

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

Sub-component 1.1

Government Funded and Government Aided Institution

For the month of December 2015

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 31-01-2016	Expenditure in pipeline for next Qtr. Ending on 31-03-2016	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.					2000000	
			Expenditure on New laboratory for new PG programs	-		-	-	-	
			Expenditure on New laboratory for existing PG programs	-		-	-	-	
			Expenditure on Existing laboratories modernized/Strengthened	35492996	0	35492996	326157	31200000	
			Expenditure on Library i.e. books, e-books, journals, e-journals course specific softwares	955315		955315	1163475	3000000	
			Expenditure on membership of online journals & consortium					1000000	
			Expenditure on digitally/virtually accessible courses/subjects						
			Expenditure on Modernising Classrooms						
			Expenditure on Procurement of Equipments etc. for Institutes/ TEQIP unit.	6868947	0	6868947		1000000	
			Expenditure on Civil Work	2409090		2409090		4000000	
Others. (Specify if Material)									
Total				45726348	0	45726348	1489632	42200000	
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	0	3502640		720000	
			Expenditure on PhD Students enrolled with TEQIP research assistantship	3250286	0	3250286		1000000	
			Others. (Specify if Material)						
Total				6752926	0	6752926	0	1720000	
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					500000	
			Expenditure on Organising Conferences for R & D Topics					500000	
			Expenditure on Patenting of Research Products	-		-	-	-	
			Others. (Specify if Material) Establishment of Research Centres					500000	
Total				0	0	0	0	1500000	

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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					500000	
			Expenditure on faculty members attended training in subject domain					1000000	
			Expenditure on faculty members attended pedagogical training					1000000	
			Expenditure on organising inhouse subject area training Programs/ Workshops/ seminars / conferences / continuing education programs.				600000	1000000	
			Expenditure on participation by faculty in Seminar/ Conferences/ workshop etc.	709357	0	709357		500000	
			Expenditure on staff development	3745864		3745864	150000	1000000	
			Others. (Specify if Material)						
		Total		4455221	0	4455221	750000	5000000	
		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	
Institutional Management Capacity enhancement		Capacity development	Expenditure on Sr. Officials & Sr. faculty attended management development training	872514	118291	990805	165000	2000000	
			Others. (Specify if Material)						
			Total	872514	118291	990805	165000	2000000	
Implementation of Institutional academic reforms		Reforms	Expenditure on accreditation fee for NBA	5482905	0	5482905		0	
			Expenditure incurred on Autonomous Institution status concurred by UGC					300000	
			Expenditure on Curricula revision/restructuring						
			Others. (Specify if Material)						
		Total		5482905	0	5482905	0	300000	
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		1300000	
			Others. (Employability Enhancement)	307040	18000	325040			
			Total	357040	18000	375040	0	1300000	
Incremental operating cost		IOC	Incremental operating cost	1111414	47464	1158878	100000	3000000	
GRAND TOTAL				64789474	183755	64973229	2504632	59420000	