

Fee is 20000/-

Annexure I

2011-2013

**B.Ed.(SE-DE) PROGRAMME
NORM OF EXPENDITURE AT A STUDY CENTRE
PER ACADEMIC SESSION
PER UNIT OF ENROLMENT OF 40 CANDIDATES**

Note: FINANCIAL SUPPORT FROM MPBOU TO STUDY CENTRE

The MPBOU will provide 40% of Programme Fees as financial input to each Study Centre on PRORATA basis i.e. Rs.8000 per candidate multiplied by the number of candidates enrolled. (Programme Fee is Rs.20,000/-Only)

Summary of Expenditure Per Study Centre with Enrolment of 40 Candidates

S.No.	HEADS	FOR 40 CANDIDATES	PRORATA
1	Study Centre Establishment	80,000	2000
2	Remuneration to Academic Staff during Contact Programme	120,000	3000
3	Supervisor of lessons	16,000	400
4	Internal Assessment	16,000	400
5	Term End Examination	24,000	600
6	Miscellaneous including postage and Stationaries	16,000	400
7	Total Expenditure (1+2+3+4+5+6)=7	272,000	6800
8	Overhead Expenditure (6 %)	24,000	600
9	Input for Development in Quality and Infrastructural Facility (This includes provision of extra classes for failed candidates and absentees)	24,000	600
10	GRAND TOTAL (7+8+9)=10	320,000	8000
	40 % of the Programme Fees	320,000	8000

Note:(1) If the enrolment is less than 40, the study centre will have to manage within the amount available on PRORATA basis (2) The study centre can re-appropriate the expenditure from one head to another, especially from heads 8 and 9, as per the requirement within the available amount or through their own resource. The financial assistance in 2 instalment of 50 % each, one in each year.

1 Study Centre Establishment		
1	Centre Co-ordinator @ Rs.2466.66 p.m. Rs 2466.66 x 12 =	29,600
2	Peon @ Rs. 266.66 p.m. Rs. 266.66 x 12 =	3,200
3	Office Assistant @ Rs.466.66 p.m. Rs.466.66 x 12 =	5,600
4	Lab Technician @ Rs24 per week Rs.24 x10 x 40	9,600
6	Raw material @ Rs. 240 per candidate Rs.240 x 40	9,600
7	Lab utilisation @ Rs.480 per week Rs.480 x 10	4,800
8	Classroom Utilisation for 380 hours of instruction / counselling sessions @ Rs.25.26 per hour Rs 25.26 x 380 =	9,600
9	Contingent expenditure @ Rs 200 per Can Rs. 200 x 40.	8,000
Total		80,000

2	Remuneration to Academic Staff during Contact Programme	
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1	Counselling and teaching session @ Rs.277.89 per session (60 min.) Rs.277.89 x 380 =	105,600
	Extra arrangement of classes for previous batches and absentee or failed candidates, Rs.276.92 x 52 =	14,400
Note	Total	120,000
	When the enrolment is less than 40, or even falls below 20/380 hours of instruction can not be conducted @ Rs.277.89 with the amount available on prorata basis.. In such situation the following strategies may be followed in engaging Counselors as per availability of fund on prorata basis.	
	During contact Programme each day will comprise of 6 hour s. Generally One Counselor is engaged for one session of one hour duration for which the remuneration is Rs.277.89. When the fund available is less each session may be extended to 2 hours or even 3 hours:	
	<i>(a) If the enrollment is less than 40, the Study Centre will have to manage within the limit of amount available on PRORATA basis but in no case should without compromise with the complete transaction of the curriculum</i>	
	<i>(b) In case of overall fund shortage in Head 2 (Academic Input) the amount from Heads 6(Miscellaneous), 8 (Overhead) and 9 (Development) should be used or misappropriated from other heads</i>	

3	Supervision of Lessons
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1	Supervision of Teaching Practice Lessons in Non-Disability Area by the Head Master or trained teacher of the 3school @ Rs. 20.10 per lesson for 40 trainees for 5 lessons in each of 2 subjects, Rs.26.80 x 10 x 40 =	10,720
2	Supervision of Teaching Practice Lessons in Disability Area @ Rs 26.40 per lesson for 5 lessons Rs 26.40 x 5 x 40 =	5,280
Total		16,000

4**Internal Assessment**

1	Assignments @ Rs.7.55 per assignment per candidate : $\text{Rs.7.55} \times 9 \times 2 \times 40 =$	5,440
2	Theory Tests @ Rs 7.33 per Test per candidate : $\text{Rs.7.33} \times 9 \times 2 \times 40 =$	5,280
3	Practical Tests @ Rs 7.33 per Test per candidate : $\text{Rs.7.33} \times 9 \times 2 \times 40 =$	5,280
Total		16,000

5	Term End Examination
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5.1	Term End Practical Examination (Disability Area)
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1	Internal Examiner @ Rs. 7.68 per candidate, 7.68 x 4 x 40	1228.8
2	External Examinaer @ Rs. 7.68 per candidate, 7.68 x 4 x 40	1228.8
3	T.A. & D.A. to External Examineer	3,226
4	Contingent expenditure including office assistance and waterman and dispatch of marklist and examination report to MPBOU	1,997
Total		7,680

5.2	Practical Examination (Non-Disability area)
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1	Internal Examiner @ Rs. 8.16 per candidate, 8.16 x 5 x 40	1,632
2	External Examiner @ Rs. 8.16 per candidate, 8.16 x 5 x 40	1,632
3	T.A. & D.A. to External Examineer	3,264
4	Contingent expenditure including office assistance and waterman and dispatch of marklist and examination report to MPBOU	1,632
Total		8,160

5.3	Theory Examinations
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1	Centre superintendent @ Rs. 155 per day, 155 x 10	1,550
2	Invigilators @ Rs. 117.88 per day, 117.88 x 2 x 9	2,122
3	Contingent expenditure including office assistance and waterman and daily dispatch of Answer Books and Examination reports to MPBOU	4,488
Total		8,160

5.4	Total
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Total	5.1 + 5.2 + 5.3	24,000
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6	Miscellaneous including Postage and Stationaries
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7	Total Expenditure (1+2+3+4+5+6)
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Total.	(1+2+3+4+5+6)	272000
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8	Overfead Expenditure
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Total.	6% of the Total (1+2+3+4+5+6) Expenditure	24,000
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9	Input for Development in Quality and Infrastructural Facility
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1	Development input includes arrangement of extra classes for failed candidates and absentees. Infra-structural facilities include Equipping Lab & Classroom, Communication (Phone, Fax,, e-mail), electricity, water, etc.	24,000
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