

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

**Sub-component 1.1**

**Government Funded and Government Aided Institution**

**For the month of June 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 30-06-2015	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	33053871	0	33053871	11167201	31200000	
			Expenditure on Library i.e. books, e-books, journals, e-journals course specific softwares	955315	0	955315		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.	5691925	0	5691925		1000000	
			Expenditure on Civil Work	2409090		2409090		4000000	
Others. (Specify if Material)									
<b>Total</b>				<b>42110201</b>	<b>0</b>	<b>42110201</b>	<b>11167201</b>	<b>42200000</b>	
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	2050286	1200000	3250286		1000000	
			Others. (Specify if Material)						
<b>Total</b>				<b>5552926</b>	<b>1200000</b>	<b>6752926</b>	<b>0</b>	<b>1720000</b>	
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	
<b>Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1500000</b>	

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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.				500000	1000000	
			Expenditure on participation by faculty in Seminar/ Conferences/ workshop etc.	500727	0	500727		500000	
			Expenditure on staff development	3745864		3745864		1000000	
			Others. (Specify if Material)						
		<b>Total</b>		<b>4246591</b>	<b>0</b>	<b>4246591</b>	<b>500000</b>	<b>5000000</b>	
		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)						
		<b>Total</b>		<b>31106</b>	<b>0</b>	<b>31106</b>	<b>0</b>	<b>2400000</b>	
Institutional Management Capacity enhancement		Capacity development	Expenditure on Sr. Officials & Sr. faculty attended management development training	721990	7237	729227	185000	2000000	
			Others. (Specify if Material)						
		<b>Total</b>		<b>721990</b>	<b>7237</b>	<b>729227</b>	<b>185000</b>	<b>2000000</b>	
Implementation of Institutional academic reforms		Reforms	Expenditure on accreditation fee for NBA	3146080	0	3146080		0	
			Expenditure incurred on Autonomous Institution status concurred by UGC					300000	
			Expenditure on Curricula revision/restructuring						
			Others. (Specify if Material)						
		<b>Total</b>		<b>3146080</b>	<b>0</b>	<b>3146080</b>	<b>0</b>	<b>300000</b>	
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		307040			
			<b>Total</b>	<b>357040</b>	<b>0</b>	<b>357040</b>	<b>0</b>	<b>1300000</b>	
Incremental operating cost		IOC	Incremental operating cost	1028862	6132	1034994	50000	3000000	
<b>GRAND TOTAL</b>				<b>57194796</b>	<b>1213369</b>	<b>58408165</b>	<b>11902201</b>	<b>59420000</b>	