

BUDGET OF 2016

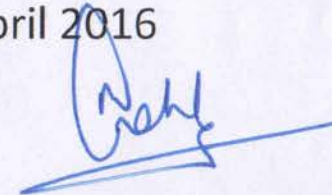
Criteria – 4.1.4 - Average percentage of budget allocation, excluding salary for infrastructure augmentation during the last five years (INR in Lakhs)

Description	Page No.
Budget allocated (CAPEX) for Infrastructure augmentation	8

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Budget Presentation CY 2016

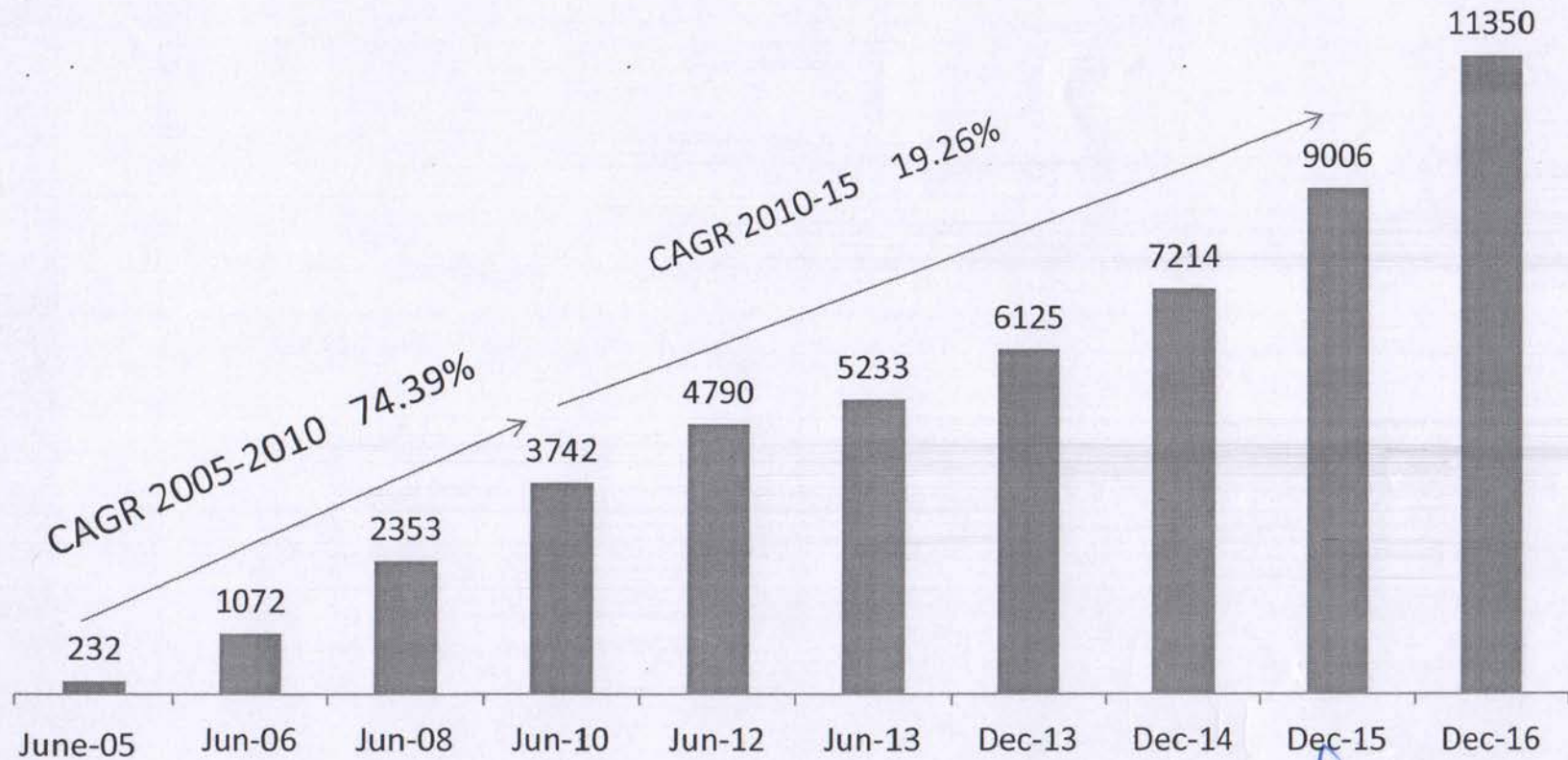
Board of Governors Meeting | 07 April 2016



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(Finance Officer)
University of Petroleum & Energy Studies



On-Campus Student Strength



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Statistics

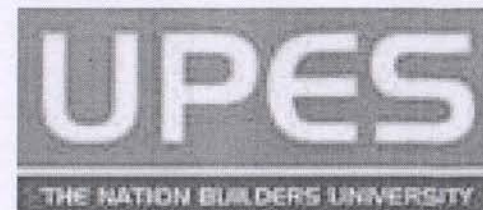


	Dec 2015	Dec 2016
Total Enrollment (TE)	9006	11350
New Enrollment (NE)	3625	5000
New Courses Launch	18	7
Hostel beds Bidholi	693	858
Hostel beds Kandholi	1098	1341
Total	1791	2199
% bed coverage with TE	19.9%	19.4%
Head Count		
Faculty	454 - 69%	573 - 69%
Non-Faculty	205 - 31%	264 - 31%
Student Faculty Ratio	20:1	20:1
Square Feet BuA – ' K		
	Kandholi (Rented)	Bidholi (Own)
Dec-14	185	575
Dec-15	162	18
Dec-16	67	71
Total	UPES Private and confidential 414	664



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Budget CY 2016



Revenue	Rs. Cr	%
Tuition	241.79	86%
Less: Domicile Disc/Scholarship	4.62	2%
Net Fee	237.16	84%
Others*	45.54	16%
Total	282.70	100%
*Hostel, Industrial Tour, PDP, Computing Fee		
Expenses		
Compensation & Benefit	87.80	35%
Enrollment	19.46	8%
Administration	12.89	5%
Rent	21.78	9%
Courseware Development & Royalty**	16.03	6%
New Academic Products Service Fee	15.59	6%
IBM	7.55	3%
Others***	68.65	27%
Contingency	4.05	2%
Total	253.79	100%

** Discussion are underway to amend the rate

***IT, Placement, R&D, CCE, Ind Tours, PDP

Surplus 28.89

UPES | Private and confidential



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Expense Allocation CY 2016

Department	Budget 2016	%
Administration Bidholi	824.971	3.25%
Administration Kandholi	386.51	1.52%
Administration CRP	77.78	0.31%
Hostel	794.58	3.13%
Sub Total	2083.84	8.21%
Academic Affairs	7.95	0.03%
CCE	165.57	0.65%
Center of IT	47.75	0.19%
College of Engineering*	557.00	2.19%
College of Legal Studies (Excluding industrial tour)*	78.50	0.31%
CoMES (Excluding industrial tour)*	175.00	0.69%
Convocation (excluding IA printing budget)	57.96	0.23%
Corporate Communication	100.00	0.39%
Corporate Relations	25.00	0.10%
Corporate Social Responsibility	35.00	0.14%
Directorate of Student Affairs	46.00	0.18%
Sales & Marketing	1945.85	7.67%
Govt Relations	10.00	0.04%



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Expense Allocation CY 2016



Department	Amt (Rs.)	%
Finance	217.53	0.86%
Consultancy Agreement	550.14	2.17%
Network Products Agreement	1558.61	6.14%
Design Thinking Course Fee	765.31	3.02%
Off camps Enrollment Fee (CCE Agreement)	641.50	2.53%
On Campus Enrollment Fee	1144.80	4.51%
Lease for Kandholi Campus	1996.26	7.87%
License Fee to sponsoring society*	1602.72	6.32%
Contingency	251.00	1.60%
Total Expenses	25379.10	100%

* Discussions are underway to amend the rate



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Expense Allocation CY 2016

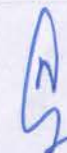
Department	Amt (Rs.)	%
Human Resource	8780.41	34.60%
Incubation	20.00	0.08%
Infirmary	14.37	0.06%
Industrial Tours	248.38	0.98%
Institutional Affairs (Excluding scholarship)	124.72	0.49%
Intl Business	20.00	0.08%
Intl' Affairs	30.00	0.12%
IT	510.73	2.01%
Laboratories	40.00	0.16%
Legal	26.50	0.10%
Library	115.00	0.45%
MC Travel	65.00	0.26%
Outreach Activities	10.00	0.04%
Placement	115.00	0.45%
R & D	40.00	0.16%
SRE	45.45	0.18%
Management Audit & Reviews	20.00	0.08%
IBM Fee	754.84	2.97%
Rent	181.31	0.71%

Cash Flow CY 2016

Cash Flow	Rs. Cr	Rs. Cr
Surplus		28.89
Less: Capex		
Infra Projects	16.00	
Labs	4.27	
Administration	1.60	
Information Technology	1.47	
Fencing	0.90	
Library	0.60	
HBO	0.51	
Others	0.55	25.90
Remaining Surplus		2.99



Criteria 4.1.4



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Revenue Break-up CY 2016

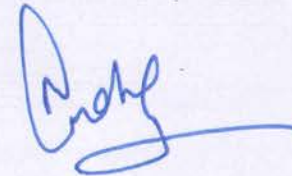
Revenue	Amt (Rs.)	%
Tuition Fee	2,289,600,000	79.69%
CCE Fee	128,300,000	4.47%
Hostel Fee	209,000,000	7.27%
Industrial Tours	29,200,000	1.02%
PDP Fee	52,800,000	1.84%
Other Income	164,400,000	5.72%
Net Earnings	2,873,300,000	100.00%



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Thanks



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