

**BUDGET OF 2017**

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

<b>Description</b>	<b>Page No.</b>
Budget allocated (CAPEX) for Infrastructure augmentation	6

# University of Petroleum & Energy Studies

## Budget Presentation CY 2017

Finance Committee & Board of Management Meeting  
14 December 2016

Navneet Mehta  
(Finance Officer)  
University of Petroleum & Energy Studies



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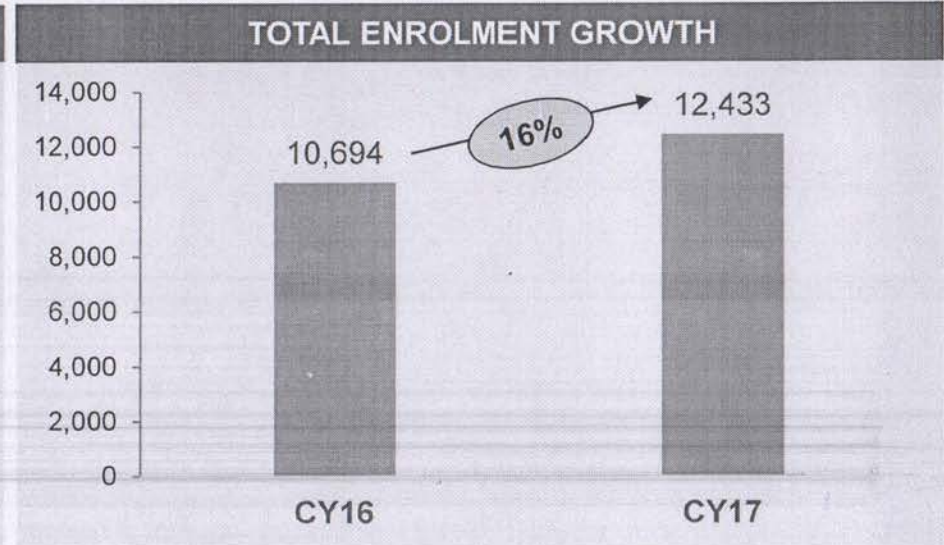
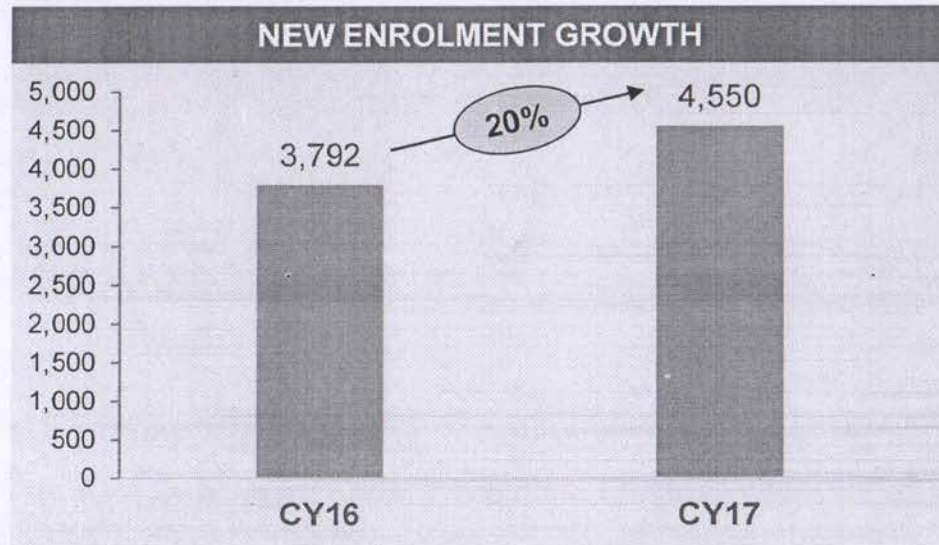
## Budget Presentation CY 2017

Board of Governors Meeting | 14 December 2016

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# On Campus Enrolment Growth



	CY 2016	CY 2017	% Growth
<b>COES</b>			
B.Tech	2,093	2,590	24%
M.Tech	188	220	17%
<b>CMES</b>			
BBA	425	510	20%
MBA	423	445	5%
<b>COLS</b>			
LLB, LLM	537	615	15%
<b>SOD, SOPA</b>			
Design, Planning	126	170	35%
<b>Total</b>	<b>3,792</b>	<b>4,550</b>	<b>20%</b>

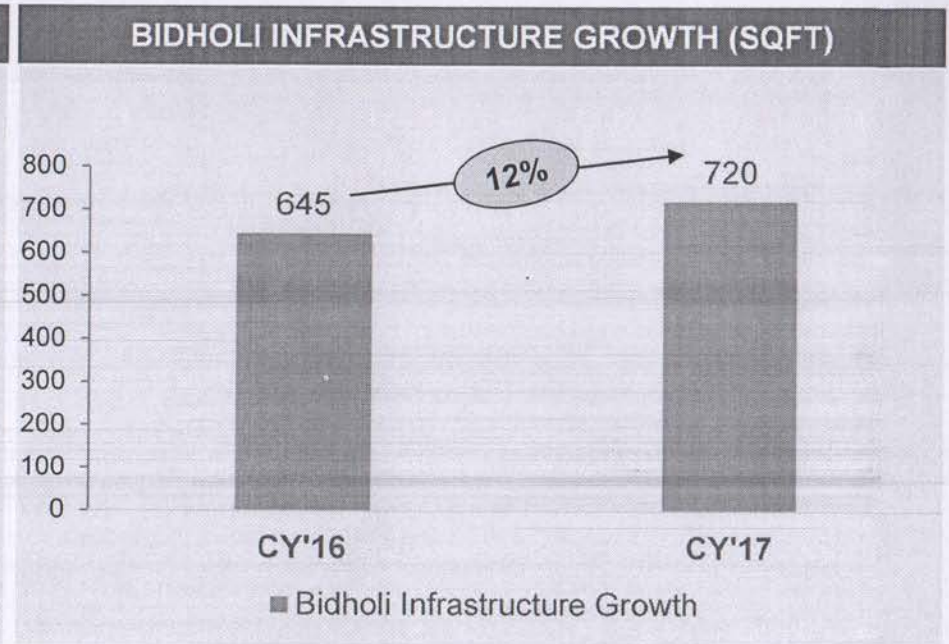
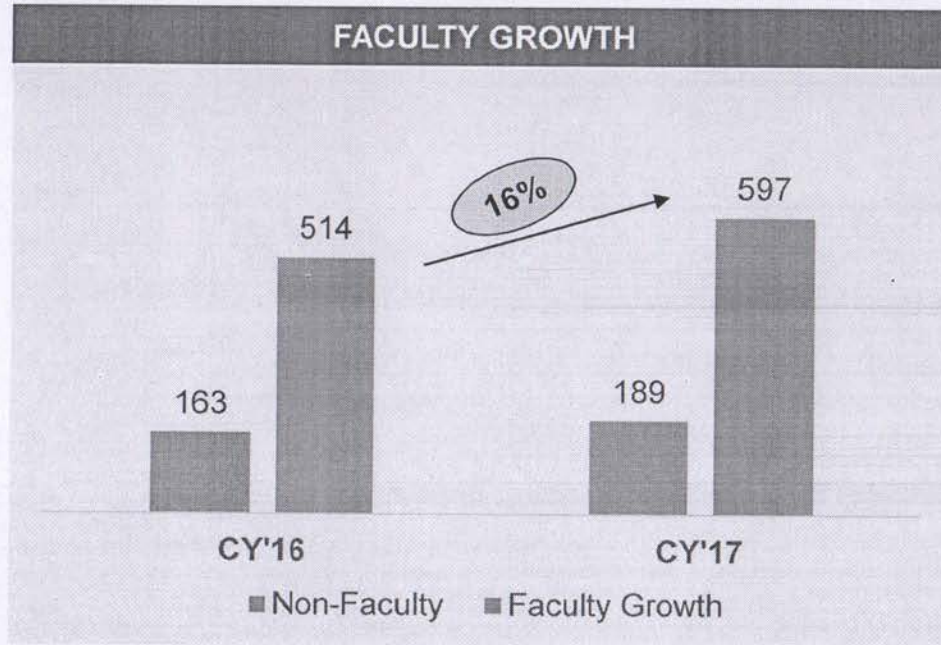
	CY 2016	CY 2017	% Growth
<b>COES</b>			
B.Tech	6,646	7,737	16%
M.Tech	447	426	-5%
<b>CMES</b>			
BBA	949	1,160	22%
MBA	814	818	0%
<b>COLS</b>			
LLB	1,586	1,943	23%
<b>SOD, SOPA</b>			
Design, Planning	252	349	38%
<b>Total</b>	<b>10,694</b>	<b>12,433</b>	<b>16%</b>

\*CY = Calendar Year (Jan-Dec)

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# Faculty and Infrastructure Growth



	CY 2016	CY 2017	% Growth
Engineering	388	447	15%
Business	78	88	13%
Law	39	49	26%
Design	9	13	44%
<b>Total</b>	<b>514</b>	<b>597</b>	<b>16%</b>

Infrastructure ('000 SQFT)	CY 2016	CY 2017	% Growth
Bidholi Academic	506	581	15%
Bidholi Residential	139	139	0%
Kandholi Academic*	180	191	6%
Kandholi Residential*	225	225	0%
<b>Total</b>	<b>1,051</b>	<b>1,136</b>	<b>8%</b>

\*Taken on long term lease

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# Budget CY\* 2017

	<i>(Figures in INR lakhs)</i>		<i>Common Size%</i>		<i>yoy%</i>
	CY 2017	CY 2016	CY 2017	CY 2016	CY17 v/s CY16
	Budget	Estimate	Budget	Estimate	
<b>INCOME -</b>					
Net Course Fees	29,406	24,114	79%	78%	22%
Tuition Fees from Distance students	1,116	1,087	3%	4%	3%
Other Income from academics	5,286	4,197	14%	14%	26%
Interest Income	1,652	1,418	4%	5%	17%
<b>Total Income</b>	<b>37,459</b>	<b>30,815</b>	<b>100%</b>	<b>100%</b>	<b>22%</b>
<b>EXPENDITURE -</b>					
Staff faculty & other costs	12,297	8,843	33%	29%	39%
Education expenses & student activities	3,341	2,079	9%	7%	61%
Academic Product Fees	2,112	1,416	6%	5%	49%
Courseware Fees	1,970	1,864	5%	6%	6%
Administrative expenses	3,663	3,222	10%	10%	14%
Enrolment expenses	3,745	3,605	10%	12%	4%
Rent & hire of premises	2,529	2,048	7%	7%	23%
Contingency	500				
Depreciation	1,667	1,465	4%	5%	14%
<b>Total Expenditure</b>	<b>31,823</b>	<b>24,543</b>	<b>85%</b>	<b>80%</b>	<b>30%</b>
<b>Surplus/(Deficit)</b>	<b>5,636</b>	<b>6,272</b>	<b>15%</b>	<b>20%</b>	<b>-10%</b>

\*CY = Calendar Year (Jan-Dec)

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# Capex 2017

Capex Project	Amount in INR Lakhs
1. Chitrakoot Academic Block	2,510
2. Hostel III Bidholi in H2-17	140
3. Labs capex	600
4. CCE\HBO	150
5. IT	130
6. Maintenance, Fencing	200
7. Land	300
<b>Total (INR Lakhs)</b>	<b>4,030</b>

Criteria 4.1.4

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Thanks

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