

PANJAB UNIVERSITY, CHANDIGARH-160014 (INDIA)

From

To

The Assistant Registrar(Accounts)
Panjab University
Administrative Office,
Chandigarh-160014.

The Director (IQAC)
Panjab University
Chandigarh

No. 6060 /A

Dated : 28.07.2022

Subject : **Updated Information required for the session 2016-17 to 2021-22.**

Sir/Madam,

Please refer to your e-mail dated 19.07.2022 on the subject cited above.

The relevant information as required in respect of Data and supporting documents for submission to NAAC 2016-17 to 2021-22 from the Accounts Branch (Budget Section) is as under:

1. The reply of **Criterion IV- Infrastructure and Learning Resources (Point No.4.1.4; 4.4.1; 4.1.5 & 4.1.6)** relates to Accounts Branch is enclosed as per **Annexure - III.**

S.K. Mahan
28.7.22
Assistant Registrar (Accounts)

Asla Seini

Criterion IV – Infrastructure and Learning Resources

4.1.4 Expenditure excluding salary for infrastructure augmentation year wise during the last five years (INR in lakhs)

Year	Expenditure excluding salary for infrastructure augmentation
2016-17	3747.03
2017-18	2439.95
2018-19	2502.75
2019-20	2711.65
2020-21	3198.10
^2021-22	2496.90

4.4.1 Expenditure incurred on maintenance of physical facilities and academic support facilities excluding salary component during the last five years (INR in lakhs)

Year	Budget allocated for infrastructure augmentation	Expenditure for infrastructure augmentation	Total expenditure excluding Salary*	Expenditure on maintenance of academic facilities (excluding salary for human resources)	Expenditure on maintenance of physical facilities and academic support facilities (excluding salary for human resources)
2016-17	3747.03	3747.03	16208.42	6383.23	6078.16
2017-18	2439.95	2439.95	13701.23	4831.34	6429.94
2018-19	2502.75	2502.75	15006.69	5551.27	6952.67
2019-20	2711.65	2711.65	13996.24	4491.87	6792.72
2020-21	3198.10	3198.10	9629.52	1990.38	4441.04
^2021-22	2496.90	2496.90	12117.28	3353.17	6267.21

* This expenditure include expenditure on Infrastructure augmentation also.

For Directorate of Distance Education Metric (DDE)

4.1.5 Expenditure incurred for infrastructure augmentation of DDE (₹)

Average percentage of expenditure incurred for infrastructure augmentation of DDE
Expenditure incurred for infrastructure augmentation of DDE against total expenditure excluding salary year wise during the last five years (INR in lakhs)

Year	Budget allocated for infrastructure augmentation of DDE	Total expenditure of DDE excluding salary
2016-17	19.05	298.09
2017-18	1.74	109.47
2018-19	3.83	478.16
2019-20	38.16	283.39
2020-21	3.36	255.91
^2021-22	..	251.23

4.1.6: Average percentage of the expenditure incurred on maintenance of physical facilities and academic support facilities of DDE (5)

Expenditure incurred on maintenance of physical facilities and academic support facilities of DDE and total expenditure excluding salary, year wise during the last five years (INR in lakhs)


Year	Expenditure on maintenance of physical facilities and academic support facilities of DDE (INR in lakhs)	Total expenditure of the DDE (excluding salary) (INR in lakhs)
2016-17	279.04	298.09
2017-18	107.73	109.47
2018-19	474.33	478.16
2019-20	245.23	283.39
2020-21	252.55	255.91
^2021-22	251.23	251.23

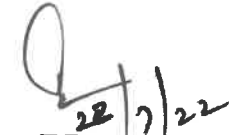
Note: ^ The above figures of the financial year 2021-22 are subject to audit which is in process.


28.07.2022


O.S. (Budget)
Superintendent (Accounts)
University Chandigarh

S.K. Mahan
28.7.22
A.R. (Accounts)
Assistant Registrar (Accounts)
University Chandigarh


D.R. (Accounts)
(on leave)


22/7/22
F.D.O.
University Chandigarh

4.1.4 Expenditure excluding salary for infrastructure augmentation year wise during the last six years

Fund	2016-17	2017-18	2018-19	2019-20	2020-21	*2021-22
Revenue Account:						
Schedule of Fixed Assets of the Consolidated Financial Statements	37,47,03,271	24,39,95,104	25,02,75,031	27,11,65,155	31,98,09,888	24,96,89,917
Total	37,47,03,271	24,39,95,104	25,02,75,031	27,11,65,155	31,98,09,888	24,96,89,917

Note: The above figures are taken from the fixed assets schedule i.e. additions minus deductions during the year.

4.4.1 Expenditure on Mtc. of physical facilities & Academic facilities excluding salary during the last six years

Fund	Particulars	2016-17	2017-18	2018-19	2019-20	2020-21	*2021-22
Revenue Account	Maintenance of Physical Facilities (Total of Schedule - 16,17,18 & 19)	34,44,61,845	34,25,92,275	39,20,10,773	34,17,48,899	31,23,48,960	33,04,71,178
	Academic Support Facilities (Total of Schedule - 15)	47,32,33,832	40,85,22,829	42,99,01,400	42,53,94,412	17,72,49,584	30,21,07,729
Plan Account	Maintenance of Physical Facilities (as per AISHE sheet)	16,43,94,572	15,67,70,294	19,46,05,840	25,87,47,092	3,75,86,826	10,76,51,095
	Academic Support Facilities (as per AISHE sheet)	15,72,33,579	7,22,40,183	12,25,20,129	1,23,73,671	1,64,97,662	1,03,58,485
EMF & Endowment	Maintenance of Physical Facilities (Sch-2 read with AISHE sheets)	9,89,59,976	14,36,31,068	10,86,50,352	7,87,76,212	9,41,68,296	18,85,98,344
	Academic Support Facilities (Sch-2 read with AISHE sheets)	78,55,200	23,71,266	27,05,082	1,14,19,062	52,90,689	2,28,51,007
Total	Maintenance of Physical Facilities	60,78,16,393	64,29,93,637	69,52,66,965	67,92,72,203	44,41,04,082	62,67,20,617
	Academic Support Facilities	63,83,22,611	48,31,34,278	55,51,26,611	44,91,87,145	19,90,37,935	33,53,17,221

NOTE: * The above figures of the Financial year 2021-22 a subject to audit which is in process.

Incharge (DEAC) (on leave)

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Office Superintendent (Accounts)
Panjab University Chandigarh

A.R. (Accounts)

Assistant Registrar (Accounts)
Panjab University Chandigarh

D.R. (Accounts)

(on leave) Finance & Development Officer
Panjab University
Chandigarh

28.07.2022

F.D.O.

EXPENDITURE INCURRED OF DISTANCE EDUCATION METRIC (DDE) (FINANCIAL YEAR 2016-17 TO 2021-22)

4.1.5 & 4.1.6

A) INFRASTRUCTURE AUGMENTATION

Budget Estimates/Page No(s).	Particulars	Name of Budget Head	2016-17	2017-18	2018-19	2019-20	2020-21	*2021-22
Budget Estimates 2019-20 2016-17: (Pg No. 109; Sr.No-xi)	Foundation for Higher Education & Research Fund	Purchase of Furniture for newly Created Classrooms at Guru Teg Bahadur Bhawan, Deptt. of University School of open learning (B.O.F. 19.02.2015, Item No. 1, Appendix - III)	499519	0	0	0	0	0
2016-17: (Pg No. 109; Sr.No-xii)		Replacement of Lift, Deptt. of University School of open learning (B.O.F. 19.02.2015, Item No. 1, Appendix - III)	1340477	0	0	0	0	0
2016-17 & 2017-18: (Pg No. 127; Sr.No-5)	Amalgamated Fund (USOL)	Purchase of Furniture/Equipments for Library.	65422	174293	0	0	0	0
Budget Estimates 2021-22 2018-19: (Pg No.126; Sr.No-14) Budget Estimates 2022-23 2020-21: (Pg No.133; Sr. No-16)	Amalgamated Fund	Provision for Purchase of Furniture/Equipments for Library.	0	0	4012	0	335999	0
2018-19: (Pg No. 142; Sr.No-66)	Development Fund	Purchase of equipments, infrastructure development for setting up E-Content Development at Educational Media Centre (EMC) (Rs. 22,22,000/- ; NAD 2018-19) & Rs.10.00 lac (BE 2020- 21)	0	0	17262	0	0	0
2019-20: (Pg No. 154; Sr.No-187)		Installation of Bio-Metric Machine at USOL Building (Rs.2,02,900/- , RE - 2018-19)	0	0	0	160726	0	0
2019-20: (Pg No.155; Sr.No- 193, viii)		Electrical rewiring, Electric Fixture, Ceiling Fans in USOL & Department in PUC Sector -14, Chandigarh (Rs.50.00 lac; NAD 2018-19)	0	0	0	3655147	0	0
2018-19: (Pg No. 156; Sr.No-197)		Renovation of Seminar Hall, Ante Room & Toilet of University School of Open Learning (Rs.3,67,200/- ,RE - 2018-19)	0	0	361950	0	0	0
		Total- A : (Infrastructure Augmentation)	1905418	174293	383224	3815873	335999	0

B) PHYSICAL FACILITIES

Budget Estimates 2019-20 2016-17: (Pg No. 27) 2017-18: (Pg No.27) Budget Estimates 2021-22 2018-19: (Pg No.28) 2019-20: (Pg No.28) Budget Estimates 2022-23 2020-21: (Pg No. 27)	University School of Open Learning (Revenue A/c)	Office & General Expenses	982111	951104	1130682	939142	876356	998252
		Running, Repair & Maintenance of equipment etc	135987	107502	173536	175238	159849	199389
		Electricity & Water Charges	1200833	891268	865451	287777	260604	247295
		Delivery/Postage Charges	4000000	4000000	3700000	3000000	3000000	4000000
		Total- B : (Physical Facilities)	6318931	5949874	5869669	4402157	4296809	5444936

C) ACADEMIC FACILITIES

Budget Estimates 2019-20 2016-17: (Pg No. 27) 2017-18: (Pg No.27) Budget Estimates 2021-22 2018-19: (Pg No.28) 2019-20: (Pg No.28) Budget Estimtes 2022-23 2020-21: (Pg No. 27-28)	University School of Open Learning (Revenue A/c)	Books, Journal, Magazine, Newspaper, Subscriptions, Software/Spectrum Licenses etc.	399765	379909	399228	398816	310220	39734
		Seminar/Symposia/Workshop/Special Lecture	41974	83108	82756	109347	20000	45000
		Paper, Printing & Related Material	12614284	368095	34995697	14642827	15819223	14283146
		Personal Contact Programme (PCP)	3189401	1379427	3093922	3067465	2293667	3671914
		Lesson Writing	1019925	757463	1035717	609096	769693	1125364
		Evaluation of Assignments	561475	1057365	1087326	581000	377537	75505
Budget Estimates 2019-20 2016-17: (Pg No. 72) 2017-18: (Pg No.72) Budget Estimates 2021-22 2018-19: (Pg No.73) Budget Estimates 2022-23 2020-21 : (Pg No.76)	University School of Open Learning (MBA Off Campus)	Personal Contact Programme (PCP)	169800	155395	29400	0	436300	182000
		Evaluation of Assignments	116640	49005	85390	0	66055	6610
		Preparation of Study Material	399000	25000	110100	0	800000	0

Budget read		2016-17	2017-18	2018-19	2019-20	2020-21	*2021-22	
Budget Estimates 2019-20 2016-17 & 2017-18: (Pg No. 127; Sr.No-1,2,3,4,6 & 8) Budget Estimates 2021-22 2018-19 & 2019-20: (Pg No.124; Sr.No-1,2,3,4,5 & 7)	Amalgamated Fund (USOL)	Essay/Story Poetry writing and Decl. Contest/Poetry Recitation (English Hindi & Punjabi).	72800	66000	131141	99000	0	
		Annual Function/Prize Distribution					0	0
		Purchase of Books for Book Bank	65500	162337	181364	0	0	0
		Special Lecture series for students (Honorarium and other miscellaneous) expenditure under 3 (ix) (xxxi)	99928	113599	144814	199415	0	0
		Students Support Service	7000	10080	20501	88023	0	59000
			61165	178876	119000	109940	0	106056
Budget Estimates 2019-20 2016-17 : (Pg No.248 & 249; Sr. No 7,14,&19) 2017-18 : No.248 & 264; Sr. No 14 & 69) Budget Estimates 2021-22 2018-19: (Pg No. 235 & 254; Sr.No 7, 76&79) 2019-20: (Pg No.235, 241 & 254; Sr. No 7, 2 (Pb.Govt) & 79 (Other Bodies)	Plans/Schemes/ Projects (ICSSR)	ICSSR Research Project entitled "Senior fellowship "Gender and Public Policy in India" under Dr.Surinder K. Shukla , Department of University School of Open Learning	0	10760	9052	0	0	
		ICSSR Research Project entitled Post Doctoral Fellowship "Phenomenological study of educational exclusion at Secondary School level" under Prof. Kuldip Puri, Department of USOL	0	0	25094	69170	0	0
		GOI Project "Edcil (India) Limited Rashtriya Shiksha Madhyamik Abhiyan(RSMA) under Dr Jatinder Grover, Deptt. of USOL	2651851	0	0	0	0	0
		GOI NCERT Research Project entitled "Investigating the root causes of under achievement among gifted under achievers and adapting trifocal model for reversing their under achievement " under Dr. Supreet Kaur , Department USOL	6598	26711	12972	135932	0	0
State Govt. (Punjab Govt.)		GOI Research Project entitled "Social Audit of Punjab Mid day Meal Society " under Dr. Jatinder Grover, Department USOL	107815	0	0	0	0	
		PB Govt Research Project " A study of learning outcomes of students at Elementary School level in Punjab" under Dr Mamta Garg, Deptt of USOL	0	0	0	11207	65000	83494
		Total - C: (Academic Facilities)	21584921	4823130	41563474	20121238	20957695	19677823
Grand Total - A+B+C		29809270	10947297	47816367	28339268	25590503	25122759	

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