

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

Sub-component 1.1

Government Funded and Government Aided Institution

For the month of February - 2015

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 31-03-2015 | Expenditure in pipeline for next Qtr. Ending on 31-08-2015 | Remarks | |
|---|--------------------------------|---|--|---|---------------------------------|---|---------------------------------------|--|---------|--|
| (1) | (2) | (3) | (4) | (5) | (6) | (7 = 5 + 6) | (8) | (9) | (10) | |
| Procurement of goods (equipment, furniture, books, LRs, 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 | 28.52 | | 28.52 | | | | |
| | | | 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. | 223.67 | | 223.67 | | | | |
| | | | Expenditure on Civil Work | | | | | | | |
| | | | Others. (Specify if Material) | 10.35 | | 10.35 | | | | |
| | | | 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 | 35.20 | | 35.20 | | | | |
| | | | 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 | 16.16 | 0.36 | 16.52 | | | | |
| | | | 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 | 12.24 | 0.39 | 12.63 | | | |
| | | | Expenditure on faculty members attended pedagogical training | | | | | | |
| | | | Expenditure on organising inhouse subject area training Programs/ Workshops/ seminars / conferences / continuing education programs. | 21.65 | 0.19 | 21.84 | | | |
| | | | Expenditure on participation by faculty in Seminar/ Conferences/ workshop etc. | 34.80 | | 34.80 | | | |
| | | | 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) | 0.15 | | 0.15 | | | |
| | | | 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 | | 31.36 | 1.07 | 32.43 | | | |
| GRAND TOTAL | | | | 415.00 | 2.01 | 417.00 | - | - | |