

**UNIVERSITY GRANTS COMMISSION**

**Name of the University:- Sikkim University**

Information required from the institutions receiving 100% Financial support for the year 2024-25.

**(I) FINANCIAL PART**

**(A) SALARY HEAD**

1. Statement indicating the no. of teaching and non-teaching staff and emoluments for the month of February, 2024(Actual) and April, 2024(projected) (one month salary only) of teaching, Non-teaching staff.

Designation	February, 2024 (Actual)		April, 2024 (Projected)	
	No. of Existing Staff on Regular basis except under Project Schemes	Gross emoluments (Rs. in Lakhs)	No. of Existing Staff on Regular basis except under Project Schemes	Gross emoluments (Rs. in Lakhs)
<b>Teaching</b>				
Professor	36	101.94	36	108.96
Associate Professor	21	51.7	21	55.26
Assistant Professor	108	154.16	108	164.78
<b>Total</b>	<b>165</b>	<b>307.8</b>	<b>165</b>	<b>329.00</b>
<b>Non-Teaching</b>				
Group-A	16	27.86	16	30.97
Group-B	30	26.49	30	29.45
Group-C	73	35.6	72	39.58
<b>Total</b>	<b>119</b>	<b>89.95</b>	<b>118</b>	<b>100.00</b>

2. Projected expenditure on salary head for the month of April, 2024 (i.e. 30<sup>th</sup> April)

(Rs. in Lakhs)

Expenditure on Regular Teaching Staff Salary except under Project Schemes	Expenditure on Regular Non-Teaching Staff salary except under Project Schemes	Expenditure on other components such as Leave Encashment, LTC, Retirement Benefits, Children Education Allowance and Medical Reimbursement	Total
329.00	100.00	29.00	458.00

3. Interest earned by the University during 2023-24 under salary head Rs.(in lakhs) Not Yet calculated  
 4. Opening balance as on 01.04.2024 (under Salary head) = Rs (-689.93 in lakhs)  
 5. Amount required to meet additional requirement for One D.A. installment announced w.e.f. 1.1.2024 (Rs.18.89 lakhs). \*DA Arrear for January & February 2024.

6. B.E. 2024-25 as approved by the Finance Committee of University

(Rupees in Lakhs)

	Regular Teaching and Non-Teaching Staff salary except under Project Schemes	Other component of regular staff i.e. Leave Encashment, LTC, Retirement Benefits, Children Education Allowance and Medical Reimbursement	Regular Pension for Teaching and Non-teaching and Pensionary benefit i.e. Contribution of Pension fund, Contribution to New Pension Scheme	Non-Salary	Non-NET Fellowship	Total
Total amount approved	5334.00	498.33	522.66	2393.19	134.15	8882.33

Less Internal Receipts (2024-25)						300.00
UGC Share after adjusting internal receipts						8582.33

**7(A). Actual Expenditure data's for the years 2019-20, 2020-21, 2021-22, 2022-23 and 2023-24 under salary head (36) (except project schemes which are running separately)**

(Rupees in Lakhs)

Actual Expenditure						
Sl no	Expenditure Head	2019-20	2020-21	2021-22	2022-23	2023-24
1	<b>Amount spent on salaries(Regular employees)</b>					
(i)	Faculty	2243.89	2487.43	2928.50	3171.80	3650.70
	Payment VII CPC arrear	0.00	0.00	0.00	0.00	0.00
(ii)	Non-Faculty Staff	669.63	769.66	973.74	983.80	1130.10
	Payment VII CPC arrear	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL (1)</b>	<b>2913.52</b>	<b>3257.09</b>	<b>3902.24</b>	<b>4155.60</b>	<b>4780.80</b>
2.00	<b>Other Components (These items should not be included in salary and pension indicated above)</b>					
(i)	Leave Encashment	0.00	0.00	0.00	0.00	26.34
(ii)	LTC	13.31	65.64	4.17	42.35	20.97
(iii)	Children Education Allowance	48.35	39.73	44.50	47.07	54.24
(iv)	Medical Reimbursement	64.68	55.10	41.26	80.19	86.38
(v)	Retirement Benefit	355.62	86.61	397.11	313.08	0.00
	<b>TOTAL(Other Components) (2)</b>	<b>481.96</b>	<b>247.08</b>	<b>487.04</b>	<b>482.69</b>	<b>187.93</b>
	<b>Grand Total (1+2)</b>	<b>3395.48</b>	<b>3504.17</b>	<b>4389.28</b>	<b>4638.29</b>	<b>4968.73</b>

7(B) As per Provisional Account, month-wise actual expenditure for the financial year 2023-2024 under Salary head

(Rs. in lakhs)

Head	April 2023	May 2023	June 2023	July 2023	August 2023	Sept. 2023	Oct 2023	Nov. 2023	Dec. 2023	Jan. 2024	Feb. 2024	March 2024
FACULTY SALARY FOR REGULAR EMPLOYEES	268.70	264.00	293.70	307.40	296.30	295.17	0.00	611.80	0.00	323.22	620.51	369.90
NON-FACULTY SALARY FOR REGULAR EMPLOYEES	91.61	93.47	98.82	93.61	94.78	93.83	0.00	191.00	1.28	89.71	183.16	98.83
<b>TOTAL – I</b>	<b>360.31</b>	<b>357.47</b>	<b>392.52</b>	<b>401.01</b>	<b>391.08</b>	<b>389.00</b>	<b>0.00</b>	<b>802.80</b>	<b>1.28</b>	<b>412.93</b>	<b>803.67</b>	<b>468.73</b>
LEAVE ENCASHMENT	0.00	0.00	0.00	0.00	0.30	1.93	0.10	0.98	3.50	7.52	11.02	0.99
LTC	0.00	0.51	0.39	0.52	0.00	0.00	0.10	0.00	3.46	7.09	3.03	5.87
CHILDREN EDUCATION ALLOWANCE	0.00	0.00	4.86	0.81	0.27	0.00	2.70	2.65	13.51	11.61	10.02	7.81
RETIREMENT BENEFIT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MEDICAL REIMBURSEMENT	0.00	0.00	8.82	11.68	0.88	2.73	8.74	7.66	8.11	0.00	13.20	24.56
<b>TOTAL – II</b>	<b>0.00</b>	<b>0.51</b>	<b>14.07</b>	<b>13.01</b>	<b>1.45</b>	<b>4.66</b>	<b>11.64</b>	<b>11.29</b>	<b>28.58</b>	<b>26.22</b>	<b>37.27</b>	<b>39.23</b>
<b>GRAND TOTAL (I + II)</b>	<b>360.31</b>	<b>357.98</b>	<b>406.59</b>	<b>414.02</b>	<b>392.53</b>	<b>393.66</b>	<b>11.64</b>	<b>814.09</b>	<b>29.86</b>	<b>439.15</b>	<b>840.94</b>	<b>507.96</b>



8. Actual requirement under B.E. 2024-2025 towards salary (except project schemes which are running separately):

Salary (Head 36)

(Rupees in Lakhs)

Sl.No	Expenditure Head	RE for 2023-24 conveyed by UGC	Actual Exp. For 2023-24	B.E for 2024-25 approved by F.C	Actual requirement under B.E for 2024-25
1	<b>Amount spent on salaries (Regular employees)</b>				
(i)	Faculty	3100.00	3650.70	3985.99	3985.99
(ii)	Non-Faculty Staff	1050.00	1130.10	1285.63	1285.63
	<b>TOTAL</b>	<b>4150.00</b>	<b>4780.80</b>	<b>5271.62</b>	<b>5271.62</b>
2	<b>Other components (These items should not be included in salary and pension indicated above)</b>				
(i)	Leave Encashment	128.80	26.34	0.33	0.33
(ii)	LTC		20.97	48.52	48.52
(iii)	Children Education Allowance		54.24	52.80	52.80
(iv)	Medical Reimb.		86.38	100.54	100.54
(v)	Retirement Benefit		0.00	358.52	358.52
	<b>TOTAL (other components)</b>	<b>128.80</b>	<b>187.93</b>	<b>560.71</b>	<b>560.71</b>
3	Opening balance as on 1.04.2023 (-725.20)	<b>725.20</b>		<b>0.00</b>	<b>0.00</b>
	<b>Total (1+2+3)</b>	<b>5004.00</b>	<b>4968.73</b>	<b>5832.33</b>	<b>5832.33</b>

9. Month-wise projected expenditure for the financial year 2024-2025 under Salary head

(Rs. in lakhs)

Head	April 2024	May 2024	June 2024	July 2024	August 2024	Sept. 2024	Oct 2024	Nov. 2024	Dec. 2024	Jan. 2025	Feb. 2025	March 2025	Total
FACULTY SALARY FOR REGULAR EMPLOYEES	329.00	329.00	329.00	337.00	337.00	337.00	345.00	345.00	346.00	346.00	347.00	347.00	<b>4074.00</b>
NON-FACULTY SALARY FOR REGULAR EMPLOYEES	100.00	100.00	100.00	104.00	104.00	104.00	108.00	108.00	108.00	108.00	108.00	108.00	<b>1260.00</b>
<b>TOTAL – I</b>	<b>429.00</b>	<b>429.00</b>	<b>429.00</b>	<b>441.00</b>	<b>441.00</b>	<b>441.00</b>	<b>453.00</b>	<b>453.00</b>	<b>454.00</b>	<b>454.00</b>	<b>455.00</b>	<b>455.00</b>	<b>5334.00</b>
LEAVE ENCASHMENT	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	6.00	0.00	0.00	0.00	<b>11.00</b>
LTC	1.00	1.50	1.50	2.00	2.50	3.00	3.50	4.00	5.00	5.00	5.50	5.00	<b>39.50</b>
CHILDREN EDUCATION ALLOWANCE	1.00	2.00	3.00	4.00	4.00	4.00	4.00	4.00	4.33	4.00	4.00	4.00	<b>42.33</b>
RETIREMENT BENEFIT	2.00	5.00	5.00	5.00	7.00	7.00	8.00	8.00	8.00	9.00	9.00	10.00	<b>83.00</b>

MEDICAL REIMBURSEMENT	25.00	25.00	25.00	26.00	26.00	26.00	27.50	27.50	27.50	29.00	29.00	29.00	322.50
<b>TOTAL – II</b>	<b>29.00</b>	<b>33.50</b>	<b>34.50</b>	<b>37.00</b>	<b>39.50</b>	<b>40.00</b>	<b>48.00</b>	<b>43.50</b>	<b>50.83</b>	<b>47.00</b>	<b>47.50</b>	<b>48.00</b>	<b>498.33</b>
<b>GRAND TOTAL (I + II)</b>	<b>458.00</b>	<b>462.50</b>	<b>463.50</b>	<b>478.00</b>	<b>480.50</b>	<b>481.00</b>	<b>501.00</b>	<b>496.50</b>	<b>504.83</b>	<b>501.00</b>	<b>502.50</b>	<b>503.00</b>	<b>5832.33</b>

**(B) RECURRING HEAD (31)**

**1. Statement indicating the no. of Pensioners, Non-NET fellowship & Non-salary items and emoluments for the month of April, 2024 (projected till 30<sup>th</sup> April, 2024)**

(i) PENSION	No. of Pensioners	Gross emoluments (Rs. in lakhs)	No. of NPS	Gross emoluments (Rs. in lakhs)	Total	Gross emoluments (Rs. in lakhs)
Teaching	0	0	175	31.82	175	31.82
Non-Teaching	0	0	120	10.00	120	10.00
<b>Total</b>	<b>0</b>	<b>0</b>	<b>295</b>	<b>41.82</b>	<b>295</b>	<b>41.82</b>
(ii) Non-NET Fellowship	Number of Beneficiaries under Non-NET			Proposed expenditure on Non-NET fellowship for M.Phil / Ph.D. the month of April, 2024 (Rs. in lakhs)		
	M.Phil.	Ph.D.	Total			
	8.00	8.00	8.00	8.00		
(iii) Non-Salary				37.86		
<b>Total (I to iii)</b>				<b>87.68</b>		

2. No. of persons retired/to be retired with designations during 2024-25 = 2 nos
3. Minimum Non-Salary item requirement for the year 2024-25 = Rs.2640.00 lakhs
4. Non-NET Fellowship requirement for the year 2024-25 = Rs.200.00 lakhs
5. Actual Internal Receipts for the year 2023-24 = Rs.282.88 lakhs
6. Estimated Internal Receipts for the year 2024-25 = Rs.300 lakhs
7. Expenditure for the year 2019-20, 2020-21, 2021-22, 2022-23, 2023-24 and Actual requirement under B.E.2024-2025 towards Pension, NPS, Non-salary expenditure and Non-NET Fellowship (except project schemes which are running a separate scheme) under recurring head.



2. Actual requirement under B.E. for 2024-25 under Recurring Head

Recurring (Head 31)

(Rupees in Lakhs)

Sl.No	Pension & pensionary Benefits (These items should not be included in Salary indicated above)	RE for 2023-24 conveyed by UGC	Actual Exp. For 2023-24	B.E for 2024-25 approved by F.C of the Univ.	Actual requirement under B.E for 2024-25
(i)	Pension for Faculty & Non Faculty	0.00	0.00	0.00	0.00
(ii)	Contribution of Pension fund	0.00	0.00	0.00	0.00
(iii)	Contribution to New Pension Scheme	700.00	549.65	560.00	560.00
	Total (i to iii)	<b>700.00</b>	<b>549.65</b>	<b>560.00</b>	<b>560.00</b>
2	Non- Salary				
(i)	Consumables and Laboratories	2170.00	100.00	115.00	100.00
(ii)	Books and Journals		2.30	0.42	0.42
(iii)	Expenditure incurred on conduct of Examination		190.80	122.00	200.00
(iv)	Electricity Charges		49.83	35.01	35.01
(v)	Water Charges		8.47	2.44	2.44
(vi)	Property Tax		0.00	0.00	0.00
(vii)	TA/DA expenditure for Experts		22.94	27.51	27.51
(viii)	Payment of outsources/contract teaching staff		363.56	350.00	350.00
(ix)	Payment of outsources/contract non-teaching staff		576.62	400.00	400.00
(x)	Contingencies		12.13	16.81	16.81
(xi)	Maintenance/repair of Buildings		9.16	38.81	20.00
(xii)	Other expenses (please specify each and every item in annexure) <b>Annex-I</b>		1407.26	1232.00	1487.81
	Total (I to xii)	<b>2170.00</b>	<b>2743.07</b>	<b>2340.00</b>	2640.00
3	Non-NET Fellowship (M.Phil/Ph.D)	250.45	162.92	150.00	200.00
	Less (Opening Balance as on 1.04.2023)	120.45			
	<b>GRAND TOTAL (1 to 4)</b>	<b>3000.00</b>	<b>3455.64</b>	<b>3050.00</b>	<b>3400.00</b>
	<b>Internal Receipt of the University</b>	0.00	282.88	300.00	300.00

\*\*\* Other expenses (Please specify each and every item in annexure)

Sl no	Other Expenses	RE 23-24	Actual Exp. For 2023-24	BE-24-25	Actual requirement under B.E for 2024-25
1	Academic Expenses	89.42	365.99	405.19	385.19
2	Administrative and General Expenditure	858.42	812.87	508.42	801.12
3	Finance Cost	0.35	0.40	0.39	0.50
4	Prior Period expenses	11.53	0.00	0.00	0.00
5	Repair & Maintenance	160.00	122.09	75.00	75.00
6	Staff Benefits	3.00	0.00	3.00	1.00
7	Transport Expenses	71.14	88.61	70.00	70.00
8	Azadi ka Amrit Mahotsav	5.00	6.09	0.00	0.00
9	Shifting of SU Main Campus	40.50	0.23	40.00	40.00
10	New Education Policy NEP	38.00	7.41	40.00	40.00
11	Convocation	50.00	0.00	30.00	30.00
12	Printing & Stationery	46.14	2.77	50.00	30.00
13	Y20/G20	10.00	0.00	10.00	0.00
14	VIKSIT Bharat	0.00	0.80	0.00	5.00
15	RDC	0.00	0.00	0.00	10.00
	<b>TOTAL</b>	<b>1383.50</b>	<b>1407.26</b>	<b>1232.00</b>	<b>1487.81</b>

3(A) Actual Expenditure for 2019-20, 2020-21, 2021-22, 2022-23 and 2023-24 under Recurring Head

(Rupees in Lakhs)

<b>EXPENDITURE UNDER RECURRING HEAD</b>						
Sl. No	Pension & Pensionary Benefits (These items should not be included in Salary indicated above)					
		2019-20	2020-21	2021-22	2022-23	2023-24
(i)	Pension for Faculty & Non-Faculty	0.00	0.00	0.00	0.00	0.00
(ii)	Contribution of Pension fund	0.00	0.00	0.00	0.00	0.00
(iii)	Contribution to New Pension Scheme	352.81	365.83	436.14	496.78	549.65
	<b>Total (I to iv)</b>	<b>352.81</b>	<b>365.83</b>	<b>436.14</b>	<b>496.78</b>	<b>549.65</b>
<b>2</b>	<b>Non-Salary</b>					
(i)	Consumables and Laboratories	38.99	25.54	101.57	105.57	100.00
(ii)	Books and Journals	12.80	1.98	0.99	0.17	2.30
(iii)	Expenditure incurred on conduct of Examination	124.68	66.63	75.62	113.70	190.80
(iv)	Electricity Charges	46.35	42.80	52.23	34.47	49.83
(v)	Water Charges	1.79	1.99	1.68	1.79	8.47
(vi)	Property Tax	0.00	0.00	0.00	0.00	0.00
(vii)	TA/DA expenditure for Experts	47.55	42.03	26.82	24.41	22.94
(viii)	Payment of outsources / contract teaching staff (including guest faculty)	308.85	255.44	273.58	333.63	363.56
(ix)	Payment of outsources / contract non-teaching staff	213.43	323.04	322.18	471.56	576.62
(x)	Contingencies	14.14	14.59	19.23	15.32	12.13
(xi)	Maintenance/repair of Buildings	8.70	8.91	12.79	26.11	9.16
(xii)	Other expenses <i>(Please specify each and every item in annexure)</i>	1245.74	882.14	993.13	1326.00	1407.26
	<b>Total 2 (I to xii)</b>	<b>2063.02</b>	<b>1665.09</b>	<b>1879.82</b>	<b>2452.73</b>	<b>2743.07</b>
3	Non-NET Fellowship (M.Phil / Ph.D.)	185.72	120.22	180.46	191.17	162.92
4	Onetime Grant, if any	0.00	0.00	0.00	0.00	0.00
	<b>GRAND TOTAL FOR RECURRING (1 to 4)</b>	<b>2601.55</b>	<b>2151.14</b>	<b>2496.42</b>	<b>3140.68</b>	<b>3455.64</b>
	<b>Internal Receipt of the University</b>	300.75	296.88	362.63	311.79	282.88



<i>Annexure</i>						
<b>** Other expenses (Please specify each and every item in annexure)</b>						
Sl no	Other Expenses	2019-20	2020-21	2021-22	2022-23	2023-24
1	Academic Expenses	270.85	56.10	53.84	61.15	365.99
2	Administrative and General Expenditure	573.70	754.76	801.52	886.02	812.87
3	Finance Cost	2.44	0.4	0.19	0.48	0.40
4	Prior Period expenses	10.72	1.82	13.17	13.03	0.00
5	Repair & Maintenance	64.74	43.41	97.68	157.28	122.09
6	Staff Benefits	257.02	2.84	1.80	0.00	0.00
7	Transport Expenses	66.27	22.81	24.93	67.76	88.61
8	Azadi ka Amrit Mahotsav				18.3	6.09
9	Shifting of SU Main Campus				4.96	0.23
10	New Education Policy NEP				6.44	7.41
11	Convocation				78.41	0.00
12	Printing & Stationery				32.17	2.77
13	Y20/G20					0.00
14	VIKSIT Bharat					0.80
15	RDC					0.00
	<b>TOTAL</b>	<b>1245.74</b>	<b>882.14</b>	<b>993.13</b>	<b>1326.00</b>	<b>1407.26</b>

### 3(B) Month-wise actual expenditure for the financial year 2023-2024 under Recurring head

(Rs. in lakhs)

Head	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Total
PENSION (FACULTY AND NON-FACULTY)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CONTRIBUTION OF PENSION FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CONTRIBUTION OF NEW PENSION FUND	42.17	0.17	42.97	43.86	91.46	44.44	0.00	94.61	0.00	45.26	93.22	51.49	549.65
<b>TOTAL</b>	<b>42.17</b>	<b>0.17</b>	<b>42.97</b>	<b>43.86</b>	<b>91.46</b>	<b>44.44</b>	<b>0.00</b>	<b>94.61</b>	<b>0.00</b>	<b>45.26</b>	<b>93.22</b>	<b>51.49</b>	<b>549.65</b>
NON-SALARY	37.75	161.31	220.90	207.69	232.33	190.61	175.42	257.13	198.42	188.58	215.92	657.01	2743.07
NON-NET FELLOWSHIP	0.00	11.04	14.13	13.02	6.11	8.64	12.72	7.20	16.16	16.40	4.77	52.73	162.92
<b>GRAND TOTAL</b>	<b>79.92</b>	<b>172.52</b>	<b>278.00</b>	<b>264.57</b>	<b>329.90</b>	<b>243.69</b>	<b>188.14</b>	<b>358.94</b>	<b>214.58</b>	<b>250.24</b>	<b>313.91</b>	<b>761.23</b>	<b>3455.64</b>



**3(C) Expenditure on payment of Outsources Staff/Guest Faculty/Contract/Re-employed/others (other than Regular Staff)**

(Rs. in lakhs)

Category	Number of Staff	Gross emoluments	Number of Staff	Gross emoluments	Number of Staff	Gross emoluments	Number of Staff	Gross emoluments	Number of Staff	Gross emoluments	Under which head the expenditure is being booked
	2019-20		2020-21		2021-22		2022-23		2023-24		(Salary or Recurring Head)
<b>(i) Faculty</b>											
Guest Faculty	91.00	188.60	95.00	158.14	98.00	166.71	106.00	232.23	103.00	230.36	Recurring
Contract Faculty	11.00	102.54	8.00	97.29	7.00	106.87	7.00	101.40	5.00	133.20	Recurring
Re-employment	10.00	0.00	9.00	0.00	7.00	0.00	7.00	0.00	5.00	0.00	Salary
Others (if any) Visiting faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	Recurring
<b>Total (i)</b>	<b>112.00</b>	<b>291.14</b>	<b>112.00</b>	<b>255.43</b>	<b>112.00</b>	<b>273.58</b>	<b>120.00</b>	<b>333.63</b>	<b>115.00</b>	<b>363.56</b>	
<b>(ii) Non-Faculty</b>											
Contract non-teaching staff against sanctioned strength	25.00	71.42	20.00	74.62	22	58.59	17.00	44.31	17.00	51.95	Recurring
Contract non-teaching staff over and above sanctioned strength	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Non-teaching supporting staff engaged on outsources staff	59.00	247.75	62.00	248.42	64.00	263.59	77.00	178.00	75.00	223.08	Recurring
Non-teaching supporting staff engaged on daily wages / adhoc staff engaged by University	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total (ii)</b>	<b>84.00</b>	<b>319.17</b>	<b>82.00</b>	<b>323.04</b>	<b>64.00</b>	<b>322.18</b>	<b>94.00</b>	<b>222.31</b>	<b>92.00</b>	<b>275.03</b>	
<b>Grand Total (i) + (ii)</b>	<b>196.00</b>	<b>610.31</b>	<b>194.00</b>	<b>578.47</b>	<b>176.00</b>	<b>595.76</b>	<b>214.00</b>	<b>555.94</b>	<b>207.00</b>	<b>638.59</b>	

**4. Status of Internal Receipt Generation (IRG) of the University**

(Rs. In lakhs)

Financial Year	Total IRG of the Univ.	Out of Total IRG earmarked to HEFA for payment of loan, if any	Actual expenditure against out of total IRG earmarked to HEFA for payment of loan	Total loan sanctioned by Govt. of India to university under HEFA (details alongwith the project sanctioned may also be enclosed)
<b>2019-20</b>	300.74	NA	NA	NA
<b>2020-21</b>	296.88	NA	NA	NA
<b>2021-22</b>	362.63	NA	NA	NA
<b>2022-23</b>	311.79	NA	NA	NA
<b>2023-24</b>	282.88	NA	NA	NA
<b>2024-25 (projected)</b>	300.00	NA	NA	NA
<b>Total</b>	<b>1854.92</b>			

5 Month-wise projected expenditure for the financial year 2024-2025 under Recurring head

(Rs. in lakhs)

Head	April 2024	May 2024	June 2024	July 2024	August 2024	Sept. 2024	Oct 2024	Nov. 2024	Dec. 2024	Jan. 2025	Feb. 2025	March 2025	Total
PENSION (FACULTY AND NON-FACULTY)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CONTRIBUTION OF PENSION FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CONTRIBUTION OF NEW PENSION FUND	41.82	41.82	41.82	45.00	45.00	48.00	48.00	48.00	50.00	50.00	50.00	50.54	560.00
<b>TOTAL</b>	<b>41.82</b>	<b>41.82</b>	<b>41.82</b>	<b>45.00</b>	<b>45.00</b>	<b>48.00</b>	<b>48.00</b>	<b>48.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.54</b>	<b>560.00</b>
NON-SALARY	64.86	186.56	224.89	222.77	233.61	241.85	246.00	240.00	235.50	239.50	247.50	256.96	2640.00
NON-NET FELLOWSHIP	10.00	14.00	14.00	15.00	15.00	17.00	17.00	18.00	20.00	20.00	20.00	20.00	200.00
<b>GRAND TOTAL</b>	<b>116.68</b>	<b>242.38</b>	<b>280.71</b>	<b>282.77</b>	<b>293.61</b>	<b>306.85</b>	<b>311.00</b>	<b>306.00</b>	<b>305.50</b>	<b>309.50</b>	<b>317.50</b>	<b>327.50</b>	<b>3400.00</b>

6. Opening Balance available with the University as on

(Rs. in lakhs)

Name of Head	01.04.2019	01.04.2020	01.04.2021	01.04.2022	01.04.2023	01.04.2024
Salary (36)	-978.35	-1094.34	-1582.40	-729.91	-725.20	-689.93
Recurring (31)	478.11	287.48	503.43	17.34	120.45	-52.31
Capital Assets (35)	2600.00	95.44	2733.95	3032.27	230.35	330.87
Actual Internal Receipt for the financial year	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 (projection)
	300.74	296.88	362.63	311.79	282.88	300.00

7. Amount Pull-back by RBI as on

Name of Head	31.03.2021	31.03.2022	31.03.2023	31.03.2024
Salary (36)	1468.96	2.49	0.00	0.00
Recurring (31)	362.22	119.61	0.00	0.00
Capital Assets (35)	139.76	0.80	0.00	0.00
<b>Total</b>	<b>1970.94</b>	<b>122.90</b>	<b>0.00</b>	<b>0.00</b>



**II STATISTICAL PART**  
**(As on 31.03.2024)**

**1. VACANCY POSITIONS**

**(i) FACULTY:**

Name of the Posts	No. of Sanctioned posts	Details of Sanctioned strength as on 31.03.2024 (All positions sanctioned by UGC)										Details of Existing strength 31.03.2024										Vacant positions as on 31.03.2024																																							
		GEN					ST					OBC					EWS					PwD					TOTAL					GEN					ST					OBC					EWS					PwD					TOTAL				
		SC	ST	OBC	EWS	PwD	SC	ST	OBC	EWS	PwD	SC	ST	OBC	EWS	PwD	SC	ST	OBC	EWS	PwD	SC	ST	OBC	EWS	PwD	SC	ST	OBC	EWS	PwD	SC	ST	OBC	EWS	PwD	SC	ST	OBC	EWS	PwD	SC	ST	OBC	EWS	PwD	SC	ST	OBC	EWS	PwD	SC	ST	OBC	EWS	PwD					
Professor	32	15	4	2	8	3	1	0	32	10	0	0	0	0	0	4	2	8	3	3	5	4	2	8	3	10	5	4	2	8	3	1	0	0	0	0	22																								
Assoc. Prof.	71	30	1	5	19	7	2	0	71	41	4	1	2	0	0	4	4	1	2	0	0	48	-11	6	4	17	7	2	0	2	0	0	23																												
Asstt. Prof.	126	53	1	9	34	12	6	0	126	58	1	1	31	1	3	1	1	31	1	3	120	-5	0	-3	3	11	3	0	3	0	0	6																													
<b>Total</b>	<b>229</b>	<b>98</b>	<b>3</b>	<b>1</b>	<b>61</b>	<b>22</b>	<b>9</b>	<b>0</b>	<b>229</b>	<b>109</b>	<b>2</b>	<b>1</b>	<b>33</b>	<b>1</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>33</b>	<b>1</b>	<b>3</b>	<b>178</b>	<b>-11</b>	<b>10</b>	<b>3</b>	<b>28</b>	<b>21</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>51</b>																													

Note: The reservation for Physical with Disabilities (PwD) is to maintain horizontal

**Gender-wise Existing Faculty strength as on 31.3.2024**

Name of the Posts	General		SC		ST		OBC		EWS		PwD		TG		Total	
	1		2		3		4		5		6		7		8	
	M	T	M	T	M	T	M	T	M	T	M	T	M	T	M	T
Professor	7	3	0	0	0	0	0	0	0	0	0	0	0	0	7	3
Assoc. Prof.	33	8	4	0	1	1	2	0	0	0	0	0	0	0	39	9
Asstt. Prof.	38	20	13	5	18	6	12	19	1	0	1	3	0	3	77	43
<b>Total</b>	<b>78</b>	<b>31</b>	<b>17</b>	<b>5</b>	<b>22</b>	<b>6</b>	<b>13</b>	<b>21</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>123</b>	<b>55</b>

No. of Faculty deployed as Adhoc Faculty : 0

No. of teaching positions deployed as Guest Faculty :

No. of teaching positions deployed on contract basis : 5+ 2 Visiting Faculty

No. of teaching positions deployed on re-employment basis : 4

Reasons for not filling up the teaching positions and action taken by the University to fill up the vacancies.

Reply: All the vacant posts has been advertised vide Advertisement No. SU/REG/Est/F-2/08/2018/Vol-IX/1331 dated 05.01.2024

**(ii) NON-FACULTY:**

Name of the Posts	No. of Sanctioned posts	Details of Sanctioned strength as on 31.03.2024 (All positions sanctioned by UGC)										Details of Existing strength 31.03.2024										Vacant positions as on 31.03.2024																																							
		GEN					ST					OBC					EWS					PwD					TOTAL					GEN					ST					OBC					EWS					PwD					TOTAL				
		SC	ST	OBC	EWS	PwD	SC	ST	OBC	EWS	PwD	SC	ST	OBC	EWS	PwD	SC	ST	OBC	EWS	PwD	SC	ST	OBC	EWS	PwD	SC	ST	OBC	EWS	PwD	SC	ST	OBC	EWS	PwD	SC	ST	OBC	EWS	PwD	SC	ST	OBC	EWS	PwD	SC	ST	OBC	EWS	PwD										
Group A		16	0	0	0	1	16	0	0	0	1	16	0	0	0	1	12	0	0	1	0	0	0	0	0	0	13	4	0	0	0	4	0	0	0	0	0	0	0	0	0	1	0	0	0	0	3														
Group B		29	0	0	1	0	30	0	0	1	0	30	0	0	1	0	23	0	0	3	0	0	0	0	0	0	27	6	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3									
Group C		66	5	1	13	3	88	5	1	13	3	88	5	1	13	3	59	4	4	9	2	3	3	78	7	1	3	1	5	1	1	3	3	5	1	1	1	1	3	1	1	1	1	1	1	1	10														
<b>Sub Total - I</b>		<b>111</b>	<b>5</b>	<b>1</b>	<b>14</b>	<b>3</b>	<b>134</b>	<b>5</b>	<b>1</b>	<b>14</b>	<b>3</b>	<b>134</b>	<b>94</b>	<b>4</b>	<b>13</b>	<b>2</b>	<b>94</b>	<b>4</b>	<b>4</b>	<b>13</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>117</b>	<b>17</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>17</b>																			





### 3. Constituent colleges as on 31.3.2024

Total Number of Colleges	Enrolment of Students																
	U.G.					P.G.					5 year integrated Course					Certificate / Diploma	
	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women	Total		
	NA																

### 4. Affiliated Colleges as on 31.3.2024

Total Number of Colleges	Enrolment of Students																
	U.G.					P.G.					5 year integrated Course					Certificate / Diploma	
	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women	Total		
18	5729	7075	12805	221	286	507	-	-	-	-	-	-	-	-	-		

### 5. DETAILS OF NON-NET FELLOWSHIP FOR THE YEAR 2023-24:

Beneficiaries	Number of Beneficiaries of Non-NET Fellowship for the year 2023-24											TOTAL	
	Gen	SC	ST	OBC	EWS	PWD	TG	P.G.		5 year integrated Course			
								Men	Women	Total	Men	Women	Total
M.PHIL	0	0	0	0	0	0	0	0	0	0	0	0	0
Ph.D	56	21	20	53	16	1	0	1	1	0	167	167	167
Total	56	21	20	53	16	1	0	1	1	0	167	167	167

### 6. DISTANCE AND ONLINE EDUCATION (AS ON 31.3.2024)

Whether Distance Education is running on Self-Financing basis	Number of Program run (List of courses may be enclosed)	Number of Students			Number of Teaching Staff	Number of Non-Teaching Staff	Whether the approval of DEC has been obtained to run the Distance Education Courses.
		Men	Women	Total			
							NA

**7. HOSTELS (AS ON 31.03.2024) IN UNIVERSITY**

Total Number of Hostels (List of Hostels may be enclosed)	No. of Girls Hostel out of total Hostels as indicated at Sl.No.1	Total No. of Rooms in the University Hostels		Total No. of Residents in the University Hostels		Gen	SC	ST	OBC	EWS	PwD	TG	Foreign	Total (6 to 14)		
		Room	Room of Total	Men	Women										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>	<b>13</b>	<b>14</b>	<b>15</b>	<b>16</b>	<b>17</b>
Dzongri boys hostel	5	14														
Rangeet boys hostel		23														
Teesta boys hostel		29														
Tendong boys hostel		19														
New Boys hostel		19		104	186	223	409	126	65	45	148	22	3	409		
Talung girls hostel			13													
Rangeet girls hostel			24													
New Girls hostel			19													
Raapiyor girls hostel			37													
Paudim girls hostel			4	97												
<b>Grand Total</b>		<b>104</b>	<b>97</b>	<b>201</b>												

**8. SCHOOLS MAINTAINED BY THE UNIVERSITY (1<sup>ST</sup> TO 10+2) (AS ON 31.3.2024), if applicable**

Total Number of Schools (upto 10+2) (List of Schools may be enclosed)	Total Number of Students in Schools (upto 10+2)	Total Number of Teaching Staff	Total Number of Non-Teaching Staff	Teacher Student Ratio	Teaching to Non-Teaching Ratio	Name of Board/Affiliation Authority
						NA

**9. KVS SCHOOLS ON PROJECT BASIS IN THE UNIVERSITY CAMPUS (1<sup>ST</sup> TO 10+2) (AS ON 31.3.2024), if applicable**

Level upto which school if running	Total Number of Students in Schools (upto 10+2)	Total Number of Teaching Staff	Total Number of Non-Teaching Staff	Teacher Student Ratio	Teaching to Non-Teaching Ratio	Name of Board/Affiliation Authority
						NA



### 10. Authorities Details

		From	To
<b>Name of the Vice-Chancellor – Prof. Avinash Khare</b>		11.10.2018	31.07.2024
Office Ph. No. with STD code= 03592-251067/251073			
Mobile No. 9873428154			
E-Mail- <a href="mailto:vc@cus.ac.in">vc@cus.ac.in</a>			
<b>Name of the Registrar- NA</b>			
Office Ph. No. with STD code=			
Mobile No.			
E-Mail-			
<b>Name of the Finance Officer- Shri Pratap Keshari Dash</b>		02.09.2021	02.09.2026
Office Ph. No. with STD code=03592-251396			
Mobile No. 7978042288			
E-Mail- <a href="mailto:financeofficer@cus.ac.in">financeofficer@cus.ac.in</a>			

### 11. Miscellaneous

1.	Date of Establishment as State University (if applicable)	NA
2.	Date of Establishment as Central University	2.07.2007
3.	Territorial Jurisdiction	SIKKIM
4.	Location of University	SIKKIM
5.	Campus Area (in acres)	300 acre
6.	No. of maintained colleges (as on 31.03.2024) (List may be enclosed)	NA
7.	No. of affiliated colleges (as on 31.03.2024) (List may be enclosed)	19 Annexure I A
8.	Number of Schools / Faculties (as on 31.03.2024) (List may be enclosed)	6 Schools Annexure I B
9.	Number of Departments (as on 31.03.2024) (List may be enclosed)	List attached below Annexure I C
10.	Total Number of Students (as on 31.3.2024) (excluding Schools Students)	1936
11.	Number of Students (as on 31.03.2024) (Diploma & Certificate Courses in University Departments)	0
12.	Number of School Students (upto 10+2) (as on 31.03.2024) if applicable	NA
13.	Number of Foreign Students (as on 31.03.2024) (included in total number of students)	6
14.	Number of Transgender Students (as on 31.03.2024) (included in total number of Students)	0
15.	Number of Teaching Staff (as on 31.3.2024)	178
16.	Number of Non-Teaching Staff (as on 31.3.2024)	117
17.	Teacher Student Ratio (as on 31.3.2024)	1: 11
18.	Teaching to Non- Teaching Ratio (as on 31.3.2024)	1.5:1

**Annexure 1 A****No. of Affiliated Colleges (as on 31.03.2024)**

Sl. No.	Names of the Colleges
1.	Nar Badhur Bhandari College, Tadong, Gangtok – 737102
2.	Sikkim Govt. Law College, Burtuk, Gangtok - 737101
3.	Himalayan Pharmacy Institute, Majhitar, Rangpoo - 737136
4.	Loyola College of Education, Namchi, South Sikkim
5.	Damber Singh College, 6th Mile, Samdur, Tadong - 737102
6.	Namchi Government College, Namchi, South Sikkim- 737126
7.	Harkamaya College of Education, 6th Mile, Samdur, Tadong - 737102
8.	Namgyal Institute of Tibetology, Deorali – 737102, Gangtok, East Sikkim
9.	Government College Rhenock, East Sikkim – 737133
10.	Sikkim Govt. B.Ed. College, Soreng,, West Sikkim -737121
11.	Sikkim Govt. College, Gyalshing, West Sikkim- 737126
12.	Sikkim Govt. College, Burtuk, Gangtok - 737101
13.	Sikkim Govt. Science College, Chakung, West Sikkim - 737121
14.	Government Vocational College, Dentam, West Sikkim – 737121
15.	Govt Pharmacy College, Rumtek
16.	Sikkim Govt College of Nursing
17.	CCT Chisopani, South Sikkim
18.	Government Arts College, Mangshila, North Sikkim
19.	Buddhist Studies

**Annexure 1 B****No. of Schools/Faculties (as on 31.03.2024)**

Sl.no.	Name of the School/Faculty
1	School of Life Sciences
2	School of Physical Sciences
3	School of Professional Studies
4	School of Languages and Literature
5	School of Human Science
6	School of Social Sciences

**Annexure – 1 C**

Sl. No.	Number of Departments (as on 31.03.2022)
1.	Department of Anthropology
2.	Department of Bhutia
3.	Department of Botany
4.	Department of Chemistry
5.	Department of Chinese
6.	Department of Commerce
7.	Department of Computer Applications
8.	Department of Economics
9.	Department of Education
10.	Department of English
11.	Department of Geography
12.	Department of Geology
13.	Department of Hindi
14.	Department of History
15.	Department of Horticulture
16.	Department of International Relations
17.	Department of Law
18.	Department of Lepcha
19.	Department of Limbu



20.	Department of Management
21.	Department of Mass Communication
22.	Department of Mathematics
23.	Department of Microbiology
24.	Department of Music
25.	Department of Nepali
26.	Department of Peace and Conflict Studies & Management
27.	Department of Physics
28.	Department of Political Science
29.	Department of Psychology
30.	Department of Sociology
31.	Department of Tourism
32.	Department of Zoology

**(C.) CAPITAL HEAD**

**PROPOSAL FOR REQUIREMENT UNDER CAPITAL ASSTES-35 FOR THE FINANCIAL YEAR 2024-25**

1. Name of Central University: Sikkim University  
 2. Details of funds released, Expenditure incurred and unspent balances. (Rs. In Lakhs)

Year	Opening balance as on 01 <sup>st</sup> April of the year	*Received from UGC	Interest earned on grant	Total Grant	Expenditure incurred	Interest refunded to UGC, if any	Amount Pulled back by TSA on 31.03	Unspent balance as on Closing date i.e. 31 <sup>st</sup> March of the year
				(2+3+4)				(5-6-7-8)
1	2	3	4	5	6	7	8	9
2019-20	2600.00	1050.00	109.50	3759.50	3554.56	109.50	0.00	95.44
2020-21	95.44	5559.00	58.59	5713.03	2780.73	58.59	139.76	2733.95
2021-22	2733.95	1750.00	125.86	4609.81	1450.88	125.86	0.80	3032.27
2022-23	3032.27	4075.00	195.40	7302.67	6876.92	195.40	0.00	230.35
2023-24	230.35	8528.01	0.00	8758.36	8427.49	0.00	0.00	330.87

*\*Please mentioned according to allocation made by UGC*



3. Details of grants under Capital Assets-35 for the year 2023-24 and Demand of grants for 2024-25:-

(Rs. In lakhs)

Sr. No.	Items	Grant Allocated during 2023-2024	Grant Received from UGC during 2023-2024	Expenditure incurred against grant released during 2023-2024 (upto 31.03.2024)	Proposed Grants Required for the F.Y. 2024-2025
1	Books & Journals	100.00	100.00	100.00	150.00
2	ICT enabled infrastructure for online learning & E-Resource	225.00	225.00	245.66	250.00
3	Small Equipment's / Laboratories	100.00	100.00	124.06	200.00
4	Campus Development	0.00	0.00	0.00	250.00
5	Other Infrastructure including furniture & fixture	175.00	175.00	188.16	250.00
7	Ongoing Infrastructure Development of New Campus, Yangang South Sikkim	7728.01	7728.01	7530.76	15317.99
6	Additional grants for Other Infrastructure	200.00	200.00	200.00	200.00
8	Construction of Toilets under SBA	0.00	0.00	38.85	0.00
	<b>Total</b>	<b>8528.01</b>	<b>8528.01</b>	<b>8427.49</b>	<b>16617.99</b>

4. Details of Building/Projects:

(a) Details of Buildings/ Projects completed:

S.No.	Name of the buildings/projects	Cost (Rs. In lakhs)	Source of funding	Date of Start	Date of completion
1	Construction of Permanent Campus Phase-I Package-I	9364	MoE, GOI	10-11-2016	30-06-2021

(b) Details of Buildings/ Projects under Construction:

(Rs. In lakhs)

S.No.	Name of the Buildings/projects	Proposed Cost	Source of funding	Grant Received	Already spent	Unspent Balance	Date of Start	Likely to be completed on
2	Construction of Permanent Campus Phase- I, Package-II	30355	MoE, GOI	15037.01	15037.01	0.00	05-01-2022	31-12-2024

Note for point (a) and (b) : *University may annex the separate sheet for progress of various building projects and status of completion documents in respect of the building projects sanctioned 2019-20, 2020-2021, 2021-22, 2022-23 and 2023-24, if any.*



(Signature of the Registrar with Seal)

कुलमन्त्रि (प्रभारी)  
Registrar (In-Charge)  
सिक्किम विश्वविद्यालय  
SIKKIM UNIVERSITY



(Signature of the Finance Officer with Seal)

Finance Officer  
Sikkim University