



INDIRA GANDHI NATIONAL OPEN UNIVERSITY
EXPLANATORY MEMORANDUM
REVISED ESTIMATES (RE) 2019-20 AND BUDGET ESTIMATES (BE) 2020-21

1. INTRODUCTION

The Indira Gandhi National Open University established by an Act of Parliament in the year 1985, has emerged as a leading University at National as well as at international level in the field of Open and Distance Learning in the last three decades. A cumulative strength of about **30.74 lacs** students are being provided education at different levels, ranging from Certificate Programme to Doctoral Degree Programmes in niche market-oriented areas.

2. ACADEMIC PROGRAMMES

The annual enrolment of student has been marked at **2.23 lacs and 5.41 lacs** for **January, 2019 and July, 2019 cycles of admission**, respectively. With this, the cumulative enrolment of the University has reached around **30.74 lacs**.

The University has launched a variety of professional and conventional programmes. The University offers **249** Programmes as detailed in **Annexure-3**. It may be evident from the list that there are **36** Ph.D Programmes; **11** M.Phil. Programmes; **35** Master Degree Programmes; **46** Post Graduate Diploma Programmes; **10** Post Graduate Certificate Programmes; **2** Advance Certificate Programmes; **14** Bachelor's Degree Programmes; **1** Preparatory Programme; **1** Post Graduate Doctoral Certificate Programme; **23** Diploma Programmes; **63** Certificate Programmes and **7** Awareness and other Programmes. The University has 21 School of Studies which looks after development and maintenance of the Programmes.

3. REVISED ESTIMATES 2019-20 AND BUDGET ESTIMATES 2020-2021

The expenditure of the University is being managed by two sources i.e. Revenue from Internal Resources and the Grant from MHRD. Accordingly, the Budget Estimates of the University till the RE 2018-19 were being presented under two volumes i.e. Revenue and Capital for Grant from MHRD (Plan) and Revenue from Internal Resources (Non Plan).

However, in view of the MoU with MHRD and the funding pattern, the proposed budget estimates of the University have been summarized under the following Object Heads (OH) for the Revised Estimates (RE) 2019-20 and the Budget Estimates (BE) 2020-21:

(Rs. in Crore)

S.No.	Object Head (OH)	Revised Estimates 2019-20	Budget Estimates 2020-21	Fund Source
1.	General Expenditure (other than Capital & Salary OH-31)	661.69	693.05	Grant from MHRD/Revenue from Internal Resources
2.	Creation of Capital Assets (OH-35)	82.10	113.47	Revenue from Internal Resources/HEFA Loans
3.	Salaries (OH-36)	376.52	379.56	Revenue from Internal Resources/Grant from MHRD
	Other Components	62.88	68.61	
	GRAND TOTAL	1183.19	1254.69	Details are shown in Annexure I

School/Division/Centre/Unit wise Summary of the Proposed Budget Estimates

(Rs. in Crore)

S.No.	Name of the Division/Unit/Centre	RE 2019-20	BE 2020-21
1.	Regional Centres including Regional Services Division (Other than NER)	350.69	374.48
2.	North East Regional Centres (NER)	41.10	44.21
3.	Student Evaluation Division	76.92	77.65
4.	Student Registration Division	37.54	37.73
5.	Material Production and Distribution Division	130.77	130.55
6.	Electronic Media Production Centre (GV/GD)	78.34	78.76
7.	Schools (including STRIDE)	121.64	119.12
8.	Other Divisions/Units/Centres	346.19	392.19
	Grand Total	1183.19	1254.69

4. PROJECTED FUNDS/REVENUE

The projected funds/revenue are given in the table below:

(Rs. in Crore)

S.No.	Fund Source	RE 2019-20	BE 2020-21
1.	Revenue from Internal Resources	710.00	740.00
2.	Grant from MHRD/Carry forward from previous years (Internal Resources)	*443.19	** 469.69
3.	HEFA Loan through MHRD for creation of Capital Assets	30.00	45.00
	Total	1183.19	1254.69

Notes: i) Details are shown in Annexure 2.

ii) * For the **Financial Year 2019-20** MHRD has conveyed sanction of Rs.120.00 Crore under OH-31 (General 90.00 Crore + 30.00 Crore EWS) and Rs.10.00 Crore under OH-36 towards EWS. Besides this MHRD has also conveyed recommendation of Rs.30.00 Crore under OH-35 as HEFA Loan.

iii) ** For the **Financial year 2020-21** MHRD has conveyed sanction towards EWS for Rs.35.00 Crore under OH-31, Rs.5.00 Crore towards OH-36 and has also conveyed recommendation of Rs.45.00 Crore towards HEFA Loan. The General grant under OH-31 is yet to be communicated by the MHRD, however the same is anticipated on the basis of grant for the financial year 2019-20 i.e.Rs.90.00 Crore.

5. REGIONAL SERVICES

At present, the University has huge network of **67** Regional Centres, (including 6 Regional Centres for Army, 4 for Navy and 1 for Assam Rifles) and **3617** Study Centres. Out of this, **Nine (9)** Regional Centers are established in North East Region (including Sikkim) especially to provide the higher education at the doorsteps of the learners in North Eastern part of the country.

In order to widen access to IGNOU programmes and to penetrate in the backward areas, the University has established a huge network for delivery of programme through study centres by optimally utilizing the facilities and infrastructure available with different institutions viz. Post

Graduate and undergraduate colleges, University departments and with such other Organizations. The study centres have been divided into the following categories:

• Regular Study Centres (RSC)	967
• Programme Study Centres (PSC)	1853
• Recognised Study Centre (Recognised SC) (Army, Navy, Assam Rifles)	84
• Special Study Centres (SSC) (includes Jail inmates, women, physically handicapped, minorities, Economically and Educationally Backward Blocks etc.)	497
• Others(North Bihar Pattern(B),Recognized SC(R) Sub-SC(S) & Project Mode LSCs	216
Total	3617

6. SPECIAL MEASURES FOR DISADVANTAGED GROUPS

Continuing its efforts to reach out to the disadvantage sections of society through Open and Distance Learning system and to extend the network of centres in dis-endowed regions and the marginalized sections of the society, the University has set up Regional Centres at Port Blair, Raipur, Rajkot, Koraput, Siliguri, Darbhanga etc.

As per the guidelines issued by the MHRD under which University has to implement the direct benefit schemes to the students enrolled in IGNOU under Scheduled Cast Sub Plan and Tribal Sub Plan (SCSP and TSP) for which the grant has been earmarked in the approved heads in Development Grant to NER and Other than NER. A provision of **Rs.30.00 Crore** each in RE 2019-20 and BE 2020-21 (subject to Grant from MHRD) respectively under the head “Provision for Pro SC/ST” for exemption/reimbursement of fee to SC/ST students for admitting in various programmes of the University.

The University has set up Special Study Centres for SC/ST categories, minorities, women specific and Educationally and Economically Backward Blocks (EEBB). The expenditure on these Study Centres is integrated in the concerned Regional Centres. Strategy for effective implementation of other schemes under SCSP and TSP are under active consideration of the University. Provision under the head Extension Activities for Unnat Bhart Abhiyan, Village Adoption Schemes and other schemes has also been made for each Regional Centre.

The University has also a National Centre for Disability Studies (NCDS) to develop special programmes and acquire/customize specialized software and hardware required for differently able learners.

7. DEVELOPMENT OF WOMEN AND CHILD RELATED SCHEMES

University has developed a number of Women and Child Specific programmes. Some of the Women and Child Specific programmes are – Masters’ Degree in Dietetics and Food Service Management M.Sc. (DFSM); B.Sc. (Nursing); Master of Arts (Gender and Development Studies); Diploma in Nutrition and Health Education (DNHE); Diploma in Women

Empowerment and Development (DWED); Diploma in Nursing Administration (DNA); Certificate in Food and Nutrition (CFN); Diploma in Early Childhood Care and Education (DECE); PG Diploma in Maternal and Child Health (DMCH) and Certificate in Nutrition and Child Care (CNCC) etc. The expenses to these programmes are integrated in the concerned Schools and Regional Centres.

There is also a School of Gender and Development Studies (SOGDS), established in 2007, which aims at achieving gender justice and equity through developing and launching programmes in the areas of Gender and Development studies as well as Women's and Gender studies. An allocation of **Rs.3.37 Crore** in RE 2019-20 and **Rs.3.11 Crore** in BE 2020-21 under this School.

8. ELECTRONIC MEDIA PRODUCTION CENTRE (EMPC)

The Electronic Media Production Centre (EMPC) is the hub of electronic and broadcast media in the University. Gyan Vani and Gyan Darshan are major mile stones in the field of educational television and radio broadcast in India. It is a joint venture of the Ministry of Human Resource Development (MHRD), Ministry of Information & Broadcasting (I & B Ministry) and IGNOU serving as the nodal agency.

Budget allocation has been made for various activities under Electronic Media Production Centre to the extent of **Rs.78.34 crore** under in RE 2019-20 and **Rs.78.76 crore** in BE 2020-21 subject to receipt of funds from MHRD for this purpose.

9. LIBRARY & DOCUMENTATION DIVISION

IGNOU ODL system of library operates at three-tier structure having Central Library at the Headquarters, libraries at the Regional Centre and Learner Support Centres. Library and Documentation Division is the Central Library which acts as information hub of IGNOU to provide access to books, journals, reports, theses, microforms, IGNOU Course Material and e-resource in diverse disciplines. A provision of **Rs.5.66 Crore** in RE 2019-20 and **Rs.5.74 Crore** in BE 2020-21 are proposed.

10. INTERNATIONAL OPERATIONS

IGNOU has been offering Masters, Bachelors, Diploma and Certificate Programmes to the Students of 12 Countries viz. Kuwait, Oman, Bahrain, Jeddah (Saudi Arabia), Mauritius, Riyadh (Saudi Arabia), Ethiopia, Ivory Coast, Kenya, Nepal (2) and Sri Lanka. A provision of **Rs. 3.36 crore** has been proposed in RE 2019-20 and **Rs.3.44 crore** in BE 2020-21.

11. STUDENT EVALUATION DIVISION

The Term-end Examination (TEE) in IGNOU are held twice a year. The number of students appeared are **500786** and **633531** for Term End Examination held in December 2018 and June 2019, respectively. The examinations were conducted at 860 Centres for term-end examination December 2018 and 908 Centres for term-end examination June 2019 across the country. The examination was also held at 17 and 16 centres abroad for December 2018 & June 2019 TEE, respectively. A budget provision of **Rs.76.92 Crore** and **Rs.77.65 Crore** has been

proposed for **RE 2019-20** and **BE 2020-21**, respectively. Besides this a budget provision of **Rs.28.52 Crore** and **25.89 Crore** for **RE 2019-20** and **BE 2020-21**, respectively have been proposed for the Evaluation Centres (ECs). Major items of expenditure are as under:

Head of Account	(Rs. in Crore)	
	RE 2019-20	BE 2020-21
Remuneration to Examiners (ECs)	14.25	13.35
Payment to Examination Centres for Entrance Test and Term-end Examination	35.70	35.70
Postage	4.50	4.50
Print-Question Paper, Conf. Stat	7.00	7.00
Print-Answer Book, Resp. Sheet	3.50	4.00

12. STUDENT REGISTRATION DIVISION

Student Registration Division (SRD) is responsible for monitoring the registration of students for different programmes offered by the University besides re-registration, credit transfer, re-admission and change of elective course(s), assessing equivalence of examinations, degrees of other Universities and Institutions. The annual enrolment of student has been marked at lacs and 2.23 lacs for January, 2019 and 5.41 lacs for July, 2019 cycles of admission. A provision of **Rs.37.54 Crore** in RE 2019-20 and **Rs.37.73 Crore** in BE 2020-21 has been proposed for core activities of Student Registration Division including exemption/reimbursement of fee to SC/ST students.

13. MATERIAL PRODUCTION AND DISTRIBUTION DIVISION (MPDD)

Material Production and Distribution Division (MPDD) is one of the major operational Divisions of the University which caters to the needs of distance learners in terms of distribution of Course Material. Major activities of the division are to synchronize the procurement of paper, printing of Self Instructional Material (SIM) and its distribution to students. A provision of **Rs.130.77 Crore** in RE 2019-20 and **Rs.130.55 Crore** in BE 2020-21 has been proposed. Some of the major items of expenditure are given below:

Head of Account	(Rs. in Crore)	
	RE 2019-20	BE 2020-21
Purchase of Paper and Printing	72.00	80.00
Distribution of Print Material	40.00	40.00
Purchase of envelopes & Cartons	4.00	4.00
Printing Others	0.80	0.80

14. CONSTRUCTION AND MAINTENANCE DIVISION

The Construction and Maintenance Division (CMD) is responsible for constructions and maintenance of the University buildings and services. This includes temporary buildings, Academic Blocks, EMPC building, VC Office and Guest House Complex, Convention Centre, Residential Complex at IGNOU Campus, Asian Games Village and the Regional Centres in Delhi. The maintenance activities include supply of water, electricity, managing the AC system

throughout the IGNOU office complex, maintenance of street lights, pump houses and tube wells. A provision of **Rs.52.23 Crore in RE 2019-20 and Rs.89.10 Crore in BE 2020-21** has been proposed for CMD.

15. CAPITAL EXPENDITURE

An allocation of **Rs.82.10 Crore** in RE 2019-20 and **Rs.113.47 Crore** in BE 2020-21 is being proposed as under:

Head of Account	RE 2019-20	BE 2020-21
Development of University Campus	31.61	68.50
Regional Centres including NER	8.63	9.58
Computer Division	8.75	8.00
Electronic Media Production Centre	21.80	18.55
Library and Documentation Division	1.07	1.32
Other Capital	10.24	7.52
Total	82.10	113.47

The above proposals includes Rs.30.00 Crore and 45.00 Crore for the RE 2019-20 and BE 2020-21, respectively through HEFA Loans towards Construction of Office Buildings and Upgradation of ICT and Electronic Media Infrastructure.

16. PENSION FUND

Pension Fund was set up with a corpus of **Rs.47.00 Crore**, comprising of IGNOU's contribution of **Rs.25.00 Crore** and **Rs.22.00 Crore** as accrued liability towards the funds from IGNOU Revenue from Internal Resources. From the financial year 2004-05, all expenditure on account of disbursement of pension and commuted value of pension has been met out of the interest earned from the investment of pension fund. The impact of revision of pension and dearness relief on pension from time to time has also to be met out from the fund. Contribution to the Pension Fund has been proposed at **Rs.60.00 Crore** and **Rs.70.00 Crore** in RE 2019-20 and BE 2020-21, respectively from the Revenue from Internal Resources.