

**Shaheed Bhagat Singh
State Technical Campus, Ferozpur
(Govt. of Punjab)**

**Agenda
of
31st Meeting of the Finance Committee**



VENUE: Office of the Principal Secretary to Government of Punjab,
Department of Technical Education & Industrial Training,
Punjab Raj Bhawan

Date: 30-03-2016 (Revised date 21-04-2016)

Time: 12.30 PM

CONSTITUTION OF THE FINANCE COMMITTEE

1.	Principal Secretary to Govt. of Punjab, Deptt. of Technical Education & Industrial Training Chandigarh	Chairman
2.	Principal Secretary to Govt. of Punjab, Deptt. of Finance or his representative (not below the rank of Jt. Secretary)	Member
3.	Director, Deptt. of Technical Education & Industrial Training , Punjab Chandigarh	Member
4.	Principal, Shaheed Bhagat Singh State Technical Campus, Ferozepur	Member
5.	Registrar, Shaheed Bhagat Singh State Technical Campus, Ferozepur	Member- Secretary

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Item No. 31.01: Confirmation of the minutes of 30th meeting of the Finance Committee.

Decision: The minutes of the 30th meeting of Finance Committee held on 21/01/2016 were circulated to the members of the committee for information and comments, if any, vide memo no. SBS/FZR/5555-58 dated 29/1/2016 (Annex-II, Page No. 20-27).

No comments have been received from any of the members. The approved minutes are placed before the Finance Committee for confirmation please.

Item No. 31.02 Action taken report on the decision taken in the 30th meeting of Finance Committee.

The action taken report on the decisions taken in 30th meeting of Finance Committee held on 21/01/2016 is as given below:

Item No. 30.01 Confirmation of the minutes of 29th meeting of the Finance Committee.

Decision: As no comments have been received, therefore, the proceedings of the 29th meeting of Finance Committee were confirmed.

Action Taken: No action required.

Item No. 30.02: Action taken report on the decision taken in the 29th meeting of Finance Committee.

Decision: The action taken report of the 29th meeting of Finance Committee was approved. However, while approving Item No. 29.06 regarding PUM Business Link Programme, it was decided that all such financial matter should be implemented only after taking approval from the Finance Committee. Further, while discussing the action taken report of item no. 29.12, it was informed by Deputy Director, Department of Technical Education and Industrial Training, Punjab that a reply has been received from the ACFA regarding protection of pay and payment of arrears to non-teaching contractual employees whose services have been regularized and, therefore, the office of DTE/IT will issue necessary instructions to all State Managed Engineering Colleges accordingly.

Action Taken: No action is required.

Item No.30.03: Regarding Fee collection through HDFC Bank.

Decision: In Principle, it was agreed that fee can be collected from students through HDFC bank as Govt of Punjab, Department of Finance (Treasuries and Accounts), has allowed HDFC bank for conduct of State Govt. Business vide letter No.TA/D-2/Bank A/C System/02/ 10821.

However, it was decided to put up this matter on a single file to Govt. of Punjab through the office of DTE/IT for taking necessary approval.

Action Taken: A single file has been sent to DTE vide memo no SBS/FZR/5562 dated: 29-01-2016, reply is awaited. (Annex III Page No 28)

Item No. 30.04: PUM Business Link Programme-regarding.

Decision: The expenditure incurred on the visit of Chairman BOG and two faculty members to Netherlands was approved.

Action Taken: No action is required.

Item No. 30.05: Regarding refund of excess security money to students.

Decision: It was decided that efforts should be made to recover the amount from the remaining 26 students and matter should be put up again in the next meeting of Finance Committee.

Action Taken: A letter has been issued to concerned person and the matter will be reported in next meeting of the Finance Committee. (Annex IV Page No 28A)

Item No. 30.06: Re-appropriation of funds for the FY 2013-14 & FY 2014-15.

Decision: The item was approved based on the explanation given by Deputy Registrar/Registrar about excess expenditure made under different heads whereas the total expenditure was within the limits of the total approved budgets.

Action Taken: No action is required.

Item No. 30.07: Regarding the renewal fee of Patent no. 268892 granted to the Institute.

Decision: The item was approved as proposed. Further it was decided to put up the utility report of this patent in next meeting of Finance Committee.

Action Taken: A letter has been issued to concerned person vide memo no. SBS/FZR/5528 dated: 29-01-2016 asking him to give the utility report & the same will be put up in the next meeting. (Annex-V , Page No. 29).

Item No. 30.08: **Exemption of excess fee from Diploma students admitted under SC/ST Post Matric Scholarship Students.**

Decision: It was decided to first collect the details from the office of DTE/IT, Punjab about the total fee reimbursed by the Punjab Govt. for SC/ST Students as per the new regulations approved by Punjab Govt. and, thereafter, item should be put up again in the next meeting of Finance Committee for consideration.

Action Taken: A Letter No. SBS/FZR/5563 dated 29-01-2016 has been written to office of DTE/IT Punjab & reply is awaited. (Annex VI Page No 30).

Item No. 30.09: **Exemption of excess fee from B Tech/ MBA/MCA/B Arch students admitted under SC/ST Post Matric Scholarship students.**

Decision: It was decided to first collect the details from the office of DTE/IT, Punjab about the total fee reimbursed by the Punjab Govt for SC/ST Students as per the new regulations approved by Punjab Govt. and, thereafter, item should be put up again in the next meeting of Finance Committee for consideration.

Action Taken: A Letter No. SBS/FZR/5563 dated 29-01-2016 has been written to office of DTE/IT Punjab & reply is awaited. (Annex VII Page No 31)

Item No. 30.10: **Fixation of continuation fee for Detainee students in Poly Wing.**

Decision: It was decided that continuation fee should be charged as per the policy of Punjab State Board of Technical Education and Industrial Training (PSBTE/IT).

Action Taken: Decision implemented.

Item No. 30.11: **Reduction of Building Fund from Polytechnic Wing students.**

Decision: Item was deferred

Action Taken: No action is required.

Item No.30.12: **Ratification of implementations of Minutes of meeting dated 25.07.2014 of Principal of State Govt. Managed Engg. Colleges and implementation orders thereof.**

Decision: The minutes of Principal's Meeting dated 25.07.2015, approved by Hon'ble Technical Education Minister, Punjab, were ratified. However, it was decided that implementation orders of this item shall be put up on a single file to the office of DTE/IT in order to ensure uniformity among all the State Managed Engineering Colleges of Punjab.

Action Taken: A Letter No. SBS/FZR/5547 dated 29-01-2016 has been written to office of DTE/IT Punjab & reply is awaited. (Annex VIII Page No 32-33).

Item No.30.13: **Anomaly while implementation of minutes of meeting dated 25.07.2014 regarding pending issues of Govt. State Managed Engg. Colleges –Sh. Davinder Kumar, Computer Operator**

Decision: It was decided to put this item on a single file to the office of DTE/IT, Punjab in order to ensure its uniform implementation among all the State Managed Engineering Colleges of Punjab.

Action Taken: A Letter No. SBS/FZR/5549 dated 29-01-2016 has been written to office of DTE/IT Punjab & reply is awaited. (Annex IX Page No34).

Item No.30.14: **Anomaly while implementation of minutes of meeting dated 25.07.2014 of Principals of Govt. State Managed Engg. Colleges –Mrs. Indu Bala, Assistant Librarian**

Decision: It was decided to put this item on a single file to the office of DTE/IT, Punjab in order to ensure its uniform implementation among all the State Managed Engineering Colleges of Punjab.

Action Taken: A Letter No. SBS/FZR/5548 dated 29-01-2016 has been written to office of DTE/IT Punjab & reply is awaited. (Annex X Page No 35-36).

Item No 31.03 Approval of Budget for Financial Year 2016-17

The Budget of the Institute for the FY 2016-17 is as given below

ESTIMATED INCOME FOR THE YEAR 2016-17

(All Fig in LACS)

Sr No	Particulars	Expected Income	
		2015-16 (EW+PW+MW)	2016-17 (EW+PW+MW)
1	Grant from Pb Govt	0	0
2	Tuition Fee Account		
a	Tuition Fees	1952.30	1976.28
b	Bank Intrest	187.00	250.00
c	Misc Fund	64.56	83.52
	Sub Total	2203.86	2309.80
3	Dev Fund*	645.20	651.62
4	Std Activities**	322.31	324.71
5	Examination Branch	nil	50.00
	Total	3171.37	3336.13

Intrest from bank include intrest income of GIA, Misc acc, Student Act as per the decision of meeting held on 15-02-10 at DTE.

SUMMARY OF VARIOUS ACCOUNTS FOR THE YEAR 2016-17

	Description	Tuition Fee Acc	Dev Fund	Std Activity Fund	Examination	Regional Centre
A	Opening Balance as on 1/4/2016	2564.00	254.12	290.11	0.00	140.00
B	Expected Income during 2016-17	2309.80	651.62	324.71	50.00	15.00
C	Total	4873.80	905.74	614.82	50.00	155.00
D	Exptd expend during 2016-17	2245.50	789.50	461.20	45.00	50.00
E	Expected Balance as on 31.3.2017	2628.30	116.24	153.62	5.00	105.00

EXPECTED INCOME FROM FEES FOR FY 2016-17					
	Tution Fee	Total Tution fees	Total Devlp Amount (Lacs)	Total Student Activity Fund	Exam Cell Fees
B Tech	60000 PA		20200*	10500**	
920 (Batch2016) + 585(Batch2015) + 530(batch2014) + 576(batch2013)= 2611	2611 X 60000 per student PA	1566.60	527.42	274.15	52.22
M Tech = 45(batch 2016) + 45(batch 2015) =90, MBA= 60(batch2016)+16(batch2015)=76, MCA= 85(batch2016(60) +batch2015(25) Total = 251	251 X 60000 per student PA	150.60	50.70	26.36	5.02
Poly Wing					
560(Batch 2016)+260(batch2015) +146(batch2014)=966	966 X 22000 per student PA	225.28	64.24	21.59	
BCA					
60(Batch 2016) + 32(batch2015) +25(batch2014) = 117	117 X 31000 per student PA	33.80	9.26	2.61	
	TOTAL	1976.28	651.621	324.71	57.24

**Std Activity fee(8500) + Maz fee(100) + spl Member fee(1000) +ERP(400)+ power backup (500) = 10500

*Dev Fund(8600)+ Transport(2000)+CC & Internet charges(2000)+Bldg Fund(5000)+Trg & Plcmt(2000)+Hostel maint(600)=20200

Details of Misc Funds				
	Total no of students			Total (lacs)
1. Misc Annual Charges#	2862	2000		57.24
2. One time charges#	1125	1980		22.28
3. Builing rents/Pvt use of veichle / Photostate charges/ misc income				4.00
		Total		83.52

as per the details given in Annexure A Page 37

Recurring Expenditure from Tuition Fees

A Account

S No	Head of Acc	EW & MW		PW		EW+PW+MW	
		Bgt allot	Prop Bgt	Bgt allot	Prop Bgt	Bgt Allot	Prop Bgt
		2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
1	Salary/Allowances/Med Reimbs, CPF/GPF & Pensionary Contributions, Aears of teaching & Non teaching staff,	1792.64	1910.00	211.60	225.00	2004.24	2135.00
3	TA/DA & LTC	22.50	14.00	1.00	1.00	23.50	15.00
4	Wages of Security, Horticulture, House keeping staff	65.00	80.00	0.00	0.00	65.00	80.00
5	Leave encashment, Gratuity, Ex-gratia	25.00	5.00	0.00	0.00	25.00	5.00
6	Additional Financial Expenditure reqd for regularisation of 16 no Faculty members working on 3 year contract	0.00	3.00	0.00	7.50	0.00	10.50
	Total	1905.14	2012.00	212.60	233.50	2117.74	2245.50

B Expenditure from the Development Fund

S No	Head of Acc	EW & MW		PW		EW+PW+MW	
		Bgt allot	Prop Bgt	Bgt allot	Prop Budget	Bgt Allot	Prop Bgt
		2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
1. NON RECURRING EXPENDITURE							
1	Machinery & Equipments for Lab, Work shop, Computer Labs etc.	42.00	15.00	10.00	5.00	52.00	20.00
2	Enhancement of Elec. Load, New cable	25.00	0.00	0.00	0.00	25.00	0.00
3	Const. of Lect. Hall and Tutorial Rooms	15.00	0.00	0.00	0.00	15.00	0.00
4	Const. of Lib.& Comp center, Furniture & fixtures incl Computers /Boys Hostel/ Road Carpeting	400.00	200.00	0.00	0.00	400.00	200.00
5	Sewage Treatment Plant	100.00	230.00	0.00	0.00	100.00	230.00
6	Furniture & Fixtures	35.00	40.00	5.00	3.00	40.00	43.00
7	Library Expenditure/Books	16.00	20.00	1.00	1.00	17.00	21.00
8	Office/Hostel Equipments	25.00	28.00	1.00	1.00	26.00	29.00
9	Purchase of New Veichle	20.00	20.00	0.00	0.00	20.00	20.00
	Total	678.00	553.00	17.00	10.00	695.00	563.00

2. RECURRING EXPENDITURE							
Sr No	Head of Acc	EW & MW		PW		EW+PW+MW	
		Bgt allot	Prop Bgt	Bgt allot	Prop Budget	Bgt Allot	Prop Bgt
		2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
1	Horticulture & Land scaping	5.00	5.00	0.00	0.00	5.00	5.00
2	Insurance of college vehicle	1.00	1.00	0.00	0.00	1.00	1.00
3	Maintenance of Buildings	72.00	75.00	3.00	3.00	75.00	78.00
4	Maintenance of Machinery equipment and internet charges	36.00	40.00	1.00	1.00	37.00	41.00
5	Office expenditure	13.00	15.00	1.00	1.00	14.00	16.00
6	Postage & Telegraph, Telephone	2.00	2.00	1.00	1.00	3.00	3.00
7	Raw mat & Consumables	6.50	7.00	1.00	1.00	7.50	8.00
8	Vehicle Maintenance	10.00	11.00	0.50	0.50	10.50	11.50
9	Trg. & Placement & salary of TPO office	6.00	8.00	1.00	1.00	7.00	9.00
10	TA/DA to experts	3.50	4.50	0.50	0.50	4.00	5.00
11	Conf & Seminar, Membership	10.00	10.00	0.00	0.00	10.00	10.00
12	ERP	15.00	20.00	0.00	0.00	15.00	20.00
13	Shoping Complex	2.00	0.00	0.00	0.00	2.00	0.00
14	News papers, periodicals	6.00	8.00	0.00	0.00	6.00	8.00
15	Misc Expenditure	7.00	8.00	3.00	3.00	10.00	11.00
	Total	195.00	214.50	12.00	12.00	207.00	226.50

G Total **789.50**

C Expenditure out of Student Activities fund account

S No	Head of Acc	EW + MW		PW		EW+PW+MW	
		Bgt allot	Prop Bgt	Bgt allot	Prop Budget	Bgt Allot	Prop Bgt
		2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
1	Sports expenses	5.00	8.00	3.00	3.00	8.00	11.00
2	Annual function and annual sports/Convocation	23.00	25.00	2.00	2.00	25.00	27.00
3	Printing & Stationery	16.00	18.00	3.00	3.00	19.00	21.00
4	Health centre Medicines etc.	3.00	4.00	0.20	0.20	3.20	4.20
5	Advertisement & Publicity	25.00	30.00	10.00	10.00	35.00	40.00
6	Gen set (Diesel & repair)	2.00	2.00	0.00	0.00	2.00	2.00
7	Entertainment to guests	2.00	2.00	1.00	1.00	3.00	3.00
8	Innovative Project	2.00	2.00	1.00	1.00	3.00	3.00
9	Constr of Swimming Pool/Road Recarpeting/Boundary Wall Repair	400.00	350.00	0.00	0.00	400.00	350.00

	Total	478.00	441.00	20.20	20.20	498.20	461.20
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Note 1. Electricity & Water charges will be recovered from the students based on last six month consumption. Any profit/Loss will be adjusted in Misc Income/Expenditure.

Note 2: In case of insufficient funds under different heads in EW, PW & MW, The same can be utilised from the EW, PW & MW and vice versa

Note 3: In case of insufficient funds for construction of Boys hostel/ Library & computer center/Road Repair and recarping the same will be debited from the saving of Development funds or Tution fee account.

D Expenditure from the Examination

		EW + MW	EW + MW
	Head of Acc	2016-17	2016-17
		Proposed Budget	Income
1	University Fees	10	
2	TA/DA & Honurarium to Experts	3.00	
3	Paper setting	6.00	
4	Examination & Evaluation	8.00	
5	Furniture & Fixture, Equipments	8.00	
6	Stationary & Printing	8.00	
7	Misc. Expenses	2.00	
	Total	45.00	57.24
	PTU Regional Centre		
1	Honorarium ,Advertisement ,TA/Da etc	50.00	155.00

Item No 31.04 Purchase of Mini Bus for students.

The Institute is having large number of students. The students have to visit many places to participate in various activities like Sports, Placement, Cultural and Co-curricular activities. The students faced lot of inconvenience as the Institute is not having any transport vehicle for the above said purposes.

The institute was having two buses, one was 52 seater and other was 32 seater, but both was auctioned as per rules. Therefore, it is proposed to purchase a Mini Bus having seating capacity of 25-30 seats. The approximate cost of such a vehicle will be Rs 20 lacs only.

Submitted for consideration and approval please.

Item No.31.05 Approval to pay the Honorarium and TA/DA as per the norms of MRSSTU, Bathinda

The Institute was previously affiliated to IKGPTU Jalandhar and it was following the norms of IKGPTU regarding the payment of honorarium and TA/DA for all activities related to examinations and academic. Now the Institute has been affiliated to MRSSTU, Bathinda. Therefore, it is proposed to follow the norms of MRRSTU, Bathinda regarding the payment of honorarium and TA/DA to experts attending the Academic Council Meeting/Board of Studies Meeting/ conducting Viva Vova etc.

The matter is placed before the Finance Committee for consideration & approval.

Item No.31.06 Medical Reimbursement to Dr. Lalit Sharma, Associate Professor- Applied Sciences Deptt.

Dr. Lalit Sharma, Associate Professor- Applied Sciences department has requested vide letter dated 21-05-2009 for Reimbursement of Medical expenses amounting Rs. 96204/- (Ninety six thousand two hundred four only) incurred on his mother's treatment at Medical Care Hospital, Amritsar from 04-02-2009 to 06-02-2009 (**Annexure XII, Page no. 41**).

Since his mother was residing at Amritsar and Dr. Lalit Sharma was residing in the Campus, this Institute sought guidance in this case from the office of Director, Technical Edu. & Indl. Trg., Punjab, Chandigarh vide letter no. 65142 dated 09-09-2009.

The office of the Director, TE & IT., Punjab, Chandigarh vide memo no.3724/E-2/ECC/2009 dated 10-12-2009 sent a copy of Govt. letter no. 5698-6HBI-53/45879 dated 02-07-1953 and letter no. 5698-6HBI-53/16595 dated 10-05-1955 to this institute in this regard (**Annexure XII, Page no. 42-44**).

The operative part of the above letter is reproduced:

“Reimbursement of medical expenses in connection with the treatment of a member of a Govt. employee's family will be permissible only in respect of treatment at the hospital at either of two places viz duty station for the time being of the Govt. employee or at the station where for the time being he is spending his leave.”

Since the claimant was not on leave for the whole period of the treatment of his dependent mother his request for medical reimbursement was not exceeded to. On the basis of above instruction, this office returned his reimbursement bill with the comment that as per DTE/IT, Punjab letter dated 10-12-2009 his medical reimbursement bill cannot be forwarded to Civil Surgeon, Ferozepur. Subsequently Dr. Lalit Sharma requested on dated 09-04-2010 that his case of reimbursement may be referred to the Finance department through the Administrative department.

Acting upon his request his complete case vide letter no. 846-47 dated 30-04-2010 was sent to Secretary, Finance department, Punjab. Finance department vide letter dated 28-05-2010 forwarded this case to Principal Secretary, Health and Family welfare department, Punjab with an endorsement to this institute (**Annexure XII, Page no. 45**).

The Institute issued reminders vide letter dated 09-09-2011 and letter dated 21-01-2013 to Finance department and Family welfare department. But till date no response has been received from the concerned department.

Thereafter, complete case was put up in the 15th meeting of BOG vide agenda item 15.8. Wherein it was decided to issue reminder for getting advice of the Health and Family Welfare Department. In compliance to this, a reminder vide no. SBS/Fzr/93-94 dated 20-01-2014 was sent to the concerned department. Thereafter, a letter no. SBS/Fzr/2290-91 dated 09-04-2014 was again sent to the concerned quarters but till date no reply has been received.

In the light of above, the complete case is put up to the Finance Committee for appropriate decision please.

Item No. 31.07 Regarding Approval of grant to various department societies.

A representation has been received from the Coordinators & chairman of various departmental societies for giving them annual grant of Rs 20000 each to department societies & Rs 50000 to SECA to run the students Co-curricular & Extracurricular activities efficiently & smoothly. (Annex XIII Page 46). Here it is worth mentioning that in 29th Finance Committee , approval was given to grant Rs 10000/ each to various societies in Diploma Wing vide agenda item no29.08

(Annex XIII page 47-49)

Therefore to encourage Department Societies to organize Co-curricular and Extra-curricular activities, it is proposed that each Departmental Society may be given Rs.20,000/- and SECA (Society of Extra Curricular Activities) may be given Rs.50,000/- as grant from Student Activity Fund per annum. This amount may be given in name of Society Incharge of Department at the start of each financial year, and after the end of financial year concerned Society Incharge shall be responsible for submission of balance amount (if any), utilization certificate and financial audit of all the expenditure from external agency (CA). The total expenditure on this will be app Rs 2.0 lacs PA.

The matter is placed before the Finance Committee for consideration & approval.

Item No.31.08 Approval of minutes of 1st meeting of HRM Committee.

In the 27th meeting of Finance Committee of the Institute vide agenda item no. 27.09, an HRM committee was constituted to review all cases relating to the employees of the Institute regarding increment, promotion and placements etc. and it was decided to put the report of this sub-committee in the meeting of Finance Committee for approval.

Meeting of 1st HRM committee under the Chairmanship of Sh. M.P. Singh, Principal, Govt. Polytechnic for Women, Ludhiana was held at office of DTE/IT, Punjab on 06-11-2015. The approved minutes of meeting are placed at **Annexure XIV page no. 50-53**

The approved minutes of 1st HRM committee meeting are placed before the Finance Committee for approval please.

Item no 31.09: To sponsor Dr Satvir Singh to explore best practices followed in renowned universities of USA

A letter dated 20.02.2016 has been received from Dr Anand K Tyagi, Coordinator TEQIP-II regarding requirement of special training/exposure to Dr Satvir Singh, Nodal Officer, TEQIP-II & HOD ECE. The letter is placed at Annexure XIV page no. _____. Campus Director has directed to put up it in the meeting of TEQIP Core Committee. Subsequently, the meeting of TEQIP Core Committee consisting of following members held on 24.02.2016, 11:00am.

- | | |
|-------------------------|----------------------------|
| 1. Prof A K Tyagi | Coordinator, TEQIP-II |
| 2. Dr Neel Kanth Grover | Nodal Officer, Academics |
| 3. Dr Satvir Singh | Nodal Officer, Procurement |
| 4. Mr Japinder Singh | Nodal Officer, Finance |

The TEQIP Core Committee, which plays an important role in upliftment of educational standards of the institute, deliberated on the issue. During discussion it is pointed out that three members of TEQIP Committee Namely (1) Dr A K Tyagi, (2) Dr N K Grover, and (3) Mr Japinder Singh have already visited various countries during the tenure of the TEQIP Project. However, the 4th Member Dr Satvir Singh has not received any exposure of education system being followed in renowned universities. Committee is of the opinion that Dr Satvir Singh should be sponsored to attend 4th international tour for exploring the best practices followed in renowned university of USA (Universities of Dallas, University of Texas, Texas Christian University and Southern Methodist University) being organized by IFEHE. Approximate expenditure of the tour will be about Rs.1.31 Lacs plus travelling charges that should be incurred from the institute

funds due to non-receipt of TEQIP Funds from the Punjab Govt. The minutes of the meeting are placed at Annexure XIV page no. ____.

Dr Satvir Singh has been developing a very important software solution for the institute to handle academic autonomy and assess our educational outcomes. He is also actively involved in academic planning of the institute as a member of Academic Council.

There is provision in institute rules to sponsor a faculty member once in a slot of three years for presenting/attending conference paper abroad. But for visiting the universities or educational institutes, there are no such rules. Therefore, keeping in view the recommendation of TEQIP Core Committee, it is proposed to sponsor Dr Satvir Singh to attend 4th International Tour: Exploring Best Practices (United States of America) being organized by IFEHE as a special case.

Put up before Finance Committee for consideration and approval please.

Justification / Explanation of Expenditure for the Financial Year 2016-17

31.03 (A) Grant-in-Aid (Recurring Expenditure)

1. Pay and Allowances

The institute has proposed a provision of Rs 2135.00 lacs for the year 2016-17 as compared to 2004.24 in the year 2015-16.. The expenditure on pay and allowances for the year 2016-17 will be more than 2015-16 due to increase in DA & increments etc.

2. TA/ DA & LTC

For the financial year 2016-17 the Institute has proposed the Rs.15.00 lac as compared to 15.00 lacs in year 2015-16. The provision was more in 2015-16 as it was last year for availing LTC in block 2011-15.

3 Wages of Security Staff

For the next financial year 2016-17 the Institute has proposed the Rs.80.00 lacs as compared to 65.00 lacs in the previous year. The increase is due to increase in minimum wages by the Punjab Govt.

4 Leave in encashment, Gratuity , Ex-gratia

For the financial year 2016-17 the Institute has proposed the Rs. 5.00 lacs for the Leave in encashment, Gratuity, Ex-gratia.

31.03 (B) Development Fund (Non-Recurring Expenditure)

1 Machinery and Equipment

For the FY 2016-17, the institutiou has proposed 20.00 lacs only as compared to Rs 52.00 lacs in the previous year.

2. Construction of Lecture halls/Tutorials :No provision has been made for this as the work has already been completed.

3. Construction of Lib & Comp Centre, Furniture & fixtures incl Computers/Boys hostel/Road carpeting & new roads:

The institute has proposed Rs 200.00 lacs for this purpose in FY 2016-17 as compared to Rs 400.0 lacs in FY2015-16. The computer centre and library is nearing completion and the cost of new furniture & fixture incl computers etc has also been included I this.

4. Sewage Treatent Plant:

A sum of Rs 100.0 lacs were sanctioned for FY 2015 -16 but there was no expenditure incurred . A sum of Rs 230.0 lacs is proposed for FY 2016-17 as per the approval of the 21st BWC .

5 Furniture & Fixture

A sum of Rs.43.00 lacs is proposed for the year 2016-17 as compared to Rs 40.00 lacs for the previous year .

6. Library Expenditure

A sum of Rs. 21.00 lacs is proposed for the year 2016-17 as compared to Rs 17.00 lacs for the Year 2015-16.

7. Office/Hostel Equipment

A sum of Rs. 29.00 lacs is proposed for the year 2016-17 as compared to Rs 26.00 lacs for the Year 2015-16.

9. Purchase of New Vehicle:-

For the FY 2016-17 the institute has proposed to procure a bus for the students. This has been placed as an Agenda item no 31.04. A provision of Rs 20.0 lacs is proposed.

(Recurring Expenditure)

1. Horticulture and Land Scaping

A sum of Rs. 5.00 lacs is proposed for the year 2016-17 as compared to Rs 5.00 lacs for the Year 2015-16.

2. Insurance of college Vehicle

A sum of Rs. 1.00 lacs is proposed for the year 2016-17 as compared to Rs 1.00 lacs for the Year 2015-16.

3. Maintenance of Building

A sum of Rs. 78.00 lacs is proposed for the year 2016-17 as compared to Rs 75.00 lacs for the Year 2015-16.

4. Maintenance of Machinery Equipment & Internet charges

A sum of Rs. 41.00 lacs is proposed for the year 2016-17 as compared to Rs 37.00 lacs for the Year 2015-16. It also includes the internet charges etc.

5. Office Expenditure

A sum of Rs. 16.00 lacs is proposed for the year 2016-17 as compared to Rs 14.00 lacs for the Year 2015-16.

6. Postage & Telegraph

A sum of Rs. 3.00 lacs is proposed for the year 2016-17 as compared to Rs 3.00 lacs for the Year 2015-16.

7. Raw Material & Consumable

A sum of Rs. 8.00 lacs is proposed for the year 2016-17 as compared to Rs 7.50 lacs for the Year 2015-16.

8. Vehicle Repair and Maintenance

A sum of Rs. 11.50 lacs is proposed for the year 2016-17 as compared to Rs 10.5 lacs for the Year 2015-16.

10. Training & Placement, Dev. of Seminar hall, Conference Hall, Committee Room. & salary of TPO office

A sum of Rs. 9.00 lacs is proposed for the year 2016-17 as compared to Rs 7.00 lacs for the Year 2015-16.

11. TA/DA to Experts

A sum of Rs. 5.00 lacs is proposed for the year 2016-17 as compared to Rs 4.00 lacs for the Year 2015-16.

12. Conference & Seminar, Membership

A sum of Rs. 10.00 lacs is proposed for the year 2016-17 as compared to Rs10.00 lacs for the Year 2015-16.

13. News Papers and Periodicals

A sum of Rs. 8.00 lacs is proposed for the year 2016-17 as compared to Rs 6.00 lacs for the Year 2015-16.

15. ERP

A sum of Rs. 20.00 lacs is proposed for the year 2016-17 as compared to Rs15.00 lacs for the Year 2015-16.

16. Miscellaneous Expenses.

A sum of Rs. 11.00 lacs is proposed for the year 2016-17 as compared to Rs 10.00 lacs for the Year 2015-16.

31.03 (C) Student Activity Fund

1. Sports Expenses

A sum of Rs. 11.00 lacs is proposed for the year 2016-17 as compared to Rs 8.00 lacs for the Year 2015-16.

2. Annual Function and annual sports/convocation

A sum of Rs. 27.00 lacs is proposed for the year 2016-17 as compared to Rs 25.00 lacs for the Year 2015-16.

3. Printing of stationery/ Souvenir/ brochure and prospectus etc.

A sum of Rs. 21.00 lacs is proposed for the year 2016-17 as compared to Rs 19.00 lacs for the Year 2015-16.

4. Health Centre Medicines etc.

A sum of Rs. 4.2 lacs is proposed for the year 2016-17 as compared to Rs 3.2 lacs for the Year 2015-16.

5. Advertisement & Publicity

A sum of Rs. 40.00 lacs is proposed for the year 2016-17 as compared to Rs 35.00 lacs for the Year 2015-16.

6. Generator set (Diesel & Repair)

A sum of Rs. 2.00 lacs is proposed for the year 2016-17 which is same as of the previous year.

7. Entertainment to the Guests

A sum of Rs. 3.00 lacs is proposed for the year 2016-17 which is same as of the previous year.

8. Innovative Project

A sum of Rs. 3.00 lacs is proposed for the year 2016-17 which is same as of the previous year.

9. Construction of swimming pool/Boundary Wall repair/ Road Carpeting & new road

A sum of Rs. 350.00 lacs is proposed for the next financial year 2016-17 as per the approval of the building and works committee .