

BUDGET OF 2018

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	6

University of Petroleum & Energy Studies

Budget Presentation CY 2018

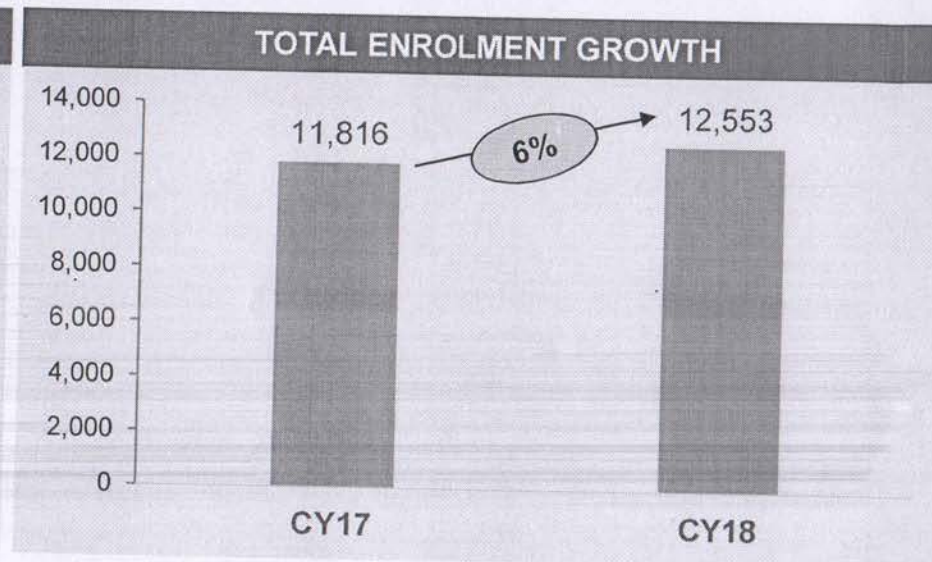
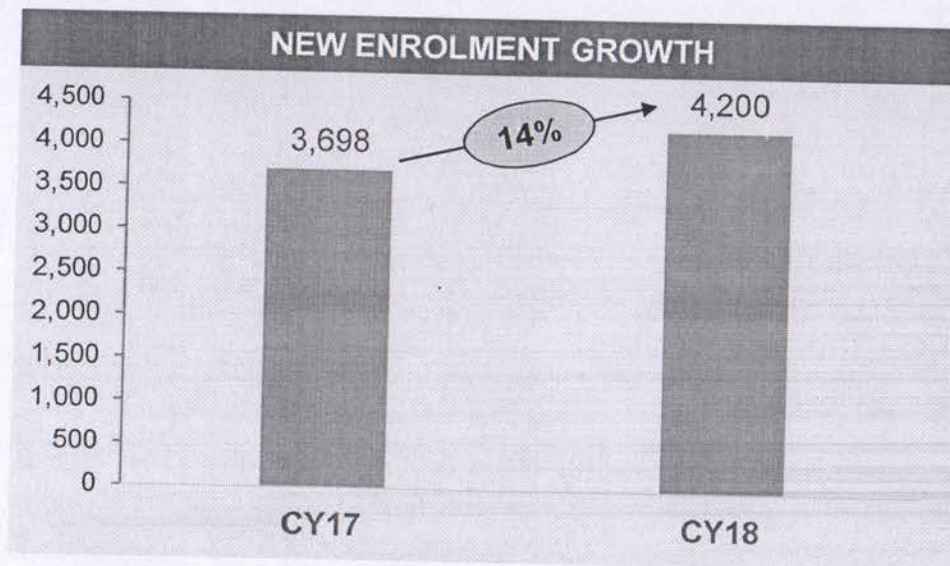
Board of Governors Meeting | 22 December 2017



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On Campus Enrolment Growth



	CY 2017	CY 2018	% Growth
SOE			
B.Tech	875	1,000	14%
M.Tech	169	192	14%
SCS			
B.Tech	908	1,000	10%
BCA	74	100	35%
SOB			
BBA	432	501	16%
MBA	420	481	15%
BA (PP & Eco), MA (Eco)	66	50	-24%
SOL			
LLB, LLM, B.Tech LLB	580	676	17%
SOD			
Design, Planning	174	200	15%
Total	3,698	4,200	14%

	CY 2017	CY 2018	% Growth
SOE			
B.Tech	3,929	3,749	-5%
M.Tech	350	294	-16%
SCS			
B.Tech	3153	3221	2%
BCA	73	165	126%
SOB			
BBA	1082	1161	7%
MBA	806	857	6%
BA (PP & Eco), MA (Eco)	115	303	163%
SOL			
LLB, LLM, B.Tech LLB	1940	2297	18%
SOD			
Design, Planning	368	506	38%
Total	11,816	12,553	6%

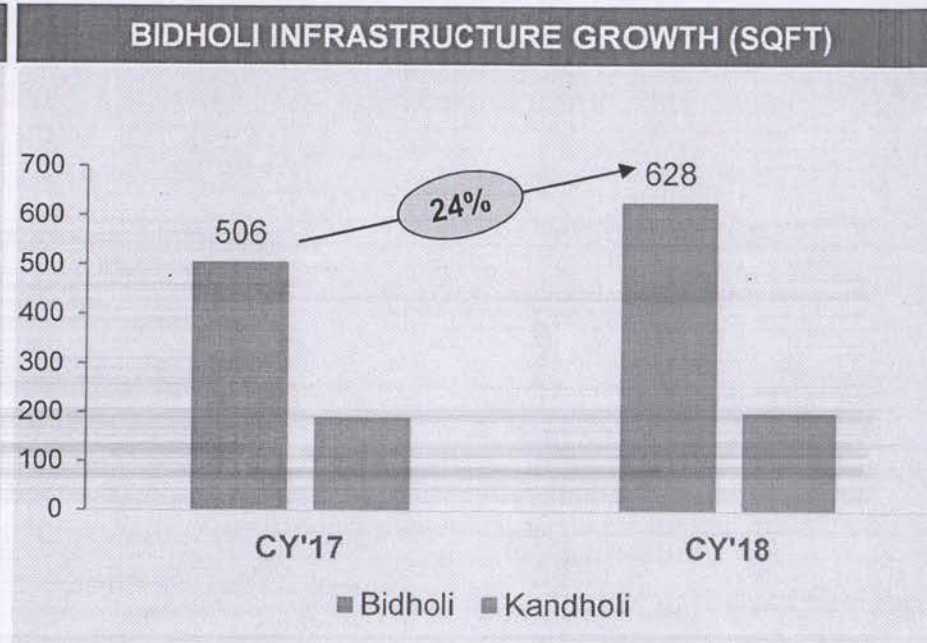
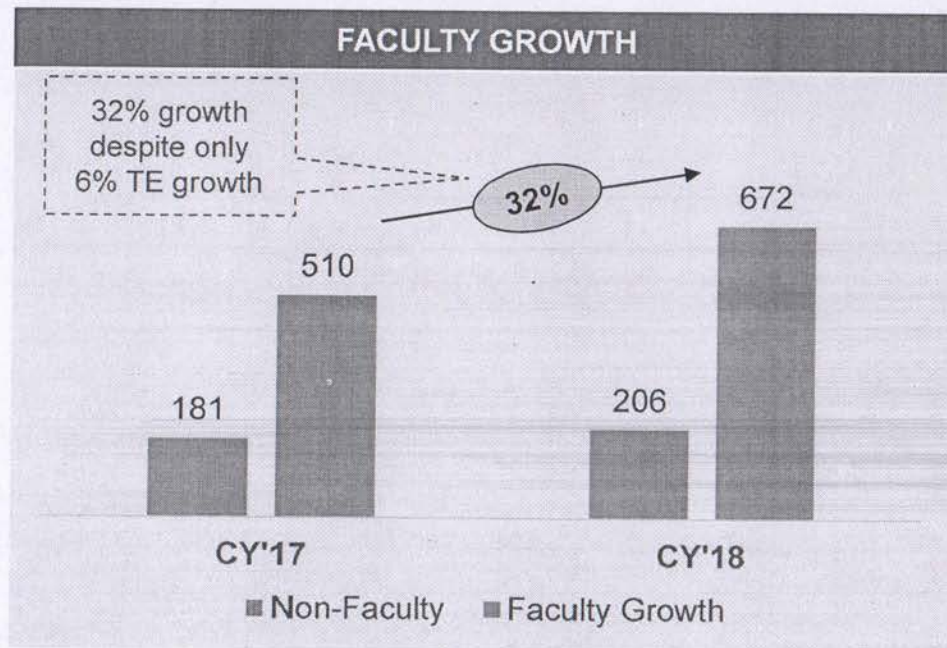
*CY = Calendar Year (Jan-Dec)

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Faculty and Infrastructure Growth



	CY 2017	CY 2018	% Growth
Engineering	362	450	24%
Business	96	119	24%
Law	43	82	91%
Design	9	21	133%
Total	510	672	32%

Infrastructure ('000 SQFT)	CY 2017	CY 2018	% Growth
Bidholi Academic	506	628	24%
Bidholi Residential	139	139	0%
Kandholi Academic*	191	201	5%
Kandholi Residential*	225	225	0%
Total	1,061	1,193	12%

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*Taken on long term lease

Budget *CY 2018



	<i>(Figures in Rs. lacs)</i>		<i>Common Size%</i>	
	CY 2018	CY 2017	CY 2018	CY 2017
	Budget	Estimate	Budget	Estimate
INCOME -				
Gross Course Fees	349,30	299,89	81%	80%
Discounts & Scholarships	(8,62)	(3,70)	-2%	-1%
Tuition Fees from Distance students	16,02	12,75	4%	3%
Other Income from academics	56,60	49,04	13%	13%
Interest Income	19,76	18,82	5%	5%
Total Income	433,05	376,81	100%	100%
EXPENDITURE -				
Staff faculty & other costs	138,13	105,04	32%	28%
Education expenses & student activities	38,57	34,23	9%	9%
Academic Product Fees	35,11	20,47	8%	5%
Courseware Fees	21,44	15,55	5%	4%
Administrative expenses	48,28	40,11	11%	11%
Enrolment & Placement expenses	39,95	41,80	9%	11%
Rent & hire of premises	27,15	23,95	6%	6%
Contingency	1,00	-	0%	0%
Depreciation	18,86	17,96	4%	5%
Total Expenditure	368,48	299,11	85%	79%
Surplus/(Deficit)	64,57	77,70	15%	21%

*CY = Calendar Year (Jan-Dec)



Key Cost Centres – 2018B vs 2017E*

2018 Budget vs 2017 Estimate - Rs. lacs				
Cost Centre	2018B	2017E	YoY %	Remarks
School of Engineering Studies	5,00	4,26	17%	
School of Computer Science	55	38	45%	
School of Business	3,59	2,19	64%	
School of Law	1,44	95	52%	20% increase in NE
School of Design	93	45	105%	75% increase in NE
HR	13,813	10,504	32%	7th PC and higher headcount
Enrolments and Placements	2,864	2,644	8%	
Academic Products/Courseware	5,655	3,602	57%	Content and Products
IT	6,20	6,20	0%	
Library	2,26	1,28	77%	New books+databases
R&D	1,01	28	260%	Increase R&D focus
Labs	67	40	68%	
Incubation	44	12	264%	Promote entrepreneurship
Inst. Affairs & Finance	2,02	1,87	8%	
Admin	2,720	2,171	25%	
Rents	2,288	2,047	12%	
Others	5,212	5,309	-2%	
Depreciation	1,886	1,796	5%	
Total	368,48	299,11		

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*Estimate

Capex 2017



Capex Project	Amount in Rs. Lacs
Chitrakoot Academic Block Phase 2	5,70
Land	5,21
Multi-Activity Center	4,55
Online, IT, & HBO	7,50
School of Law	74
Labs	5,41
Library	1,44
Admin	7,39
R&D	47
Other Maintenance	2,48
Total (INR Lakhs)	40,89

Criteria 4.1.4

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Thanks



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