

SU/2010/FIN-02/UGC-26(UBR(2010-11)-008/775/

23<sup>rd</sup> April 2013

To  
V. Talreja  
Section Officer  
University Grants Commission  
Bahadur Shah Zafar Marg  
New Delhi – 110002

Subject: Information on Utilization of Funds under XI Plan Schemes as on 01.04.2013

Dear Mr. Talreja

Forwarded herewith are the information sought vide your letter No. F.57-1/2009 (CU) dated 8<sup>th</sup> April 2013 in the given performa.

Sikkim University has not incurred any expenditure out of XI Plan Grant after 30.09.2012. Therefore, the figure of utilization shown in the statement forwarded vide our letter dated 12.11.2012 remains unchanged as on 31.03.2013.

Thanking you,

Yours sincerely,

Encl: As stated

D. Kanunjna  
Adviser (Finance)

Copy to:

1. Joint Secretary ( Central University Bureau), UGC
2. PS to the Vice Chancellor
3. PS to the Registrar
4. Office Copy

## STATUS OF EXPENDITURE POSITION UNDER PLAN SCHEMES AND UNSPENT BALANCES POSITIONS AS ON 01.04.2013



NAME OF THE UNIVERSITY : SIKKIM UNIVERSITY, GANGTOK

**FORMAT - I**

(Rs. in lakh)

Sl. No.	UNSPENT BALANCES AS ON 01.04.2013								
	Scheme	XI Plan Allocation	Opening balances as on 1.4.2007	Grant Received during 2007-2012 (XI Plan)	Interest earned on the grant received	Total funds available with the University (5+6)	Expenditure incurred upto 31.03.2013 against XI plan allocation	(% of Utilisation) (8/7)	Unspent Balances as on 01.04.2013 (7-8)
1	2	3	4	5	6	7	8	9	10
1	XI Plan General Development Grant	10000.00	0.00	7775.00	284.20	8059.20	7725.66	95.86	<b>333.54</b>
2	Merged Scheme (Item-wise as per enclosed Annexure)	457.50	0.00	183.00	0.00	183.00	24.58	13.43	<b>158.42</b>
3	Fellowship to Non-NET, Ph.D. & M.Phil.	0.00	0.00	0.00	0.00	0.00	15.99	-	<b>-15.99</b>
4	Additional Grant (if any please specify)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
(i)	For land at Yangang	1500.00	0.00	1500.00	0.00	1500.00	1500.00	100.00	<b>0.00</b>
(ii)	For land at Gangtok	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
5	OBC Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
	<b>Total</b>	<b>11957.50</b>	0.00	<b>9458.00</b>	<b>284.20</b>	<b>9742.20</b>	<b>9266.23</b>	<b>95.11</b>	<b>475.97</b>

\*Includes grant of Rs.500 lakh released under XI plan committed liabilities and received on 23.10.2012

## STATUS OF EXPENDITURE POSITION UNDER PLAN SCHEMES (YEAR – WISE)



**FORMAT- II**

**NAME OF THE UNIVERSITY : SIKKIM UNIVERSITY, GANGTOK**

(₹ in lakh)

Sl. No.	Name of the Scheme	Grant Received from UGC						Expenditure incurred upto 31.03.2013 against XI Plan Allocation Releases						
		2007-08	2008-09	2009-10	2010-11	2011-12	Total	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	XI Plan General Development Grant	550.00	1725.00	0.00	2000.00	3000 + 500 *	7775.00	40.60	596.05	791.10	2283.69	3197.60	816.62	<b>7725.66</b>
2	Merged Scheme	0.00	183.00	0.00	0.00	0.00	183.00	0.00	0.00	0.00	14.87	9.71	0.00	<b>24.58</b>
3	Fellowship to Non-NET, Ph.D. & M.Phil.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.67	10.32	0.00	<b>15.99</b>
4	Additional Grant (if any please specify)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
(i)	Land at Yangyang	750.00	750.00	0.00	0.00	0.00	1500.00	0.00	750.00	750.00	0.00	0.00	0.00	<b>1500.00</b>
(ii)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
(iii)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
5	OBC Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
6	Xth Plan Committee Liabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
	<b>Total</b>	<b>1300.00</b>	<b>2658.00</b>	<b>0.00</b>	<b>2000.00</b>	<b>3500.00</b>	<b>9458.00</b>	<b>40.60</b>	<b>1346.05</b>	<b>1541.10</b>	<b>2304.23</b>	<b>3217.63</b>	<b>816.62</b>	<b>9266.23</b>



## DETAILS OF EXPENDITURE INCURRED UNDER MERGED SCHEMES (OLD CENTRAL UNIVERSITIES)

**FORMAT - III**

Name of University : Sikkim University, Gangtok

Sl. No.	Name of the Scheme	XI Plan Allocation	Grant received during XI Plan so far under Merged Scheme	Expenditure incurred against the scheme upto 31.03.2012 (separately for each scheme)	Expenditure incurred against the scheme (1.4.2012 TO 30.09.2012) (separately for each scheme)	Total Expenditure against the scheme (5+6)	Unspent balance as on 01.04.2013	No. of Beneficiaries
1	2	3	4	5	6	7	8	9
1	Travel Grant	15.00	6.00	0.00			6.00	nil
2	Conferences/ Seminars / Workshops / Symposia/ Short-Term Training Programmes	15.00	6.00	0.00			6.00	nil
3	Publication Grant	15.00	6.00	0.00			6.00	nil
4	Appointment of Visiting Professors/ Fellows	10.00	4.00	0.00			4.00	nil
5	Day Care Centre	5.00	2.00	0.00			2.00	nil
6	Adventure Sports & Development of Sports Infrastructure and equipments.	50.00	20.00	0.00			20.00	nil
7	Special Development Grant for Universities in Backward/ Rural/ Remote/ Boarder Areas	0.00	0.00	0.00			0.00	nil
8	Special Development Grant for Young Universities and Rejuvenation Grant for Old Universities.	100.00	40.00	12.87			27.13	205
9	Instrumentation Maintenance Facility (IMF)	32.50	13.00	0.00			13.00	nil
10	Special Scheme for construction of Women's Hostels	60.00	24.00	0.00			24.00	nil
11	Basic Facilities for Women	50.00	20.00	9.71			10.29	122
12	Faculty Improvement Programme (FIP)	10.00	4.00	0.00			4.00	nil
13	Equal Opportunity Cell	2.00	0.80	0.00			0.80	nil
14	Coaching Schemes for Scheduled Castes/ Scheduled Tribes/OBC (Non-Creamy Layer)/ Minorities	36.00	14.40	2.00			12.40	54
15	Establishment of Career and Counselling Cell In Universities	27.00	10.80	0.00			10.80	nil
16	Facilities for Differently-abled Persons	0.00	0.00	0.00			0.00	nil
A.	Teacher Preparation in Special Education (TEPSE)	15.00	5.20	0.00			5.20	nil
B.	Higher Education for Persons with Special Needs (HEPSN)	9.00	4.00	0.00			4.00	nil
C.	Visually-handicapped Teachers	1.00	0.80	0.00			0.80	nil
17	Internal Quality Assurance Cell	5.00	2.00	0.00			2.00	nil
	<b>Total</b>	<b>457.50</b>	<b>183.00</b>	<b>24.58</b>			<b>158.42</b>	<b>nil</b>



**FORMAT - IV**

**Other related information: Sikkim University**

**(i) Progress on filling up of teaching posts approved under XI Plan General Development Grant and other plan posts which are being maintained under Plan.**

Sl. No.	Name of post	No. of teaching positions approved by UGC during XI Plan (sanction letter no and date . Copy of the approval letter may be enclosed)	No. of teaching positions approved by UGC as a first charge of XI Plan (Sanction letter No. and date (copy of the approval letter may be enclosed))	Total No. of Teaching positions approved by UGC (3+4)	No. of teaching positions appointed by University so far						
					2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
1	Professor	29	0	29	0	0	0	0	1	1	2
2	Associate Professor	68	0	68	0	0	0	0	10	5	13 (resigned 2)
3	Assistant Professor	104	0	104	0	0	0	0	45	13	56 (resigned 2)
	<b>Total</b>	<b>201</b>	<b>0</b>	<b>201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>19</b>	<b>71</b>

**(ii) Progress on filling up of Non teaching posts approved under XI Plan**

Sl. No.	Name of post	No. of Non- Teaching positions approved by UGC under GDG	No. of teaching positions appointed by University so far during XI Plan/ XII Plan					Total
			2008-09	2009-10	2010-11	2011-12	2012-13	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
1	Group A	11	0	0	5	0	2	6 (resigned 1)
2	Group B	14	0	0	5	3	2	9 (resigned 1)
3	Group C	31	0	0	6	2	13	21
4	Group D (now in group C)	0	0	0	0	0	0	0
5	Out sourced positions	1	0	0	1	0	0	1
	<b>Total</b>	<b>57</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>5</b>	<b>17</b>	<b>39</b>



**(III) Progress on filling up of teaching posts approved under OBC Grant**

Sl. No.	Name of post	No. of teaching positions approved by UGC under OBC Grant	No. of teaching positions appointed by University so far					
			2008-09	2009-10	2010-11	2011-12	2012-13	Total
1	Professor		nil					
2	Associate Professor		nil					
3	Assistant Professor		nil					
	<b>Total</b>		nil					

**(IV) Progress on filling up of non-teaching posts approved under OBC Grant (If Applicable)**

Sl. No.	Name of post	No. of non-teaching positions approved by UGC under OBC Grant	No. of Non-teaching positions appointed by University so far during XI plan/XII plan against OBC expansion scheme					
			2008-09	2009-10	2010-11	2011-12	2012-13	Total
1	Group A		nil					
2	Group B		nil					
3	Group C		nil					
4	Group D (now in group C)		nil					
5	Out sourced positions		nil					
	<b>Total</b>		nil					

**(V) Details of expenditure incurred under Fellowship to Non-NET Ph.D/ M.Phil. alongwith number of award of fellowship (year-wise)**

(Rs. in lakhs)

2007-08			2008-09			2009-10			2010-11			2011-12			Total		
M.Phil	Ph.D.	Exp.	M.Phil	Ph.D	Exp.	M.Phil	Ph.D	Exp	M.Phil	Ph.D.	Exp.	M.Phil	Ph.D.	Exp.	M.Phil	Ph.D.	Exp.
0	0	0	0	0	0	0	0	0	21	0	5.7	44	0	10.32	65	0	15.99



## Expenditure Details During XI plan Item Wise

Format - V

Name of the University : SIKKIM UNIVERSITY, GANGTOK (Amount in lakh)

Sl. No.	Item	XI Plan Allocation	Grants Received from UGC	Expenditure incurred against XI plan allocation/releases						Total
				2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	
1	2	3		4						
<b>I</b>	<b>Non-recurring (Grants for creation of Capital assets)</b>									
(i)	Building	300.00	9458.00 *	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
(ii)	Books & Journals	547.00		0.02	124.96	30.74	158.78	224.74	95.94	<b>635.18</b>
(iii)	Equipment (Excluding furniture, fixture & Computers)	3600.00		4.42	2.26	84.47	1120.02	1019.53	142.35	<b>2373.05</b>
(iv)	Campus Development (for construction of roads,providing electricity ,water,laying/renovating sewerage lines,plantation and development of the land etc.)	700.00		0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
(v)	Other infrastrcuture which are not included (i) to (iv) (a)Furniture &Equipment, (b)Networking Assets,Audio Visual Assets ,Computer ETC	included with equipment figure		8.60	140.43	53.3	120.45	295.61	165.10	<b>783.49</b>
vi)	Land at Gangtok	1200.00		0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
vii)	Land at yangyang	1500.00		0.00	750.00	750.00	0.00	0.00	0.00	<b>1500.00</b>
viii)	Kendriya Vidyalaya	55.00		0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
ix)	Fellowship			0.00	0.00	0	5.67	10.32	0.00	<b>15.99</b>
x)	Merged scheme	457.50		0.00	0.00	0	14.87	9.71	0.00	<b>24.58</b>
<b>II</b>	<b>Recurring (Grants in aid General)</b>									
(i)	Staff Salary :	3598.00								
	Teaching			0.00	27.79	123.44	282.32	372.83	0.00	<b>806.38</b>
	Non-Teaching			14.68	48.79	38.07	63.27	101.47	0.00	<b>266.28</b>
(ii)	Other recurring expenses			12.88	251.82	461.08	538.85	1183.42	413.23	<b>2861.28</b>
	<b>Total</b>	<b>11957.50</b>	<b>9458.00</b>	<b>40.60</b>	<b>1346.05</b>	<b>1541.10</b>	<b>2304.23</b>	<b>3217.63</b>	<b>816.62</b>	<b>9266.23</b>

The allocation figures has been rearranged as per UGC letter No.F.24-33/2009(CU) dated 17.08.2011conveying approval for reappropriation of XI th plan allocation

\* includes Merged Scheme (Rs. 183.00 Lakhs) Land at Yangang (Rs. 1500 Lakhs) and grant under XI plan committed liabilities