

STATUS OF EXPENDITURE POSITION UNDER PLAN SCHEMES AND UNSPENT BALANCES POSITIONS AS ON 01.04.2013
(Central Universities receiving Plan and Non-Plan Grants)
(XII PLAN)

NAME OF THE UNIVERSITY : SIKKIM UNIVERSITY

FORMAT - I

(₹ in lakhs)

Sl. No.	UNSPENT BALANCES AS ON 01.04.2013								
	Scheme	XII Plan Allocation	Opening balances as on 1.4.2012	Grant Received during 2012 to 2017 (XII Plan)	Interest earned on the grant received	Total funds available with the University (4+5+6)	Expenditure incurred upto 31.03.2013 against XII Plan Allocation/ Releases	(% of Utilisation) (8/7)	Unspent Balances as on 01.04.2013 (7-8)
1	2	3	4	5	6	7	8	9	10
1	XII Plan General Development Grant	5000.00	650.16	5000.00	101.21	5751.37	2378.03	41.35	3373.34
2	Merged Scheme (XII Plan) (Item-wise as per enclosed Annexure)	200.00	158.42	72.50	0.00	230.92	4.23	1.83	226.69
3	Fellowship to Non-NET, Ph.D. & M.Phil. (XII Plan)	50.00	-15.99	100.00	0.00	84.01	38.22	45.49	45.79
4	Additional Grant (if any please specify) (XII Plan)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(i)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(ii)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(iii)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	XIth Plan Committed Liabilities (if any)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	5250.00	792.59	5172.50	101.21	6066.30	2420.48	39.90	3645.82

**STATUS OF EXPENDITURE POSITION UNDER PLAN SCHEMES (YEAR-WISE)
(XII PLAN)**

FORMAT- II

NAME OF THE UNIVERSITY : SIKKIM UNIVERSITY

(₹ in lakhs)

Sl. No.	Name of the Scheme	Grant Received from UGC						Expenditure incurred upto 31.03.2013 against XII Plan Allocation/ Releases					
		2012-13	2013-14	2014-15	2015-16	2016-17	Total	2012-13	2013-14	2014-15	2015-16	2016-17	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	XII Plan General Development Grant	5000.00	0.00	0.00	0.00	0.00	5000.00	2378.03	0.00	0.00	0.00	0.00	2378.03
2	Merged Scheme (XII Plan)	72.50	0.00	0.00	0.00	0.00	72.50	4.23	0.00	0.00	0.00	0.00	4.23
3	Fellowship to Non-NET, Ph.D. & M.Phil. (XII Plan)	100.00	0.00	0.00	0.00	0.00	100.00	38.22	0.00	0.00	0.00	0.00	38.22
4	Additional Grant (if any please specify) (XII Plan)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(i)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(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
(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
5	XIth Plan Committed Liabilities (if any)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	5172.50	0.00	0.00	0.00	0.00	5172.50	2420.48	0.00	0.00	0.00	0.00	2420.48

DETAILS OF EXPENDITURE INCURRED UNDER MERGED SCHEMES
XII PLAN

Name of University : SIKKIM UNIVERSITY

(₹ in lakhs)

Sl. No.	Name of the Scheme	XII Plan Allocation	Grant received during XII Plan so far under Merged Scheme	Expenditure incurred against the scheme upto 31.03.2013 (separately for each scheme)	Unspent balance as on 01.04.2013	No. of Beneficiaries (Separately for each Scheme)
1	2	3	4	5	6	7
1	Travel Grant	Allocation awaited	Detailed break up awaited	1.34	68.27	5
2	Conferences/ Seminars / Workshops / Symposia/ Short-Term Training Programmes			0.00		nil
3	Publication Grant			1.02		100
4	Appointment of Visiting Professors/ Fellows			0.00		nil
5	Day Care Centre			0.00		nil
6	Adventure Sports & Development of Sports Infrastructure and equipments.			0.00		nil
7	Special Development Grant for Universities in Backward/ Rural/ Remote/ Boarder Areas			0.00		nil
8	Special Development Grant for Young Universities and Rejuvenation Grant for Old Universities.			0.00		nil
9	Instrumentation Maintenance Facility (IMF)			0.00		nil
10	Special Scheme for construction of Women's Hostels			0.00		nil
11	Basic Facilities for Women			0.88		150
12	Faculty Improvement Programme (FIP)			0.00		nil
13	Equal Opportunity Cell			0.00		nil
14	Coaching Schemes for Scheduled Castes/ Scheduled Tribes/OBC (Non-Creamy Layer)/ Minorities			0.99		300
(a)	Scheme of Remedial Coaching of undergraduate and postgraduate level for Scheduled Caste, Scheduled Tribe and Minority Communities.			0.00		nil
(b)	Coaching Scheme for entry into services for Scheduled Cste, Scheduled Tribe Minority Communities students			0.00		nil
(c)	Scheme for Scheduled Caste, Scheduled Tribe Minority Communities candidates to prepare for National Eligibility Test (NET) or State Eligibility Test (SET) for Lecturership			0.00		nil
15	Establishment of Career and Counselling Cell In Universities	0.00	nil			
16	Facilities for Differently- abled Persons	0.00	nil			
A.	Teacher Preparation in Special Education (TEPSE)	0.00	nil			
B.	Higher Education for Persons with Special Needs (HEPSN)	0.00	nil			
C.	Visually-handicapped Teachers	0.00	nil			
17	Internal Quality Assurance Cell	0.00	0.00			
	Total	200	72.50	4.23	226.69	

Since sheme wise break up is not received unspent balance is shown as a whole including opening balance of RS.158.42 lakh as on 01.04.2012

FORMAT - IV

Other related information:

- (i) Progress on filling up of teaching posts approved under XI Plan and XII 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 including first charge of XI Plan <i>(Sanction letter No. and date (copy of the approval letter may be enclosed))</i>	No. of teaching positions approved by UGC as a first charge of XII Plan <i>(Sanction letter No. and date (copy of the approval letter may be enclosed))</i>	Total No. of Teaching positions approved by UGC (3+4)	No. of teaching positions appointed by University so far under Plan						
					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
1	Professor	30	0	30	0	0	0	0	1	1	2
2	Associate Professor	69	0	69	0	0	0	0	10	5	15 (resigned 2)
3	Assistant Professor	106	0	106	0	0	0	0	45	14	59 (resigned 5)
4	Others (If any)	0	0	0	0	0	0	0	0	0	0
	Total	205	0	205	0	0	0	0	56	20	69

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

Sl. No.	Name of post	No. of non-teaching positions approved by UGC during XI Plan including first charge of XI Plan <i>(Sanction letter No. and date (copy of the approval letter may be enclosed))</i>	No. of non-teaching positions approved by UGC as a first charge of XII Plan <i>(Sanction letter No. and date (copy of the approval letter may be enclosed))</i>	Total No. of non-teaching positions approved by UGC (3+4)	No. of non-teaching positions appointed by University so far under Plan						
					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
1	Group A	11	0	11	0	0	0	5	0	2	7 (resigned 1)
2	Group B	14	0	14	0	0	0	4	5	4	13 (resigned 1)
3	Group C	33	0	33	0	0	0	6	2	11	19
4	Group D <i>(Now in Group C)</i>	0	0	0	0	0	0	0	0	0	0
5	Outsourced positions	1	0	1	0	0	0	0	0	0	0
	Total	59	0	59	0	0	0	15	7	17	36

Expenditure Details during XII Plan Item-wise

Name of the University : SIKKIM UNIVERSITY

(Rs. in lakhs)

Sl. No.	Item	XII Plan Allocation	Grants Received from UGC during XII Plan	Expenditure incurred against XII Plan Grant Release					Total
				2012-13	2013-14	2014-15	2015-16	2016-17	
1	2	3	4	5					
I	Recurring (Grants in aid General) (31)								
(i)	Recurring expenses	1500.00	1500.00	668.33	0.00	0.00	0.00	0.00	668.33
	TOTAL - I	1500.00	1500.00	668.33	0.00	0.00	0.00	0.00	668.33
II	Recurring (Grants in aid Salary) (36)								
(i)	Staff Salary :								
	Teaching	1300.00	1300.00	527.18	0.00	0.00	0.00	0.00	527.18
	Non-Teaching			283.86	0.00	0.00	0.00	0.00	283.86
	TOTAL - II	1300.00	1300.00	811.04	0.00	0.00	0.00	0.00	811.04
III	Non-recurring (Grants for creation of Capital assets) (35)								
(i)	Building			0.00	0.00	0.00	0.00	0.00	0.00
(ii)	Books & Journals			322.74	0.00	0.00	0.00	0.00	322.74
(iii)	Equipment (Excluding furniture, fixture & Computers)			496.74	0.00	0.00	0.00	0.00	496.74
(iv)	Campus Development (for construction of roads, providing electricity, water, laying/renovating sewerage lines, plantation and development of the land etc.)	2200.00	2200.00	0.00	0.00	0.00	0.00	0.00	0.00
(v)	Other infrastructure which are not included (i) to (iv) (Please specify)			76.90	0.00	0.00	0.00	0.00	76.90
	TOTAL - III	2200.00	2200.00	896.38	0.00	0.00	0.00	0.00	896.38
	GRAND TOTAL (I+II+III)	5000.00	5000.00	2375.75	0.00	0.00	0.00	0.00	2375.75

Financial requirement for 2013-2014**Name of the University : SIKKIM UNIVERSITY****General Development Grant Scheme**

(Rs. in lakhs)

Sl. No.	Item	General Components	SC Components	ST Components	Total
1	2	3	4	5	6
I	Non-recurring (Grants for creation of Capital assests)				
(i)	Building	7750.00	1500.00	750.00	10000.00
(ii)	Books & Journals	360.38	69.75	34.88	465.00
(iii)	Equipment (Excluding furniture, fixture & Computers)	1162.50	225.00	112.50	1500.00
(iv)	Campus Development (for construction of roads, providing electricity, water, laying/ renovating sewerage lines, plantation and development of the land etc.)	3875.00	750.00	375.00	5000.00
(v)	Other infrastrcuture which are not included (i) to (iv) (Please specify)	577.38	111.75	55.88	745.00
II	Recurring (Grants in aid General)				
	Recurring expenses	1377.18	266.55	133.275	1777.00
III	Recurring (Grants in aid Salary)				
(i)	Staff Salary :				
	Teaching	660.68	127.87	63.93675	852.49
	Non-Teaching	336.76	65.18	32.58975	434.53
(ii)	Other recurring expenses	205.38	39.75	19.875	265.00
	Total	16305.24	3155.85	1577.93	21039.02

Financial requirement for 2013-2014

Name of the University : SIKKIM UNIVERSITY

Fellowship to Non-NET M.Phil./Ph.D. Scheme

(Rs. in lakhs)

Sl. No.	Item	General Components	SC Components	ST Components	Total
1	2	3	4	5	6
	Recurring (Grants in aid General)				
		122.34	23.68	11.84	157.86
	Total				

Calculation of financial implication

Expected No. of Ph.D. enrolled including existing Ph.D. students 78

Expected No. of M.Phil. enrolled including existing M.Phil. students 111

FORMAT -VI B**FINANCIAL REQUIREMENT FOR 2013-14 UNDER MERGED SCHEME**

Name of University : Sikkim University, Gangtok

(Rs. in lakh)

Sl. No.	Name of the Scheme	XII Plan Allocation	Grant received during XII Plan so far under Merged Scheme	Requirement for 2013-14 *
1	2	3	4	5
1	Travel Grant	Allocation awaited	72.50	0.00
2	Conferences/ Seminars / Workshops / Symposia/ Short-Term Training Programmes			0.00
3	Publication Grant			0.00
4	Appointment of Visiting Professors/ Fellows			0.00
5	Day Care Centre			0.00
6	Adventure Sports & Development of Sports Infrastructure and equipments.			0.00
7	Special Development Grant for Universities in Backward/ Rural/ Remote/ Boarder Areas			0.00
8	Special Development Grant for Young Universities and Rejuvenation Grant for Old Universities.			0.00
9	Instrumentation Maintenance Facility (IMF)			0.00
10	Special Scheme for construction of Women's Hostels			0.00
11	Basic Facilities for Women			0.00
12	Faculty Improvement Programme (FIP)			0.00
13	Equal Opportunity Cell			0.00
14	Coaching Schemes for Scheduled Castes/ Scheduled Tribes/OBC (Non-Creamy Layer)/ Minorities			0.00
15	Establishment of Career and Counselling Cell In Universities			0.00
16	Facilities for Differently- abled Persons			0.00
A.	Teacher Preparation in Special Education (TEPSE)			0.00
B.	Higher Education for Persons with Special Needs (HEPSN)	0.00		
C.	Visually-handicapped Teachers	0.00		
17	Internal Quality Assurance Cell	0.00		
	Total		72.50	0.00

* We have unspent balance of RS.226.69 as on 01.04.2013. The expenditure to be incurred during 2013-14 from Merged Scheme will be met from the unspent balance within the head wise ceiling approved by UGC