

Monthly Financial management Report(Activity and Sub activity wise) - Plan for the period Nov'13 to Dec'14

Sub-component 1.1

Government Funded and Government Aided Institution

Name of the Institution: COLLEGE OF ENGINEERING ADOOR

For the month September 2013

(Rs. in lakhs)

Activities	Total funds received till date	Category of expenditure (Head of expenditure)	Sub-Activity	Nov' 13	Dec' 3	Jan' 4	Feb' 4	Mar' 4	Apr' 4	May' 4	June' 4	July' 4	Aug' 4	Sept' 4	Oct' 4	Nov' 4	Dec' 4	upto Oct' 3	Total			
1	2	3	4																			
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,																			
			Expenditure on New laboratory for																			
			Expenditure on New laboratory for																			
			Expenditure on Existing laboratories																			
			Expenditure on Library i.e. books, e-																			
			Expenditure on membership of online																			
			Expenditure on digitally/virtually																			
			Expenditure on Modernising Classrooms																			
			Expenditure on Procurement of Equipments etc. for Institutes/ TEQIP unit.																			
			Expenditure on Civil Work																			
			Others. (Expenditure on New laboratory for existing UG programs)																			
			Total																	550		
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	1.36	1.36	1.36	1.36	1.36	1.36	1.36	1.36	1.36	1.98	1.98	1.98	1.98	1.98	4.48	26.62			
			Expenditure on PhD Students enrolled with TEQIP research assistantship																			
			Others. (Project assistantship)																			
			Total	1.36	1.36	1.36	1.36	1.36	1.36	1.36	1.36	1.36	1.98	1.98	1.98	1.98	1.98	4.48	26.62			
Enhancement of R & D and institutional consultancy activities		R&D	Expenditure incurred on Research projects taken by UG/ PG students						5	5	8	8	8	8	6	6	9	0	63			
			Expenditure incurred on research publications in engineering in refered journals																			
			Expenditure on Organising Conferences for R & D Topics									8							8	0	16	
			Expenditure on Patenting of Research Products																			
			Organizing Workshops on specific R&D topics		1	1	1	1							1	1	1	1	1	0	9	
			Total	0	1	1	1	1	5	5	16	8	9	9	7	7	18	0	88			


P/O 30/10/13

Faculty and staff development for improved competence
Enhanced interaction with Industry
Institutional Management Capacity enhancement
Implementation of Institutional academic reforms

250

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									1.2					1.2					2.4
	Expenditure on faculty members attended training in subject domain	0.4	0.8	0.4	0.6	0.4	1.1	1	1.4	0.6	0.4	0.5	0.4	0.9	1.15	0.4				10.45
	Expenditure on faculty members attended pedagogical training	1.64	2.45	3.75	2.55	2.5	2.6	3.5	3.1	2.6	2.7	2.25	3.3	2.75	2.75	3.93				42.37
	Expenditure on organising inhouse subject area training Programs/ Workshops/ seminars / conferences / continuing education programs.																			
	Expenditure on participation by faculty in Seminar/ Conferences/ workshop etc.		1				1.2	1.2	0.8	1						1.1	0.8			7.1
	Expenditure on staff development																			
Others. (Specify if Material)																				
Total	2.04	4.25	4.15	3.15	2.9	4.9	5.7	5.3	5.4	3.1	2.75	3.7	3.65	6.2	5.13	62.32				
I-I- Cells	Expenditure on academic Programs i.e. MTech/PhD etc. with industry																			
	Expenditure on short term programs with industry	0.1	0.2	0.5	0.6	0.6	0.4	0.4	0.4	0.6	0.6	0.6	0.5	0.2	0.2	0.5				
	Expenditure on academic networking with other institutions																			
	Expenditure incurred on Campus placements (UG & PG)		0.05	0.05							0.08	0.08								
	Expenditure on UG Students attended Industrial internship	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1				
Others. (Specify if Material)																				
Total																			37.8	
Capacity development	Expenditure on Sr. Officials & Sr. faculty attended management development training	1	0.9	1.9	0.9	0.9	1.5	3	0.9	1.5	1.5	1	1	1	2	0			19	
	Others. (Specify if Material)																			
Total																0			19	
Reforms	Expenditure on accreditation fee for NBA	10																	10	
	Expenditure incurred on Autonomous Institution status concurred by UGC																			
	Expenditure on Curricula revision/restructuring																			
	Others. (Specify if Material)																			
Total																			10	

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)	0.8	0.8	0.9	0.8	0.8	0.8				1.1	0.9	0.8	0.8	0.8		9.3	
		Remedial Classes for higher semesters	1	0.6	1	1.2	1.1	0.8	1.8	0.8	1.9	0.8	0.8	1.1	0.8	0.8		14.5	
		Soft skill Training for all semsters			5	4.15					4.7	4						17.85	
		Total	1.8	1.4	6.9	6.15	1.9	1.6	1.8	0.8	6.6	5.9	1.7	1.9	1.6	1.6		41.65	
Incremental operating cost	IOC																	100	
GRAND TOTAL																			

 P/O
 20/10/13
 Prof. Fakhrul
 B.O.G. Chairman