Specify if Material)  |   |                                 |   |                                       |  |         |  |
|  |                                |   | <b>Total</b>   |   |                                 |   |                                       |  |         |  |
| Enhancement of R & D and institutional consultancy activities  |                                | R&D   | Expenditure incurred on Research projects taken by UG/ PG students                         |   |                                 |   |                                       |  |         |  |
|  |                                |   | Expenditure incurred on research publications in engineering in referred journals          |   |                                 |   |                                       |  |         |  |
|  |                                |   | Expenditure on Organising Conferences for R & D Topics                                     | 9.64  | 0.03                            | 9.67  |                                       |  |         |  |
|  |                                |   | Expenditure on Patenting of Research Products  |   |                                 |   |                                       |  |         |  |
|  |                                |   | Others. (Specify if Material)  |   |                                 |   |                                       |  |         |  |
|  |                                |   | <b>Total</b>   |   |                                 |   |                                       |  |         |  |

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|---|--------------------------------|---|--|---|---------------------------------|---|---------------------------------------|--|---------|
| Faculty and staff development for improved competence |                                | FSD   | Expenditure on Faculty with B Tech enrolled for M Tech against total B Tech faculty  |   |                                 |   |                                       |  |         |
|   |                                |   | Expenditure on Faculty with M Tech enrolled for PhD in engineering against total M Tech faculty  |   |                                 |   |                                       |  |         |
|   |                                |   | Expenditure on faculty members attended training in subject domain   | 7.14  | 0.46                            | 7.60  |                                       |  |         |
|   |                                |   | Expenditure on faculty members attended pedagogical training   |   |                                 |   |                                       |  |         |
|   |                                |   | Expenditure on organising inhouse subject area training Programs/ Workshops/ seminars / conferences / continuing education programs.           | 11.41   | 3.83                            | 15.24   |                                       |  |         |
|   |                                |   | Expenditure on participation by faculty in Seminar/ Conferences/ workshop etc.   | 16.78   | 2.81                            | 19.59   |                                       |  |         |
|   |                                |   | Expenditure on staff development<br>Others. (Specify if Material)  |   |                                 |   |                                       |  |         |
|   |                                |   | <b>Total</b>   |   |                                 |   |                                       |  |         |
| Enhanced interaction with Industry                    |                                | I-I-I Cells                                   | Expenditure on academic Programs i.e. MTech/PhD etc. with industry   |   |                                 |   |                                       |  |         |
|   |                                |   | Expenditure on short term programs with industry   |   |                                 |   |                                       |  |         |
|   |                                |   | Expenditure on academic networking with other institutions   |   |                                 |   |                                       |  |         |
|   |                                |   | Expenditure incurred on Campus placements (UG & PG)  |   |                                 |   |                                       |  |         |
|   |                                |   | Expenditure on UG Students attended industrial internship<br>Others. (Specify if Material)   | 0.11  | 0.03                            | 0.14  |                                       |  |         |
|   |                                |   | <b>Total</b>   |   |                                 |   |                                       |  |         |
| Institutional Management Capacity enhancement         |                                | Capacity development                          | Expenditure on Sr. Officials & Sr. faculty attended management development training  | 0.14  | -                               | 0.14  |                                       |  |         |
|   |                                |   | Others. (Specify if Material)  |   |                                 |   |                                       |  |         |
|   |                                |   | <b>Total</b>   |   |                                 |   |                                       |  |         |
| Implementation of Institutional academic reforms      |                                | Reforms                                       | Expenditure on accreditation fee for NBA   |   |                                 |   |                                       |  |         |
|   |                                |   | Expenditure incurred on Autonomous Institution status concurred by UGC   |   |                                 |   |                                       |  |         |
|   |                                |   | Expenditure on Curricula revision/restructuring  |   |                                 |   |                                       |  |         |
|   |                                |   | Others. (Specify if Material)  |   |                                 |   |                                       |  |         |
|   |                                |   | <b>Total</b>   |   |                                 |   |                                       |  |         |
| Academic support for weak students                    |                                | Student support                               | Expenditure on students transition from first year to second year of UG Programs (clearing all subjects /courses of 1st year in first attempt) |   |                                 |   |                                       |  |         |
|   |                                |   | Others. (Specify if Material)  | 0.76  | -                               | 0.76  |                                       |  |         |
|   |                                |   | <b>Total</b>   |   |                                 |   |                                       |  |         |
| Incremental operating cost                            |                                | IOC   |  | 11.71   | 4.60                            | 16.31   |                                       |  |         |
| <b>GRAND TOTAL</b>                                    |                                |   |  | <b>167.99</b>   | <b>25.34</b>                    | <b>193.33</b>                                     | -                                     | -  |         |