

**BUDGET OF 2019**

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

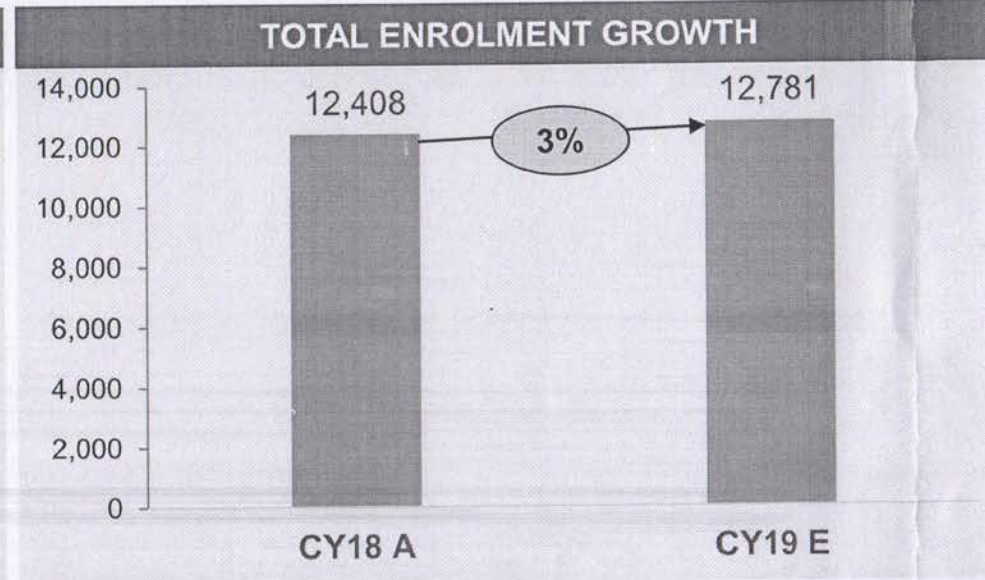
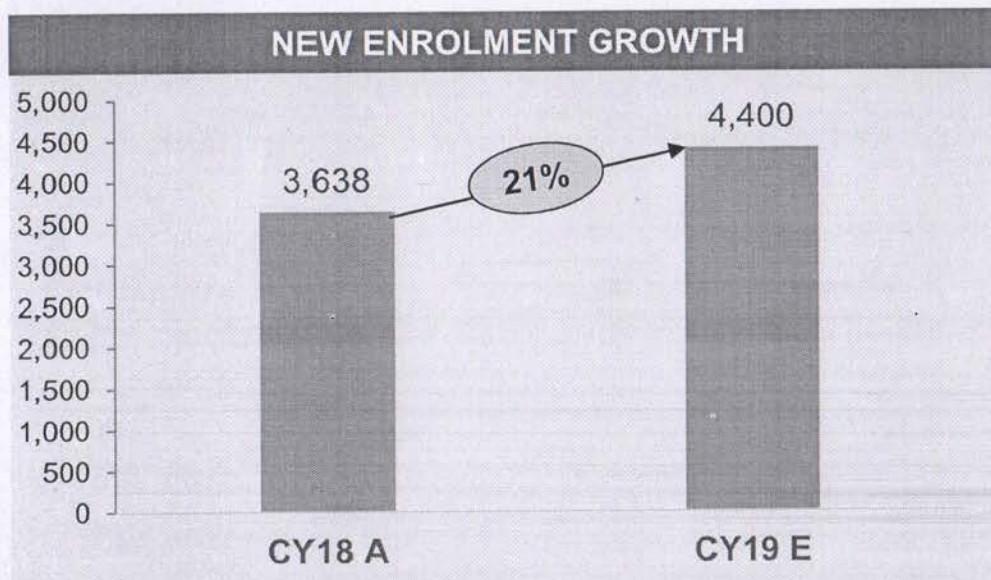
## Budget Presentation CY 2019

Board of Governors Meeting | 17 May 2019



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

# On Campus Enrolment Growth



	New Enrolments		
	CY 18 A	CY19 E	% Growth
<b>SOE</b>			
B.Tech,B.Sc	832	905	9%
M.Tech, M.Sc.	151	230	52%
<b>SOCS</b>			
B.Tech-CS, BCA	1121	1240	11%
<b>SOB</b>			
BBA, BA, Bcom	518	650	25%
MBA, Mcom	385	440	14%
<b>SOL</b>			
LLB, LLM	465	545	17%
<b>SOD</b>			
B.Des, M.Des	166	210	27%
<b>SoAHS</b>			
B.Pharma, D.Pharm, BBA, BSc		180	NA
<b>Total</b>	<b>3,638</b>	<b>4,400</b>	<b>21%</b>

	Total Enrolments		
	CY 18 A	CY19 E	% Growth
<b>SOE</b>			
B.Tech,B.Sc	3,694	3,257	-12%
M.Tech, M.Sc.	316	326	3%
<b>SOCS</b>			
B.Tech-CS, BCA	3,692	3,915	6%
<b>SOB</b>			
BBA, BA, Bcom	1327	1,471	11%
MBA, Mcom	781	754	-3%
<b>SOL</b>			
LLB, LLM	2,120	2,323	10%
<b>SOD</b>			
B.Des, M.Des	478	560	17%
<b>SoAHS</b>			
B.Pharma, D.Pharm, BBA, BSc		175	NA
<b>Total</b>	<b>12,408</b>	<b>12,781</b>	<b>3%</b>

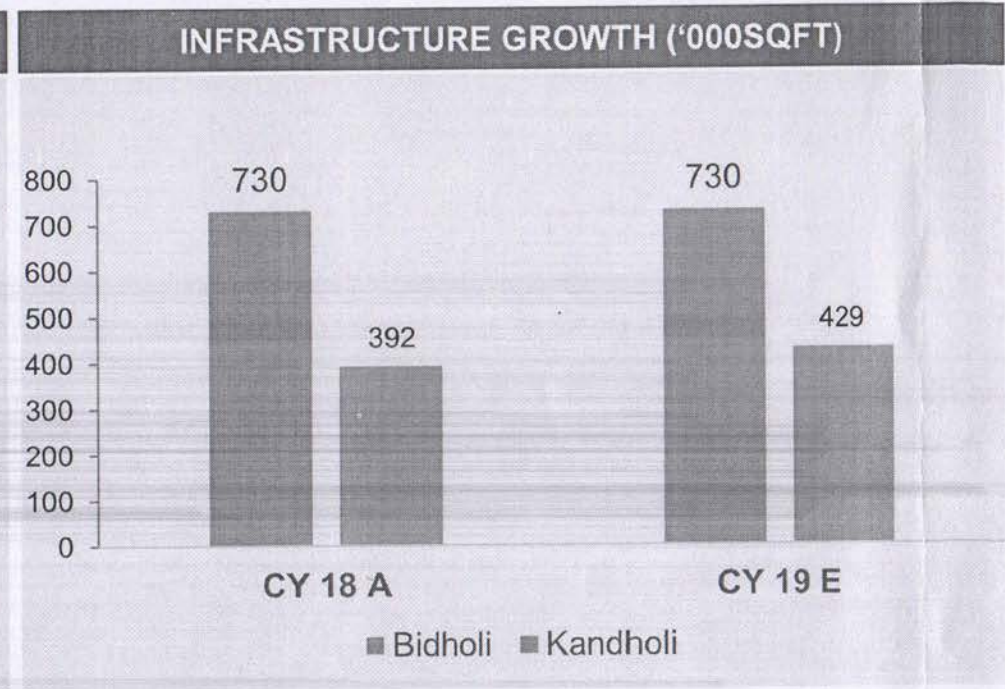
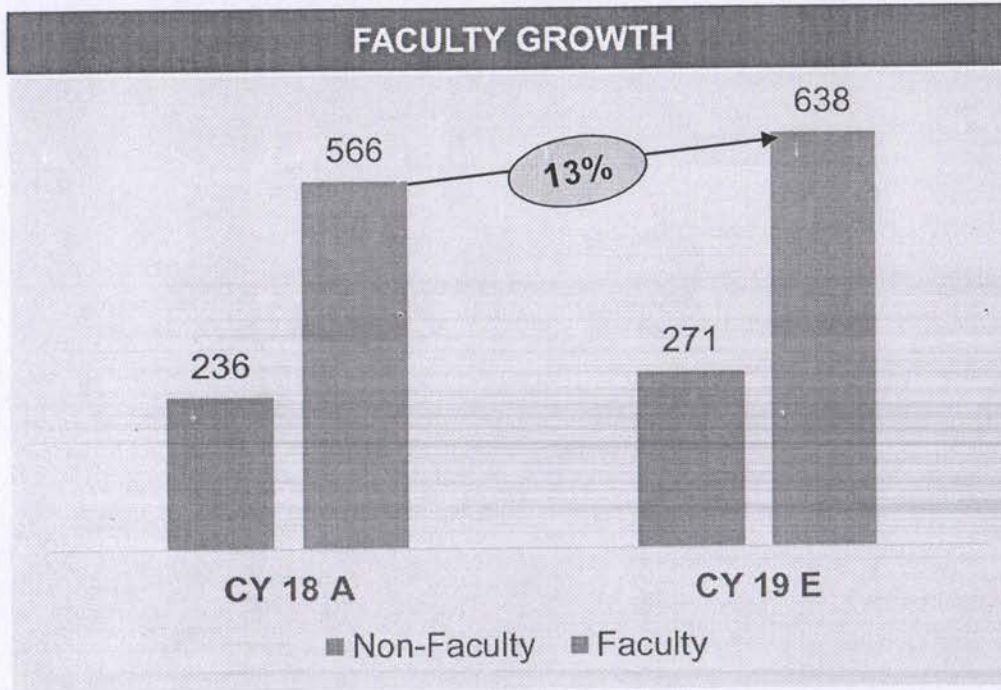
\*CY = Calendar Year (Jan-Dec)

© 2015 UPES | Confidential & Proprietary



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

# Faculty and Infrastructure Growth



	CY 18 A	CY 19 E	% Growth
Engineering	405	451	11%
Business	96	107	11%
Law	59	66	12%
Design	6	7	17%
Health Science	0	7	NA
<b>Total</b>	<b>566</b>	<b>638</b>	<b>13%</b>

Infrastructure ('000 SQFT)	CY 18 A	CY 19 E	% Growth
Bidholi Academic	593	593	0%
Bidholi Residential	137	137	0%
Kandholi Academic*	150	187	25%
Kandholi Residential*	242	242	0%
<b>Total</b>	<b>1,122</b>	<b>1,159</b>	<b>3%</b>

\*Taken on long term lease




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

# Budget \*CY 2019

	(Figures in INR lakhs)		Common Size%		yoY%
	CY 2019	CY 2018	CY 2019	CY 2018	CY19 v/s CY18
	Budget	Estimate	Budget	Estimate	
<b>Income -</b>					
Gross Course Fees	38,268	35,251	80%	78%	9%
Discounts & Scholarships	(713)	(383)	-1%	-1%	86%
Tuition Fees from Distance students	1,796	1,469	4%	3%	22%
Other Income from academics	5,802	5,842	12%	13%	-1%
Interest Income	2,889	2,861	6%	6%	1%
<b>Total Income</b>	<b>48,043</b>	<b>45,039</b>	<b>100%</b>	<b>100%</b>	<b>7%</b>
<b>Operating Expenditure -</b>					
Staff faculty & other costs	15,038	12,793	31%	28%	18%
Education expenses & student activities	3,572	3,339	7%	7%	7%
Academic Product Fees	3,878	3,544	8%	8%	9%
Courseware Fees	2,264	1,878	5%	4%	21%
Administrative expenses	4,559	4,439	9%	10%	3%
Enrolment expenses	5,007	4,104	10%	9%	22%
Rent & hire of premises	2,758	2,529	6%	6%	9%
Depreciation	2,009	1,779	4%	4%	13%
<b>Total Expenditure</b>	<b>39,084</b>	<b>34,406</b>	<b>81%</b>	<b>76%</b>	<b>14%</b>
<b>Capital Expenditure</b>	<b>2,359</b>	<b>2,132</b>	<b>5%</b>	<b>5%</b>	
<b>Surplus/(Deficit)</b>	<b>6,599</b>	<b>8,501</b>	<b>14%</b>	<b>19%</b>	<b>-22%</b>

\*CY = Calendar Year (Jan-Dec)

# Key Cost Centres – 2019B vs 2018E\*

## 2019 Budget vs 2018 Estimate - INR lacs

Cost Centre	2019 B	2018 E*	YoY%	Remarks
School of Engineering	244	296	-18%	TE changes by -12%
School of Computer Science	71	69	3%	TE changes by 6%
School of Business	300	285	5%	TE changes by 2%
School of Law	180	158	<b>14%</b>	TE changes by 9%
School of Design	75	60	<b>26%</b>	TE changes by 26%
School of Health Sciences	20	NA	<b>NA</b>	
HR	14,900	13,073	<b>14%</b>	
Enrolments and Placements	5,718	5,857	-2%	
Admin	2,766	2,654	4%	
Rents	2,758	2,529	9%	
Academic Products/Courseware	5,393	4,368	<b>23%</b>	
IT	800	593	<b>35%</b>	
Library	202	161	<b>26%</b>	
Inst. Affairs & Finance	265	325	-18%	
R&D	100	64	<b>55%</b>	
Labs	45	35	<b>30%</b>	
Incubation	40	27	<b>48%</b>	

\*Estimate



(All Amount In INR Lakh)

Capex Project	2018 A	2019 B
Academic Block - Kandholi		500
MAC	587	
Land		183
Online, IT, & HBO	348	400
Labs, R&D, & Other Maintenance	1,197	1,277
<b>Total (INR Lakhs)</b>	<b>2,132</b>	<b>2,359</b>

Criteria 4.1.4



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


In order to meet the objective of increasing internationality and bring diversity among the international students following scholarships are being proposed for the AY 2019-20 :

- A. 15% Fee waiver for Govt. sponsored international students through MOU with the individual govt.
- B. Scholarships to meritorious international students based on no. of students being sponsored –

30+ Students	Two 100% Scholarships on Tuition Fee
20+ Students	One 100% and One 50% Scholarship on Tuition Fee
10+ Students	Two 50% Scholarships on Tuition Fee
5+ Students	One 50% Scholarship on Tuition Fee

- C. To charge Indian fee from students from SAARC and GCC countries.



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



Thanks

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

