

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

Sub-component 1.1

Government Funded and Government Aided Institution

For the month of July - 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 31-07-2013	Remarks	
(1)	(2)	(3)	(4)	(5)	(6)	(7 = 5 + 6)	(8)	(9)	(10)	
Procurement of goods (equipment, furniture, books, LR, 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.	54.67	11.76	66.43				
			Expenditure on Civil Work							
			Others. (Specify if Material)	0.30		0.3				
			Total							
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	14.4	3.6	18				
			Expenditure on PhD Students enrolled with TEQIP research assistantship							
			Others. (Specify if Material)							
			Total							
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	7.03	0.15	7.18				
			Expenditure on Patenting of Research Products							
			Others. (Specify if Material)							
			Total							

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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	2.37	1.98	4.35			
			Expenditure on faculty members attended pedagogical training						
			Expenditure on organising inhouse subject area training Programs/ Workshops/ seminars / conferences / continuing education programs.	9.09		9.09			
			Expenditure on participation by faculty in Seminar/ Conferences/ workshop etc.	5.85	4.44	10.29			
			Expenditure on staff development Others. (Specify if Material)						
Total									
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 Others. (Specify if Material)	0.11		0.11			
Total									
Institutional Management Capacity enhancement		Capacity development	Expenditure on Sr. Officials & Sr. faculty attended management development training	0.14		0.14			
			Others. (Specify if Material)						
Total									
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)						
Total									
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)	0.3		0.3			
Total									
Incremental operating cost		IOC		8.68	1.57	10.25			
GRAND TOTAL				121.02	23.5	144.52	-	0	