

CHAPTER-1

INTRODUCTION

1. INCEPTION & JURISDICTION

Maharshi Dayanand University, Rohtak was established in May 1976 by the State Govt. with residential character primarily for the promotion and development of Inter-disciplinary higher education with specific emphasis on studies of Life Sciences, Environmental and Ecological Sciences. In November, 1978, its unitary/residential character was changed to an affiliating University and its jurisdiction was extended to the districts of Bhiwani, Faridabad, Gurgaon, Mohindergarh, Sonapat, Rohtak, Rewari and Jhajjar. The University Grants Commission recognised this University under section 2 (f) for the recognition of the degree and under section 12 (b) of the University Grants Commission Act for Central Grant on Feb 2, 1983.

The State Govt., vide its Notification No. G.S.R. 75/H.A. 25/1975/S. 4/98 dated 15.4.98 further notified that M.D. University shall exercise its jurisdiction over colleges and institutions of general education, technology, engineering, pharmacy, management and medical education in the districts of Rohtak, Jhajjar, Mohindergarh, Gurgaon, Faridabad, Sonapat, Bhiwani and Rewari including Post-Graduate Regional Centre, Rewari, Medical College, Agroha, Hisar in addition to the courses being run on its Campus. Now, the University has as many as 507 affiliated colleges/institutes, 30 Associate Institutions, 36 Post-Graduate Teaching Departments and Senior Secondary School on its Campus besides the Post-Graduate Regional Centre at Rewari and University Institute of Law and Management Studies at Gurgaon, being run on self-financing basis.

In addition, the University has also established eight Chairs viz. Sir Chhotu Ram Chair, Jawahar Lal Nehru Chair, Dr. B.R. Ambedkar Chair, Maharshi Balmiki Chair, Maharshi Dayanand Saraswati Chair, Pt. Lakhmi Chand Chair, Sant Kabir Chair and Ch. Ranbir Singh Chair for carrying out specific research in the relevant fields.

2. CAMPUS

The Campus area of the University has increased from initial 25 acres to 679 acres of land. The State Government vide Notification no. 1/34-80 C-I (1) dated 25-4-2006 has transferred the administrative control of the erstwhile University College back to the State Government. The Haryana Govt. by Act No. 26 of 2008 vide Notification No. leg.27/2008 dated the June 2, 2008 has established a University of Health Sciences after up-grading the Post Graduates Institutes of Medical Sciences, Rohtak. As a result, all the Colleges in the discipline of Medical Sciences have been affiliated to the newly established University of Health Sciences.

3. SATELLITE CAMPUSES

Besides its main Campus at Rohtak, the University has the following two satellite campuses which have substantially added to its strength and out reach and are proving a boon to the students in many ways :

- i) Post-Graduate Regional Centre, Rewari was established in 1988 with for PG Programme i.e. M. Sc. (Math, M.Com. M.A. English and History in a rented building at K.L.P. College, (Rewari). Now the University has its our Campus at village Meerpur (Rewari) in more than one hundred acre of land of a distance of ten kilometer from Rewari. From the Session -2010-2011, new job oriented courses such as MBA (two year), MCA, MA Economics, M. Com. Five year integrated and P.G. Diploma in Retail Management have started. Some more courses are also likely to be introduced from the session 2011-12
- ii) University Institute of Law & Management Studies, Gurgaon was established in October 2000 for imparting B.A.LL.B (Hons) 5year Integrated Course on semester basis. In the year 2008, keeping in view of the growing

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need for management education and to produce professionally competent and trained managers and entrepreneurs at affordable cost, ILMS started MBA (General). In continuation with its growing stature another course MBA (Executive) has also been introduced in 2009. The course designed encourages multifaceted discipline like Corporate law, Disaster Management, Human Resource, among others. Therefore, the University Institute of Law and Management Studies offers an inter-disciplinary curriculum in the context of changing social, economic political concerns.

4. REGULAR PROGRAMMES OF STUDY & NEW COURSES

In addition to the traditional courses being run the various Departments, the Institute of Management Studies and Research which is running Two Year full time Master programme in Business Management / Economics and five year Integrated MBA Programme is one of the leading Management Institutions in the area. The Department of Pharmaceutical Sciences of the University which is running Bachelor of Pharmacy, M.Pharm (Industrial Pharmacy, Drug regulatory Affairs, Pharmacognosy and Pharmacology) courses is also rated one of the best departments in the area. M.Sc. Courses in the Department of Botany, Zoology, Environmental Sciences, Bio-Chemistry & Genetics and M.Sc. (Bio-Technology), M.Sc. (Medical Bio-Technology) and M.Sc. (Food Technology) in the Centre for Bio-technology have got tremendous response. M.Sc. (Microbiology) has been started w.e.f. the session 2009-2010 in the newly created Deptt. of Microbiology. University Institute of Engineering & Technology started w.e.f. the session, 2005-2006 on Self Financing basis imparts Degrees in B.Tech. in Electronics & Communication Engineering, Computer Science & Engineering, Mechanical Engineering, Bio-Technology Engg. and Software Engg. M.Tech. Computer Science in the Department of Computer Science & Application, M. Tech. Engg. Physics in the Department of Physics and M. Tech Geo.- Informatics have also been started w.e.f 2010-11.

Institute of Hotel & Tourism Management is running Master of Hotel Management and Master of Tourism Management, Bachelor in Hotel Management & Tourism Management Courses, Diploma in Food & Beverage Service Management, Front Office Operation Mgt., House Keeping Operation Management under Self Financing Scheme. Certificate Courses in French and Spanish & Diploma Course in French are being run in the evening shift in the Department of English & Foreign Languages under self financing scheme.

M.Sc. (Mathematics with computer science) in the Department of Mathematics, M.Phil (Psychology) are run in the Department of Psychology likewise M. Phil Courses in the Dept. of Music, Physical Education and Defence & Strategic Studies have been started during the session 2008-09. With effect from the session 2008-09, University started various courses viz. M.Com (Hons.) 5 Year Integrated, P.G. Diploma in Retail Management (S.F.S.) now converted into Master of Retail Management, M.Sc.(Hons.) Maths. 5 Year Integrated, M.Sc. (Hons.) Economics 5 Year Integrated, P.G. Diploma in Remote Sensing & Geographic Information System, Master of Visual Arts (Painting) 6 Year Integrated, 3 Year Advanced Diploma in Dance Kathak (SFS) and 1 year Certificate Course in Harmonium (SFS).

New Courses of high job potential also started w.e.f. 2010-11 which include (i) M. Lib. Science, (ii) M.Sc.(Forensic Sc.), (iii) M.Sc.(Environmental Biology), (iv) M.Sc.(Fermentation & Microbial Technology), (v) M.Sc. (Bio-Informatics), (vi) M.Sc.(Agri. Bio-Technology), (vii) M.A.(Hons.) English , 5 Year Intergated and (viii) M.A.(Hons.) Economics 5 Year Intergated .

5. DISTANCE EDUCATION OUT REACH

Realizing the need of disseminating education to the disadvantaged groups, such as, those living in the remote rural areas, defence personnel and persons of weaker sections of the society who can not pursue regular Education in Colleges and University Teaching Deptts, the University has taken concrete initiatives and started imparting education through distance education mode. Presently B.A./B.Com., M.A. in the subjects of Hindi, English, Sanskrit, Economics, Political Science, History, Public Administration and Geography, M.Com.,M.Sc. (Maths), Bachelor of Library and Information Science (BLIS), Master of Library & Information Science (MLIS) one year course, Computer Courses such as Bachelor of Computer Applications, M.Sc. (Computer Science), Post Graduate Diploma in Computer Applications, M.B.A., M.C.A. and B.Ed. (2 years) are being run through this mode under the aegis of Directorate of Distance Education. BBA (Industry Integrated), MBA (Industry Integrated) programmes have also been introduced from the session 2009-10 through Distance Learning Centres Mode.

6. FINANCES

Though, the University has enhanced its internal resources and is striving hard to further argument them, it is still dependent, to a large extent, on grant-in-aid from the State Government as the salary and other expenditure have increased considerably after the adoption of general pay revision as recommended by Sixth Pay Commission, increase in DA from time to time and price hike of other commodities which have together resulted in escalation of education substantially. Plan grant is sanctioned and released by the State Govt. to undertake various construction works and also to strengthen the existing physical infrastructure like laboratories, etc. for various Science, Technology and Management Departments. The required infrastructure as per our Master Plan is yet to be created in the University which would require more than Rs.100.00 crore for its complete development.

The University generates income from its internal resources by way of tuition fee, examination fee, development fee, fee from the courses run by the Directorate of Distance Education and University Teaching Department under Self Financing Scheme etc. Internal resources are partly utilised to meet plan expenditure and also to cover deficit to the extent possible as per directions of the State Govt.

7. ASSISTANCE FROM OTHER FUNDING AGENCIES

Efforts are also made to get maximum financial assistance in different forms from various central funding agencies such as UGC, CSIR, ICSSR, DST, etc. for research programmes and projects including grants for the purposes of fellowships/research projects undertaken by the teachers of the University and for construction of various buildings such as Hostels etc. This is proved by the fact that the University has recently constructed Boys' and Girls' hostels for SC Students with a special grant of Rs.157.10 lac from Govt. of India. The Ministry of Social Justice and Empowerment. Ministry of HRD Deptt. of Women & Child development, Govt. of India has sanctioned an amount of Rs.34.28 lac for construction of a Working Women's Hostel in the University against the total estimated cost of Rs.51.02 lac. The Hostel has since been completed.

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CHAPTER-II

I. REVIEW OF PERFORMANCE DURING 2009-2010

Actuals of 2009-2010 as compared with Revised Estimates 2009-2010 are as under :-

NON PLAN		(Rs. in lac)		
Sr.No.	Component/Head	Revised Estimates 2009-2010	Actuals 2009-2010	Excess/less (+) (-)
A.	NON-PLAN			
	INCOME			
1.	Grant-in-aid from the State Govt.	2000.00	2000.00	--
2.	Internal Receipts :-			
	i) Directorate of Distance Education	8500.00	9007.82	(+ 507.82
	ii) Other Internal Receipts.	7770.83	9063.86	(+ 1293.03
	Total :	18270.83	20071.68	
	EXPENDITURE			
1.	Salary including PF	5335.48	5100.14	(-) 235.34
2.	a) Provision of DA etc.	60.49	60.49	--
	b) Revision of Pay scales (Arrears) :-			
	i) Non-Teaching staff	1700.00	1200.27	(-) 499.73
	ii) Teaching staff	1700.00	915.53	(-) 784.47
3.	Payment of arrears of salary/ leave encashment	250.00	192.34	(-) 57.66
	(Total of 1,2 (a), 2(b) and 3)	9045.97	7468.77	(-)1577.20
4.	Statutory Contributions (LTC, Gratuity, Ex-gratia, Medical Reimbursement, Leave salary & pension contribution and Corpus Fund)	2593.13	2580.78	(-)12.35
5.	T.A.(including Payment of T.A. to examiners etc.)	80.32	63.11	(-) 17.21
6.	Conduct of Examinations including Remuneration to examiners	1532.65	1196.73	(-) 335.92
7.	Directorate of Distance Education	4273.30	3127.95	(-) 1145.35
8.	Others (including Contingencies, Library Books, Equipments, Postage, Telephones & Electricity, Computerisation (IT) etc.)	2700.14	1949.49	(-) 750.65
	Total :	20225.51	16386.83	
		(-) 1954.68	(+ 3684.85	

The State Govt. sanctioned and released the grant-in-aid (Non-Plan) for Rs. 2000.00 lac during the year 2009-2010. There has been an increase of Rs.507.82 lac in actual receipts of Directorate of Distance Education. An increase of

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Rs. 1293.03 lac in actual receipts of “Other internal receipts” of the University against the Revised Estimates was mainly in the component like Campus School Fee (0.47 lac), other fee and fines (43.25 lac), Exam fee (759.00 lac), Hostel fee (0.60 lac), Services -Rent & Electricity (24.73 lac), Interest on deposit (203.75 lac) Debt. & deposits (253.89 lac), Misc. Income (11.32 lac), Sale of Publications (4.15 lac). However, decrease in University Press income (8.13 lac) was there. In this way, there is overall increase of Rs. 1800.85 lac in total receipts during the year 2009-2010. The State Govt. allocation of Non-Plan grant enhanced by Rs. 227.75 lac in 2009-10 while the Income of DDE increased by Rs. 2679.64 lacs (9007.82-6328.18) and also internal receipts increased by Rs. 2336.27 lac (9063.86-6727.59 lac) as compared to actuals 2008-09. All this makes amply clear that University has been taking appropriate measures to augment the Internal resources to decrease the deficit.

The expenditure during the year 2009-2010 under the head ‘Salary’ is less than the projected in the Revised Estimates 2009-10 and expenditure for dearness allowance is the same as projected in the Revised Estimates. The actual expenditure of revision of pay scales of non-teaching and Teaching staff, Payment of arrears of salary/leave encashment, statutory contributions T.A., and Conduct of Examinations including remuneration to examiners is less than the projected in the Revised Estimates. The less expenditure of Rs. 1145.35 lac and Rs.750.65 lac in the heads Directorate of Distance Education and “Others” respectively was incurred against the projected expenditure in the Revised Estimates. In this way, the total actual expenditure has been incurred less by Rs. 3838.68 lac under these heads by adopting economy measures and allowing only essential expenditure. There has been surplus of Rs. 3684.85 lac under the Non-Plan side during 2009-2010.

PLAN		(Rs. in lac)		
Sr.No.	Component/Head	Revised Estimates 2009-2010	Actuals 2009-2010	Excess/less
B.	PLAN			
	INCOME			
1.	Grant-in-aid from the State Govt.	2200.00	2300.00	(+ 100.00)
2.	Development, Research and Academic Activities	2925.36	3168.76	(+ 243.40)
	Total	5125.36	5468.76	
	EXPENDITURE			
1.	Construction Works			
i)	At University Campus :			
	(a) Continued works	11429.79	9539.10	(-) 1890.69
	(b) New works	---	---	-
ii)	At P.G. Regional Centre Mirpur, Rewari :			
	(a) Continued works	1377.35	478.00	(-) 899.35
	(b) New works	-	-	
2.	Landscaping and Horticulture	100.00	74.62	(-) 25.38
3.	Purchase of Equipments and Laboratories etc. for various Science Departments	130.73	134.42	(+ 3.69)
4.	Development Research & Academic Activities	105.40	70.25	(-) 35.15
	Total :	13143.27	10296.39	
		(-) 8017.91	(-) 4827.63	

The State Govt. sanctioned grant-in-aid (Plan) for Rs. 2300.00 lac and released the full sanctioned grant during 2009-10 including Rs. 100 lac received on 15.04.2010 for construction works for PGRC

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Mirpur (Rewari). Additional income of Rs. 243.40 Lac was received on account of Development fee as compared to Revised Estimates 2009-10 under head Development, Research and Academic Activities of the University.

Actual expenditure under the head, “Continued works at University Campus” was less by Rs. 1890.69 lac and also for continued works at PGRC Mirpur, Rewari was made less by Rs.899.35 lac as compared to Revised Estimates 2009-10 due to limited resources. Actual expenditure of Rs. 478.00 lac was made for continued works at P.G.R.C. Mirpur, Rewari during 2009-10. Actual expenditure under the head “Landscaping & Horticulture” was made less by Rs. 25.38 lac than the Revised Estimates 2009-10. Similar position existed for the actual expenditure for various Depts. assigned under and Development, Research and Academic Activities by allowing only essential purchases and day to day expenditure.

II. HIGHLIGHTS FOR THE YEAR 2010-2011

Revised Estimates for the year 2010-2011 as compared with the Budget Estimates 2010-2011 :

(Rs. in lac)

Sr. No.	Component/Head	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Excess/ less	
				(+)	(-)
A. NON-PLAN INCOME					
1.	Grant-in-aid from the State Govt.	2000.00	2000.00	-	
2.	Internal Receipts :-				
	(i) Directorate of Distance Education	6000.00	9000.00	(+)3000.00	
	(ii) Other internal Receipts	6496.87	8287.61	(+) 1790.74	
	Total	14496.87	19287.61		
EXPENDITURE					
1.	Salary including PF	7347.11	6527.60	(-)819.51	
2.	a) Provision of DA etc.	100.00	200.00	(+)100.00	
	b) Revision of Pay scales (Arrears) :-				
	i) Non-Teaching staff	800.00	1000.00	(+)200.00	
	ii) Teaching staff	1900.00	1200.00	(-) 700.00	
3.	Payment of arrears of salary/ leave encashment	250.00	300.00	(+) 50.00	
	(Total of 1,2(a), 2(b) and 3)	10397.11	9227.60	(-)1169.51	
4.	Statutory Contributions (LTC, Gratuity, Ex-gratia, Medical Reimbursement, Leave salary & pension contribution and Corpus Fund).	2778.73	2887.11	(+)108.38	
5.	T.A.(including Payment of T.A. to examiners etc.)	106.40	78.00	(-) 28.40	
6.	Conduct of Examinations including Remuneration to examiners	1634.00	1381.22	(-) 252.78	
7.	Directorate of Distance Education	4255.50	4798.80	(+) 543.30	
8.	Others (including Contingencies, Library Books, Equipments, Postage, Telephones & Electricity, Computerisation (IT) etc.)	4363.74	4788.36	(+) 424.62	
	Total	23535.48	23161.09		
		(-)9038.61	(-)3873.48		

The Finance Committee in its meeting held on 25.3.2010 while considering the Budget Estimates 2010-2011 approved the Non-Plan grant to the extent of Rs. 2000.00 lac as provided in the State Budget under Non-Plan and made clear that in view of overall financial stringency, the State Govt. may find it difficult to provide any additional grant-in-aid. The income from Directorate of Distance Education is likely to be more by Rs. 3000.00 lac in the Revised Estimates due to enrolment of more students as against originally anticipated income of Rs. 6000.00 lac in the Budget Estimates 2010-11. Also increase in income of Rs. 1790.74 lac is expected in other internal receipts as compared to Budget Estimates 2010-11 mainly under the tuition fee & fines (15.19 lac), Other fees & fines (64.83 lac), Exam fee (390.06 lac), Hostel Fee (16.95 lac), Sale of Publications (50.00 lac), Interest on deposits (400.00 lac), Services-Rent & Electricity

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(6.95 lac) and Debt & Deposits (855.37 lac) and there is minor decrease of Rs. 8.61 lac in other heads. Out of total fee of Rs. 1402.37 lac collected under Debt & Deposits head, Rs. 840.00 lac are on account of affiliation fee from Colleges and counselling-cum-processing fee of M. Ed. course received from Education Colleges.

The decrease of Rs. 1169.51 lac under the head 'Salary' is due to decrease / increase in the manner explained below :-

Increase in Expenditure

More provision for payment of arrear of salary / leave encashment	Rs. 50.00 lac
More provision for payment of DA on actual basis	Rs. 100.00 lac
More provision for payment of arrear of revision of pay scale to non-teaching staff	Rs. 200.00 lac

Decrease in Expenditure

Reduction in Expenditure on account of vacant posts	Rs. 819.51 lac
Less provision for payment of arrear of revision of pay scale to teaching staff	<u>Rs. 700.00 lac</u>
Net decrease	<u>Rs. 1169.51 lac</u>

The provision to disburse 30% balance on account of revision of pay scales of Teaching & Non Teaching Staff has been made on actual basis that has been paid in the month of January, 2011 as per Govt. instructions.

There is a decrease of Rs. 28.40 lac under the head T.A. as compared to Budget Estimates 2010-11. However, expenditure under head TA has been estimated more by Rs.14.89 lac in the Revised Estimates 2010-11 in comparison to actuals 2009-10. Provision for Conduct of Exams. including remuneration to examiners in the Revised Estimates 2010-2011 has been kept less by Rs.252.78 lac against Budget Estimates 2010-11 as remuneration to supervisory staff /observers etc. has been estimated less on actual basis. There is an increase of Rs.543.30 lac in the Directorate of Distance Education expenditure which is mainly due to increase of Fee share of Study Centres/ Service providers of Management Courses (Rs.250.00 lac), Adoption of On line system (Rs.100.00 lac), Printing of lessons including cost of paper etc. (Rs. 60.00 lac), Fee share of Computer Agency (Rs.130.00 lac), TA/ DA (Rs.3.30 lac) and Payment to computer agency engaged for examination work (Rs. 5.00 lac). The total increase of Rs. 548.30 lac explained in above heads has come down to Rs.543.30 lac due to increase/ decrease in other heads of expenditure.

Similarly, there is an increase of Rs.108.38 lac under the head Statutory Contributions in the Revised Estimates 2010-11 on account of inevitable post budget liabilities under various heads i.e. LTC (Rs.25.00 lac), Medical Reimbursement (Rs.75.00 lac), Ex-gratia grant (Rs.10.00 lac), and under head "Others" anticipated increase is Rs.424.62 lac mainly in the various heads i.e. Refund of fee (Rs.30.00 lac), Transfer of fee to Colleges of (Rs.62.00 lac), Maintenance & Repair (Rs.50.00 lac), Electricity Charges (Rs.40.00 lac), Computerisation (IT) (Rs.806.00 lac). The total increase of Rs.988.00 lac as explained above has come down to Rs.424.62 lac due to imposition of cut of 25% on various heads of other expenses such as contingencies (R/NR), purchase of office equipments, purchase of furniture, loan & advances, National / International Seminars and Conferences, Materials and Supplies, extension lectures / in-house Seminars, Medicines, Advertisements, legal expenses, POL Charges, Lab equipments, Glasswares, Chemicals and other steps taken to effect economy in expenditure. Thus, overall deficit came down from Rs.9038.61 lac to Rs. 3873.48 lac in the Revised Estimates 2010-11 and efforts will be made to keep the deficit to the bare minimum by allowing only unavoidable expenditure.

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(Rs. in lac)

Sr. No.	Component/Head	Budget Estimates 2010-2011	Revised Estimates 2010-2011	Excess/ less (+) (-)
B. PLAN				
INCOME				
1.	Grant-in-aid from the State Govt.	1705.00	1500.00	(-) 205.00
2.	Development Research & Academic Activities	2812.87	2854.73	(+) 41.86
Total :		4517.87	4354.73	
EXPENDITURE				
1. Construction Works :				
i) At University Campus :				
	a) Continued Works	6355.36	8858.73	(+) 664.94
	b) New Works	1838.43	-	-
2.	Landscaping & Horticulture	100.00	100.00	-
3.	Development Research & Academic Activities	135.20	478.36	(+) 343.16
Total :		8428.99	9437.09	
		(-) 3911.12	(-) 5082.36	

The State Govt. has sanctioned grant-in-aid (Plan) of Rs.1705.00 lac for the year 2010-11 and released the full amount, out of which Rs. 205.00 lac has been allocated to PG Regional Centre, Mirpur (Rewari). Therefore, provision of Rs.1500.00 lac has been made in the Revised Estimates 2010-11. Additional income of Rs.41.86 lac is expected under the head 'Development Research & Academic Activities' from affiliated colleges and University Teaching Departments in the Revised Estimates 2010-11.

To accelerate the construction projects on the University Campus, provision of Rs.8858.73 lac has been kept in the Revised Estimates 2010-11 against the original of Rs. 6355.36 lac and Rs. 1838.43 lac of new works. The details of works is given at page 35-39 and some continued works are likely to be completed during this financial year subject to availability of funds.

No additional funds have been demanded in the Revised Estimates 2010-11 under head 'Landscaping & Horticulture'. There is an increase of Rs. 343.16 lac under the head 'Development Research & Academic Activities' mainly to pay fee share to NIAM for Rs. 400.00 lacs against the expected income of Rs. 625.00 lac accounted for under the head in the Revised Estimates 2010-11. The deficit of Rs. 5082.36 lac will be met from the overall savings of the University.

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III. BUDGET ESTIMATES FOR THE YEAR 2011-2012

Budget Estimates 2011-2012 as compared with the Revised Estimates 2010-2011 are as under :-

(Rs. in lac)

Sr. No.	Component/Head	Revised Estimates 2010-2011	Budget Estimates 2011-2012	Excess/ Less (+) (-)
A.	NON-PLAN INCOME			
1.	Grant-in-aid from the State Govt.	2000.00	2500.00	(+500.00
2.	Internal Receipts :-			
	(i) Directorate of Distance Education	9000.00	9000.00	-
	(ii) Other internal Receipts	8287.61	8046.41	(-) 241.20
	Total	19287.61	19546.41	
	EXPENDITURE			
1.	Salary including PF	6527.60	8991.70	(+2464.10
2.	a) Provision of DA etc.	200.00	200.00	-
	b) Revision of Pay scales (Arrears) :-			
	i) Non-Teaching staff	1000.00	100.00	(-) 900.00
	ii) Teaching staff	1200.00	100.00	(-) 1100.00
3.	Payment of arrears of salary/ leave encashment	300.00	300.00	-
	(Total of 1,2 (a), 2(b) and 3)	9227.60	9691.70	(+) 464.10
4.	Statutory Contributions (LTC, Gratuity, Ex-gratia, Medical Reimbursement, Leave salary & pension contribution and Corpus Fund).	2887.11	3443.00	(+555.89
5.	T.A.(including Payment of T.A. to examiners etc.)	78.00	135.00	(+ 57.00
6.	Conduct of Examinations including Remuneration to examiners	1381.22	1758.25	(+377.03
7.	Directorate of Distance Education	4798.80	4719.50	(-) 79.30
8.	Others (including Contingencies, Library Books, Equipments, Postage, Telephones & Electricity, Computerisation (IT) etc.)	4788.36	6843.90	(+2055.54
	Total	23161.09	26591.35	
		(-)3873.48	(-)7044.94	

The grant-in-aid (Non-Plan) from the State Govt. for the year 2011-12 is proposed at Rs. 2500.00 lac against the total salary expenses of Rs. 9691.70 lac at Sr. No. 1, 2 (a), 2 (b) & 3 in the financial year 2011-12. The income from Directorate of Distance Education has been kept at Rs. 9000.00 lac at par with Revised Estimates 2010-11. There is likely decrease of Rs. 241.20 lac from Other Internal Receipts on account of interest on deposits, which largely depends upon the investment. The income of Rs. 800.00 lac from the Colleges shown under Debt., Deposits & Remittance head is expected from B.Ed./M.Ed. counselling-cum processing fee from the Colleges of Education in the session 2011-12.

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There is an increase of Rs.2464.10 lac under the head 'Salary' during the year 2011-12 as compared to the Revised Estimates 2010-11. This is mainly because of calculation of salary on the basis of total sanctioned posts of the University, annual increments and more contribution to P.F.

A provision of Rs. 200.00 lac has been kept for D.A. etc. for 2011-12 at par with Revised Estimates 2010-11 keeping in view increased DA rates sanctioned by the State Govt. in the year 2010-11. A token sum of Rs.100.00 lac each has been earmarked in the Budget Estimates 2011-12 for Non-Teaching and Teaching Staff towards payment of arrears on account of revision of pay scales to those employees whose claims are under consideration/ pending. Provision for payment of arrears of salary / leave encashment has been kept as Rs. 300.00 lac at par with the Revised Estimates 2010-11.

There is a increase of Rs. 57.00 lac under the head T.A/D.A. to the staff and examiners in the Budget Estimates 2011-12 due to adoption of revised rates of TA/ DA by the University w.e.f 18.01.2011 on the pattern of State Govt. An increase of Rs.377.03 lac in the Budget Estimates 2011-12 is projected under the head "Conduct of Examinations including remuneration to examiners" due to increase on account of revision of rates of remuneration to examiners/ paper setters and Supervisory Staff/ observers etc. and other examinations expenses including more provision for payment to computer agency. The expenditure of Directorate of Distance Education has been estimated less by Rs. 79.30 lac as compared to Revised Estimates 2010-11, due to less provisions under fee share to Computer Agency /Study Centres/Service Provider. The actual fee share is collected and paid on the basis of total fee received from the Study Centres / Service Provider.

The increase of Rs. 555.89 lac under the head Statutory Contributions is mainly under the sub-heads i.e. LTC (100.00 lac),Corpus Fund (500.00 lac) and decrease of Rs. 44.11 lac is as result of less provision under Medical Reimbursement and discontinuation of Group Saving Linked Insurance Scheme. The major increase of Rs.2055.54 lac under the head "Others" is on account of increase in provision mainly under the expenditure heads i.e. University Scholarships (Rs.25.00 lac), purchase of Office equipments (Rs.16.25 lac), purchase of office furniture (Rs.8.75 lac) and Contingencies (R-Rs.7.50 lac) of Purchase Branch, Seminar & Conference (Rs.9.95 lac), postage and telegram (Rs.5.00 lac), Loans & Advances (Rs.169.63 lac), reserve for unforeseen expenses (Rs.150.00 lac), Audit fee (Rs.20.00 lac), Depreciation fund (Rs.500.00 lac), Electricity charges (Rs. 60.00 lac), POL Charges (Rs.4.25 lac), payment to contractual staff (Rs.29.50 lac), Infrastructure facilities for new Hostels (Rs.100.00 lac), Advertisement (Rs.20.00 lac) Materials & Supply (Rs.23.75 lac), Books & Journals (Rs.118.00 lac), Contingencies (NR) Library (Rs.12.20 lac), Contingencies (R+NR) Library Science Department (Rs.21.00 lac) chemicals (Rs.45.85 lac), Contingencies (NR) Science Departments (Rs. 130.63 lac), Computerisation (IT) (Rs.394.00 lac), Ch. Ranbir Singh Chair (Rs.5.00 lac) and USIC (Rs. 137.00 lac)

The total major increase as explained is of Rs.2013.26 lac and rest of increase of Rs.42.28 lac is as a result of increase/ decrease in various heads of expenditure over the Revised Estimates 2010-11. The overall deficit of Rs. 7044.94 lac would be met by effecting economy measures, introducing new courses to generate additional revenue and allowing only essential expenditure.

XV

Sr. No.	Component/Head	Revised Estimates 2010-2011	Budget Estimates 2011-2012	Excess/ Less (+) (-)
B. PLAN				
INCOME				
1.	Grant-in-aid from the State Govt.	1500.00	2000.00	(+) 500.00
2.	Development Research & Academic Activities	2854.73	2719.95	(-) 134.78
	Total :	4354.73	4719.95	
EXPENDITURE				
1. Construction Works :				
i) At University Campus :				
	a) Continued Works	8858.73	9347.24	(+) 488.51
	b) New Works	--	1125.00	(+)1125.00
2.	Landscaping & Horticulture	100.00	200.00	(+)100.00
3.	Development Research & Academic Activities	478.36	735.35	(+)256.99
	Total :	9437.09	11407.59	
		(-) 5082.36	(-) 6687.64	

The grant-in-aid (Plan) from the State Govt. for the year 2011-2012 is proposed to the tune of Rs. 2000.00 lac to meet out the expenditure on the ongoing construction works and new works. Less receipts of Rs. 134.78 lac under the head Development Research & Academic Activities as compared to Revised Estimates 2010-11 have been estimated in Budget Estimates 2011-12 from various Colleges/ UTD.

A provision on expenditure side of Rs.9347.24 lac for continued works and Rs. 1125.00 lac for the new works to be started in 2011-12 as detailed at page 35-39 to have been proposed. There is an increase of Rs. 100.00 lac in the Budget Estimates 2011-12 under the head Landscaping & Horticulture as compared to Revised Estimates 2010-11 to provide more horticultural facilities on the Campus and increase of Rs. 256.99 lac as compared to Revised Estimates 2010-11 for Development Research & Academic Activities has been made against the receipts to be received on account of Development fee from Colleges/ University Teaching Departments in return to fee deposited by students. The overall deficit of Rs. 6687.64 lac will be managed from the savings of the University and construction works will be undertaken subject to availability of funds.

XVI
Chapter-III

UGC/CSIR/ICSSR AND OTHER FUNDING AGENCIES/SCHEMES

The UGC, on the recommendations of its visiting team, which visited the University Campus from 11-14 August, 2008, has made a tentative allocation of Rs. 1534.50 lac as per details given for the XIth Five year Plan :-

	(Rs. in lac)
1. General Development Grant	1072.50
2. Merged Scheme	457.00
3. Internal Quality Assurance Cell	5.00
Total	<u>1534.50</u>

The Commission has already released Rs. 6,43,50,000 lac of the allocation of General Development Grant and Rs. 228.50 lac for Merged Scheme Grants.

The Govt. of India, Ministry of HRD, Deptt. of Women & Child Development has sanctioned an amount of Rs.34.28 lac for construction of Working Women's Hostel in the University. Out of the sanctioned grant, an amount of Rs.20.57 lac has since been received.

The assistance from other funding agencies is also being availed of to the maximum possible extent by forwarding the projects/proposals of various teachers and following them up at regular interval of time with the concerned funding agency. However, it will have no impact on our estimates because the expenditure under UGC/CSIR/ICSSR and other schemes has almost been kept equal to the receipt/ carried over balances on account of these schemes.

XVII
Chapter-IV

M.D.U. P.G. REGIONAL CENTRE MIRPUR, REWARI

Maharshi Dayanand University, Rohtak on the direction of the State Govt. set up P.G. Regional Centre at Rewari in 1988. Since then the Centre has been functioning from a rented building of KLP College Rewari and at present running four PG Programmes namely MA (English), MA (History), M.Com and M.Sc. (Maths) with an intake of 40 each.

Further, with the objective of extending the facility of Higher Education to the students of rural and educationally backward area of the State and on the demand of the people of the region, the Executive Council approved the introduction of new courses at PG RC Mirpur, Rewari with effect from session 2009-10. But these could not be started due to scarcity of space on the existing Campus. Now adequate infrastructure has been created at new Campus located at Village Mirpur and the New Courses have been introduced from the session 2010-11. Some more Courses are likely to be introduced from the session 2011-12. The detail of courses and sanctioned intake for each course is as under :-

<u>Course</u>	<u>Intake</u>
MBA (2 year)	60 seats 1st year
MCA (3 year)	60 seats 1st year
MA Economics (2 year)	60 seats 1st year
PG Diploma in Retail Management (1 year)	30 seats
M. Com. (5 year Integrated)	60 seats 1st year

After taking into account the income likely to be accrued from tuition fee and other fees of the courses , the overall requirements of funds for the Centre on the basis of figures projected in the Budget Estimates 2011-12, are as under :-

SUMMARY OF INCOME & EXPENDITURE

(Rs. in Lac)

Head of Account	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-12
INCOME			
State Govt. Grant			
Non Plan	630.00	-	467.03
Plan	2340.00	905.00	700.00
Internal Receipt	42.20	44.64	94.07
Total Income	3012.20	949.64	1261.10
EXPENDITURE			
Non Plan (Recurring)	679.62	200.10	561.10
Plan (Non-Recurring)	2348.96	528.70	2806.38
Total Expenditure	3028.58*	728.80	3367.48*
Deficit/ Surplus	(-)16.38	(+)220.84	(-) 2106.38
Opening Balance of Plan Grant as on 31.03.2010 (Appropriation made from Non-Plan Internal Receipt Page- vi)	----	(+)599.87	(+)820.71
Overall Surplus (+)/Deficit (-)		(+)820.71	(-)1285.67

* Expenditure will be restricted to the extent of funds actually made available by the State Govt.

FINANCE OFFICER