

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

Sub-component 1.1

Government Funded and Government Aided Institution

For the month of February 2016

Name of the Institution: PONDICHERRY ENGINEERING COLLEGE

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 31-03-2016	Expenditure in pipeline for next Qtr. Ending on 30-06-2016	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	35569253	1737912	37307165	4802068	600000	
			Expenditure on Library i.e. books, e-books, journals, e-journals course specific softwares	955315	852298	1807613	1136327	800000	
			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.	6868947		6868947	43365	500000	
			Expenditure on Civil Work	2409090		2409090	216177	300000	
Others. (Specify if Material)									
Total				45802605	2590210	48392815	6197937	2200000	56790752
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	3502640		3502640			
			Expenditure on PhD Students enrolled with TEQIP research assistantship	3250286	4899180	8149466		1000000	
			Others. (Specify if Material)						
Total				6752926	4899180	11652106	0	1000000	12652106
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		245667	245667			
			Expenditure on Organising Conferences for R & D Topics					1000000	
			Expenditure on Patenting of Research Products	-		-	-		
			Others. (Specify if Material) Establishment of Research Centres				287489	500000	
Total				0	245667	245667	287489	1500000	2033156

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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						
			Expenditure on faculty members attended pedagogical training						
			Expenditure on organising inhouse subject area training Programs/ Workshops/ seminars / conferences / continuing education programs.						
			Expenditure on participation by faculty in Seminar/ Conferences/ workshop etc.	709357	80459	789816	300000	5000000	
			Expenditure on staff development	3894132		3894132	1200000	1000000	
			Others. (Specify if Material)				206667	300000	
		Total		4603489	80459	4683948	1706667	6300000	12690615
I-I-I- Cells		I-I-I- Cells	Expenditure on academic Programs i.e. MTech/PhD etc. with industry					600000	
			Expenditure on short term programs with industry	31106		31106		400000	
			Expenditure on academic networking with other institutions					400000	
			Expenditure incurred on Campus placements (UG & PG)					500000	
			Expenditure on UG Students attended industrial internship			0		500000	
			Others. (Specify if Material)						
		Total		31106	0	31106	0	2400000	2431106
Institutional Management Capacity enhancement		Capacity development	Expenditure on Sr. Officials & Sr. faculty attended management development training	990805	43274	1034079	400000	500000	
			Others. (Specify if Material)						
			Total	990805	43274	1034079	400000	500000	1934079
Implementation of Institutional academic reforms		Reforms	Expenditure on accreditation fee for NBA	5482905		5482905		650000	
			Expenditure incurred on Autonomous Institution status concurred by UGC					200000	
			Expenditure on Curricula revision/restructuring					250000	
			Others. (Specify if Material)						
		Total		5482905	0	5482905	0	1100000	6582905
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)	50000		50000		900000	
			Others. (Employability Enhancement)	325040	106000	431040		1000000	
			Total	375040	106000	481040	0	1900000	2381040
Incremental operating cost		IOC	Incremental operating cost	1214778	17286	1232064	100000	4500000	5832064
GRAND TOTAL				65253654	7982076	73235730	8692093	21400000	103327823