

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

Sub-component 1.1

Government Funded and Government Aided Institution

For the month of October - 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, 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.	80.33	8.86	89.19				
			Expenditure on Civil Work							
			Others. (Specify if Material)	7.47	-	7.47				
			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	18.00	-	18.00				
			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	9.67	0.33	10.00				
			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	7.60	-	7.60			
			Expenditure on faculty members attended pedagogical training						
			Expenditure on organising inhouse subject area training Programs/ Workshops/ seminars / conferences / continuing education programs.	15.24	0.09	15.33			
			Expenditure on participation by faculty in Seminar/ Confrences/ workshop etc.	19.59	0.09	19.68			
			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)	0.14	-	0.14			
			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)	0.76	-	0.76			
			Total						
Incremental operating cost		IOC		16.31	0.96	17.27			
GRAND TOTAL				193.33	10.33	203.66	-	-	