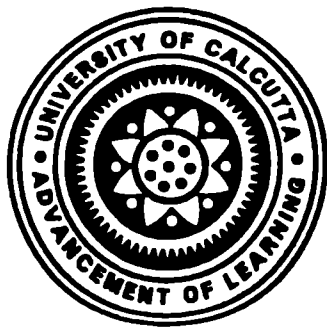


# **UNIVERSITY OF CALCUTTA**



## **BUDGET ADDRESS**

**BY**

**PROFESSOR (DR.) SONALI CHAKRAVARTI BANERJEE**

*Pro-Vice Chancellor for Business Affairs & Finance*

**MONDAY, THE 24TH MARCH, 2014**

**His Excellency the Hon'ble Chancellor, Hon'ble Vice-Chancellor, Pro-Vice-Chancellor for Academic Affairs, Registrar and Distinguished Members of the Senate,**

I rise to place before you the proposed financial estimates for the year 2014-15, and the revised estimates for the year 2013-14 for your kind information and approval. The budget proposal has been framed by the Finance Committee in its meeting on 16th December 2013 and thereafter, that has been accepted by the Syndicate. Now it is finally placed to the Senate in terms of Statute 33(2) (b) of the Calcutta University First Statutes, 1979.

A budgetary statement of an academic institution should be initiated with some general academic reflections. I take pride in underlining the fact that, at this moment, our University is going from strength to strength. The India Today - Nielsen survey of 2013 has accorded our University the first position among all the State Universities and second rank among all the State and Central Universities of the country. Along with Jadavpur University, our University remains West Bengal's one of the two Universities with potential for excellence recognized by the University Grants Commission (UGC). Our budget should intend to hold this academic excellence of our institution.

Members of this Senate are aware that, unfortunately, a major part of UGC fund is spent for the benefit of Central Universities, and only a minor part flows to the State Universities. Despite our glorious history and academic standing, as a State University we are victim of this state of affairs. We get insufficient funds from UGC and remain dependent primarily on grants from the State Government only. I

underline the fact in order to highlight an element of Central apathy to the Universities like ours.

The grants that come from State Government are primarily maintenance grants, while the grants that come from the UGC are plan grants for development expenditure. However, during the closing year, the State Government has given us grants under plan heads also. Besides, our different academic departments mobilize research funds from various funding agencies. Simultaneously, the Estate and Trust Department mobilizes Endowment Funds through what may be described as University's civil society initiatives and these initiatives supplement our other self-initiatives for having some own income. Our budget takes into account this whole complex mosaic. On the whole, it is a four-fold funding pattern that we deal with:

- (a) Some national plan fund support from UGC;
- (b) Substantial maintenance support(with some plan support) from the State;
- (c) Some support from different other funding agencies; and
- (d) University's own initiatives.

The financial obligations of the University can be effectively discharged if we can competently combine the above- said fund flows in an integrated manner.

## **1. Income/Receipts**

### **1.1 Fund Flow from UGC to University**

I begin with the fund flow from the national level, howsoever insufficient that may be. In 2013-14, the University has received from the UGC a total sum of about Rs 21 crore. Out of this, about 9 crore

has come as General Development Assistance. A sum of Rs 5 crore has come under the scheme of “University with Potential for Excellence”. About Rs. 17 lakh has come under Major research projects while roughly 23 lakh under Special Assistance Programmes. The Academic Staff College has received Rs 1 crore, while there have been good fund flows for different fellowships and scholarships. The Babu Jagjivan Ram Chair has also attracted UGC fund flow. The Gandhian Studies Centre and the Nehru Studies Centre have received Rs 3.75 lakh each from UGC. Our Hon’ble Vice-Chancellor and the other distinguished professors have actively pursued UGC for research and development assistance.

## **1.2 Funds from the State Government**

As I have indicated above, the bulk of the non-plan general fund of our University comes from the State Government. The State grants include grant for maintenance, grant for other purposes, and additional maintenance grant. In 2013-14, we have received Rs 50.61 crore upto now from the State Government and we are waiting for the remaining amount to come.

## **1.3 Funds from Other Agencies**

Our distinguished faculty members have remained fruitfully engaged in research work. Several Departments of the Government of India and State Government and many autonomous academic councils have come forward to assist these research works. These funding agencies include CSIR, DST, DBT, DAE, ICPR, ICMR, ICSSR, ICAR, ICHR, INSA, AICTE, etc. In 2013-14 the University has received Rs. 20.4 crore from these agencies. I take this opportunity to further mention that our University has meanwhile started

implementing the second phase of the World Bank funded Technical Education Quality Improvement Programme. A special mention may be made of the Department of Nanotechnology which has received funding from external agencies to the tune of Rs. 95 lakh.

#### **1.4 University's Own Initiatives: Role of Estate and Trust Department**

I shall discuss the funds and resources raised by the University at its own level under two subheadings:

(1) Various fees, sale proceeds and miscellaneous receipts;

(2) Endowment funds.

As far as the various fees are concerned, it will be seen from the budget estimates that we do not expect any major change in the fee structure or the income flow from these sources. In 2013-14, our income on these accounts is expected to be about Rs 27.71 crore, while in 2014-15 we expect to earn roughly Rs. 29.54 crore from these sources.

As far as endowments are concerned, they are signatures of our University's deep bonds with the broader civil society at large. We acknowledge the generosity of the donors, but also deeply appreciate the initiatives taken by the Estate and Trust Department in procuring more and more donations and endowments. The traditional and long-established endowment funds represented an average annual income of Rs 50 lakh (approx) for the University. But during the year 2013-14 alone, the ETO Department has been able to mobilize 10 new endowment funds with the total amount being Rs. 89, 75,400.

I may mention in passing that the Estate and Trust Department has taken worthy initiatives to enhance the rent income of the University. The rent from the estates has increased considerably in the last one year. Following an observation of the government audit team, the rent agreements with our tenants have been revised in a few cases for upward revision of rent. The ETO Department has collected Rs. 23, 38,560 by the way of rent from different estates and properties and Rs. 70,000 (approx) as revenue from Madhupur holiday home.

## **2. Use of Resources: Expenditure, Activities and Performances of Different Administrative Departments**

I proceed to provide an outline of the highlights of the activities and performances of the different administrative departments, which would justify our allocation of resources and our expenditures.

### **2.1 Registrar's Office**

The Registrar's Office continues to be the critical pivot of the University administration. This Office is being increasingly e-governed. In 2013-14 new softwares have been introduced in the Ph.D Section and Registration Section. The Registrar's Department has introduced the download facility from University Website for obtaining application forms for registration, migration, academic transcripts etc.

### **2.2 Offices of the Faculty Secretaries**

The Offices of the Faculty Secretaries of different faculties have been promoting e-governance. The Faculty of Science,

Technology and Engineering, Agriculture and Home Science has introduced online admission process for admission to M.Tech/B.Tech/M.Sc (Ag)/MCA and B.Sc. (Home Science) courses. In the case of Arts and Commerce, net connection has been completed in the student section.

Incidentally, the Office of the Secretary, UCSTA also runs the Calcutta University Industry-Institute Partnership Programme (CUIIPP) cell. Many assignments with a number of industries are being processed through this cell. Hon'ble Vice-Chancellor has highlighted the University-Industry Partnership Programme in his Convocation Address of November, 2013. Under this programme, the University has been able to generate more than Rs. 51 lakh since March, 2012. Income from CUIIPP for the financial year 2013-14 (as on 26.02.2014) has been Rs. 34.81 lakh.

### **2.3 Department of the Controller of Examinations**

Several noteworthy initiatives have been undertaken in this Department during 2013-14. B.A. / B.Sc. Part I and Part III General theoretical examinations have been conducted in multiple sets of question papers for reducing the number of examination days. The same initiative has been taken in the case of B.Com. examination in general subjects. To cope with the problem of evaluation and scrutiny of answer scripts, teachers of affiliated colleges are being involved in a decentralized exercise. Semester system has been introduced in B.Ed. course.

### **2.4 University Library System**

During the period under review, bibliographical records of 21,462 books have been added to the web catalogue for global access.

Moreover, approximately, 1,20,000 e-books have been subscribed from different reputed publishers. The University Library has initiated the work of digitisation of old Bengali journals. So far, the Library has digitised 7 lakh such pages. Side by side, the Library continues the work of digitisation of title and content pages of Doctoral Dissertations. Further, all the Departments of the University have been brought under the scope of Internet facility of the University and have been given access to electronic journals, databases and e-books. Wireless network connectivity has been provided at Ballygunge Science College Campus and Technology Campus at Salt Lake. A new Data Generation and Editing Centre and a Digitisation Centre have been set up in the Central Library. Our increasing emphasis on the domain of books and journals in our library system will be evident from the fact that while in 2012-13 we had spent about Rs. 75 lakh for books and journals, in 2013-14, the figure has increased to the level of Rs. 4.4 crore and in the budget estimate of 2014-15, we have earmarked a sum of Rs. 5 crore for this purpose. Our budget estimates for 2014-15 indicate such expenditure increases for all other related sectors, including the maintenance of our website. The achievements of the University Library System and our commitment to its excellence need to be underlined.

## **2.5 Engineering Department**

During the session 2013-14 the Engineering Department of the University remained involved in multifarious developmental and infrastructural activities including renovation and repairing, construction and electrical installation, furnishing and interior decoration and such other works involving the University campuses, hostels, the farm house at Baruipur, the Central library and other estates and properties of the University. Some of the significant works



include renovation and remodelling of Retirement Benefit Cell and some class rooms and seminar rooms as well as of the Library in Geology Department, providing water supply system at Salt Lake Campus, and interior decoration of guest house and similar other developmental projects. The total amount spent by the Department in the year 2013-14 is Rs. 68,648,097.

## **2.6 University Press**

The University Press remained engaged in catering to the rising demands on it, which includes printing confidential papers, text books, and scholarly journals of various academic and administrative departments. The total sales proceeds during the year 2013-14 stands at, approximately, Rs.1,38,47,050 (including book fairs). The total value of text books printed during the year stands at more than Rs. 26 lakh while that of various journals stands close to Rs. 28 lakh and that of model questions at Rs. 1.75 lakh.

## **2.7 Department of Inspector of Colleges**

The Department of Inspector of Colleges has held 61 inspections in the outgoing financial year 2013-14. Shibani Mondal Mahavidyalaya, a new Government-aided college in the Sunderbans has been granted affiliation and the college has started functioning in the island of Bakkhali, P.S- Namkhana from the academic session 2013-14 and is offering 5 subjects at general level. This Department has developed customized software for the use of Board of Discipline. The software has made the processing of the cases of breach of discipline in examination halls, error- free and faster.

## **2.8 Placement Cell**

The Placement Cell of the University is proving to be more and more dynamic and result-oriented. In 2013-14, 62 students of this University have been recruited by 13 major national and international companies through the Placement Cell. One IT Company recruited 35 students in only two days through a remarkably successful placement effort. This Cell is engaged in training and skill development programmes for upgrading students' skills. We propose to provide more and more financial support to these training and placement efforts. Indeed, in the Budget Estimate of 2014-15, we have made provisions for some additional funds for Students' Services including Placement and Training.

## **2.9 Sports Department**

The University participated in various international, national, inter-zonal and inter-University tournaments in 2013-14. Our University has also hosted some inter-University tournaments. The net expenditure in the financial year 2013-14 comes up to an amount of Rs. 4,383,837. Our sports infrastructure is particularly distinguished by infrastructure of rowing, and the Budget Estimate of 2014-15 shows a little increased allotment on this head.

## **2.10 National Service Scheme (NSS) Cell**

In the financial year under review, the NSS Department played a particularly bright role. University of Calcutta was awarded the Indira Gandhi National NSS Award of Appreciation for the consecutive second year at the Rashtrapati Bhavan by the President of India on 19th November, 2013. The Department has carried out various socially significant activities, including awareness

programmes on pulse polio, health awareness camps, observing World AIDS Day etc. The Department was involved in some national and international level exchange programmes.

### **2.11 Staff Welfare Activities**

Staff Welfare Activities constitute a prime area of concern for all of us. During 2013-14, 19 employees received house building loan, with the total loan amount being Rs. 1.06 crore. 32 applicants are waiting for loan release and the amount involved in that is Rs. 1.02 crore. Total loan recovery during this year has been Rs. 1.22 crore. The total premium payment for the year 2014-15 under the Group Health Insurance Scheme has been Rs. 58,85,709. During the year 2013-14 a sum of Rs. 8,58,000 has been provided to as many as 60 beneficiaries from the Medical Aid Fund created out of regular contributions from the University employees to meet this purpose.

### **2.12 Audit and Accounts Department**

With every passing year there has been a phenomenal increase in work load of the Audit and Accounts Department of the University. The Department is functioning with crucial vacancies at the officers' level. The Department has taken reform initiatives in several areas, and I highlight some aspects.

1. Structural renovation work of the Retirement Benefit Cell and Internal Audit Section has been completed;
2. Provident Fund abstract has been prepared;
3. Salary and pensions of all employees and pensioners will be paid through ECS with effect from April 2014;

4. Internal Audit Report up to 31/3/2013 has been prepared and sent to the State Government after getting approval from Finance Committee and with ratification by Syndicate.
5. Annual accounts for the financial year 2011-12 is completed and sent to government audit for auditing, whereas the annual accounts for 2012-13 are expected to be ready shortly.

### **3. Summary of Budget Proposals**

The Budget Estimates for 2013-14 and Revised Estimates for 2012-13 have been prepared in consultation with various stakeholders and on the basis of inputs received from the academic and administrative departments. The budget for the coming year has been prepared with the basic objective of promoting greater teaching and research and better welfare of employees and students.

Members of this august house may kindly note that the estimated total receipts (non-plan general fund) for 2014-15 is Rs. 264.94 crore. The estimated total expense for 2014-15 happens to be Rs. 342.55 crore.

In preparing this budget, I have received generous support and help from the Hon'ble Vice-Chancellor, the Pro-Vice-Chancellor (Academic Affairs) and the Registrar, as well as my distinguished colleagues. I thank the Finance Officer and all officers and employees of the Audit and Accounts Department for their help and contributions. Finally, on behalf of the University, I thank the State Government, the Central Government, the UGC and all funding agencies for helping us in our journey on the road to excellence.

Thank you all.

**Sonali Chakravarti Banerjee**

**TABLE - I**  
**UGC GRANTS**  
**DURING 2013 - 2014**  
**(UP TO 05.02.2014)**

| NAME OF THE PROGRAMME   | SANCTIONED AMOUNT IN  |                       |
|---|---|-----------------------|
|   | RUPEES (₹) RECEIVED   |                       |
| ACADEMIC STAFF COLLEGE  |   | 10,000,000.00         |
| NEHRU STUDIES CENTRE  |   | 375,000.00            |
| GANDHIAN STUDIES CENTRE   |   | 375,000.00            |
| <b>GENERAL DEVELOPMENT ASSISTANCE:-</b><br>GDA - XII PLAN   |   | 88,977,000.00         |
| <b>FELLOWSHIP / SCHOLARSHIP / RESEARCH SCIENTIST:-</b><br>JUNIOR RESEARCH FELLOWSHIP (NET)<br>SPECIAL HONORARIUM<br>BSR FACULTY FELLOWSHIP<br>RESEARCH FELLOWSHIP IN SC. FOR MERITORIOUS STUDENTS<br>DR. D. S. KOTHARI POST DOCTORAL FELLOWSHIP<br>POST DOCTORAL FELLOWSHIP FOR WOMEN | 40,000,000.00<br>180,000.00<br>1,066,942.00<br>3,938,606.00<br>3,918,642.00<br>469,999.00 | 49,574,189.00         |
| <b>SPECIAL ASSISTANCE PROGRAMME:-</b><br>CAS<br>DRS   | 1,650,000.00<br>640,000.00  | 2,290,000.00          |
| <b>RESEARCH PROJECTS:-</b><br>MAJOR   |   | 1,719,109.00          |
| NET EXAMINATION   |   | 6,818,849.00          |
| OTHERS (VISIT ETC.)   |   | 228,435.00            |
| UNIVERSITY WITH POTENTIAL FOR EXCELLANCE  |   | 50,000,000.00         |
|   |   |                       |
| <b>TOTAL</b>  |   | <b>210,357,582.00</b> |

**TABLE - II****STATEMENT FOR THE GRANTS RECEIVED FROM THE  
GOVERNMENT OF WEST BENGAL FOR THE  
FINANCIAL YEAR 2013 - 2014  
(UP TO 17.02.2014)**

| <b>PARTICULARS</b>   |                | <b>AMOUNT IN<br/>RUPEES ( ₹)</b> |
|--|----------------|----------------------------------|
| <b>MAINTENANCE GRANT:</b>  |                |                                  |
| FIRST QUARTER  | 371,100,000.00 |                                  |
| <b>TOTAL</b>   |                | <b>371,100,000.00</b>            |
| <b>ADDITIONAL MAINTENANCE GRANT:</b>                                       |                |                                  |
| FIRST QUARTER, SECOND QUARTER AND THIRD QUARTER                            | 135,000,000.00 |                                  |
| <b>TOTAL</b>   |                | <b>135,000,000.00</b>            |
|  |                |                                  |
| <b>BOOKS AND JOURNALS</b>  |                | <b>20,000,000.00</b>             |
|  |                |                                  |
| RESCUE MISSION OF THE SICK HERITAGE MUSEUM OF THE<br>DEPARTMENT OF ZOOLOGY |                | <b>1,258,750.00</b>              |
|  |                |                                  |
| <b>TOTAL GRANTS</b>  |                | <b>527,358,750.00</b>            |

**TABLE – III****FUNDS FROM DIFFERENT OTHER AGENCIES  
RECEIVED DURING THE PERIOD 2013 – 2014  
(UP TO 20.02.2014)**

| <b>NAME OF FUNDING AGENCIES</b> | <b>AMOUNT IN<br/>RUPEES (₹)</b> |
|---------------------------------|---------------------------------|
| CSIR (EMR - I)                  | 38,891,972.00                   |
| CSIR (EMR - II)                 | 5,100,357.00                    |
| DST                             | 56,190,714.00                   |
| DBT                             | 16,299,623.00                   |
| GOVT. OF INDIA                  | 25,490,959.00                   |
| W. B. GOVT.                     | 31,195,354.00                   |
| DAE                             | 1,433,447.00                    |
| ICAR                            | 192,393.00                      |
| ICMR                            | 4,609,947.00                    |
| ICHR                            | 684,827.00                      |
| ICSSR                           | 2,302,875.00                    |
| ICPR                            | 72,000.00                       |
| AICTE                           | 1,650,000.00                    |
| AICTE - GATE FELLOWSHIP         | 14,657,747.00                   |
| INSA                            | 2,241,653.00                    |
| MISCELLANEOUS                   | 3,014,882.00                    |
| <b>TOTAL GRANT</b>              | <b>204,028,750.00</b>           |