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Indicative Category-wise Funding for Key Activities per Government Funded and Government Aided Institutions Selected under Sub-Component 1.1: (Strengthening Institutions to Improve Learning Outcomes and Employability of Graduates)

S. No.	Activities	Category of Expenditure	Percentage (%)	Cost (Rs. in crore)	
1	Improvement in teaching, training and learning facilities	(I) Procurement of Goods :		48	4.80
		(a) Equipment	40%		
		(b) Furniture	2%		
		(c) Books & LRs & Software	5%		
		(d) Minor Items	1%		
		(ii) Refurbishment (Minor Civil Works)	5		0.50
		(iii) Consultant Services	2		0.20
2	Providing Teaching and Research Assistantships to increase enrolment in existing and new PG programmes in Engineering disciplines	Teaching and Research Assistantships	10		1.00
3	Enhancement of R&D and institutional consultancy activities	Research and Development	2		0.20
4	Faculty and Staff development for improved competence based on Training Needs Analysis (TNA)	Faculty and Staff Development	10		1.00
5	Enhanced interaction with Industry	Industry Institute Interaction	4		0.40
6	Institutional Management Capacity enhancement	Institutional Management Capacity enhancement	3		0.30
7	Implementation of Institutional reforms	Institutional Reforms	2		0.20
8	Academic support for weak students	Academic Support for weak students	4		0.40
9	Incremental Operating Cost	Incremental Operating Cost ²³	10		1.00
TOTAL			100		10.00

Notes :

- The funding for key activities as suggested above are purely indicative. However, expenditure on Goods (equipment, furniture, books, learning resources, course-specific software, etc.) by an Institution will normally not exceed 48% of its approved project allocation.
- Expenditure on Minor Civil Works in a State shall not exceed 5% of the cumulative allocation for all the Institutions selected under Sub-component 1.1 in the State.
- Expenditure on Incremental Operating Cost in a State shall not exceed 10% of the cumulative allocation for all the Institutions selected under Sub-component 1.1 in the State.
- Salary expenditure of faculty and staff appointed on contract against the existing vacancies can not be charged to the Project. However, the salary expenditure of regular and contractual faculty and staff appointed against new posts created under the Project can be charged to the Project.

²³ The Incremental Operating Cost means the costs of operation and maintenance of equipment, office expenses, hiring of vehicles, salaries and allowances of additional staff and travel and supervision costs incurred for the purposes of carrying out the Project. The cost includes organizing workshops, seminars etc., all expenses for training programme including training / course fee, consumables, Consultants (experts) fee related to R&D.