





CONSOLIDATED ANNUAL ESTIMATES AND OPERATING BUDGET FOR 2016

JANUARY 2016

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he year 2016 promises to be a very exciting year for the University of Education, Winneba as we seek to build on our past successes in pursuit of more aggressive infrastructural development. This will see us channel part of our accumulated surpluses into capital investment, hence a budget deficit of GHS 7.5 million. This is intended to strongly position the University to achieve our vision of becoming an internationally reputable institution for teacher education and research.

We are excited that the 2016 Annual Estimates and Operating Budget keeps the University on course to achieving the objectives of the 2014-2018 Corporate Strategic Plan. The Budget is principally informed by the Strategic Plan, with a total amount of GHS 111.8 million directly allocated towards the five themes of the Plan in 2016. Thus, the Budget is developed not only in view of our strengths and weaknesses, but also with due consideration for the opportunities and threats presented by the external environment.

We remain aware of the increasing changes taking place in the landscape of tertiary education delivery, including increased competition, relative cutback in Government funding, highly



volatile macroeconomic environment, and increasing strategic importance of information and communication technology (ICT). We have therefore responded accordingly to these factors in the 2016 Budget through strategic allocations that will both enhance our physical and ICT infrastructure and strengthen staff capacity and motivation to enable us remain competitive.

As part of our efforts at improving research culture in the University and reducing the difficulties that some students face in meeting their financial obligations to the University, in 2016, the University will launch the UEW Research, Innovation, and Staff Development Fund (RISDF) and the UEW Vice-Chancellor's Scholarship Fund (VCSF). The RISDF will be designed to enhance and create an enabling environment for increased growth in cutting-

edge research in the University whiles the VCSF will provide financial assistance to brilliant but needy students of UEW.

We will also continue to increase internally generated funds (IGF) generation and ensure that all allocations of financial resources are in line with our commitment to value for money (economy, efficiency, and effectiveness) in the use of public funds. We will also continue to effectively manage the effect of inflation and exchange rate on the operations of the University so that the sustainability of our operations will continue to be assured.

We are extremely grateful for the adaptive leadership and supportive staff that the University has enjoyed in the past and remain confident in the exceptional capabilities and commitment of all our staff. We strongly believe that we shall all work together to achieve another successful budget year in 2016.

Professor Mawutor Avoke Vice-Chancellor



INTRODUCTORY STATEMENT BY THE FINANCE OFFICER

Hello, this is yet another budget year and we are happy to remain on course to achieving our strategic objectives and executing our mandate as stipulated by the University of Education Act, 2004 (Act 672). The University continues to make significant progress towards our strategic targets despite the challenges posed by the unstable macroeconomic environment. In this Annual Estimates and Operating Budget, we present to you, our cherished stakeholders, a review of our performance in the past year and, more importantly, our strategic intents for 2016 operationalised by various activities and programmes across all Campuses, Faculties, Departments, Sections, and Units of the University.

In 2015, the University's total provisional income was GHS186.04 million, 15% higher than that of 2014 but 12% lower than 2015 budget. Total provisional expenditure in 2015 was GHS184.06 million, also 15% higher than that of 2014 but 15% lower than 2015 budget. This resulted in an overall provisional surplus of GHS1.98 million, representing a 3% decrease over that of 2014. The surplus was the net result of a recurrent budget surplus of GHS3.63 million and a capital budget deficit of GHS1.65 million. Total provisional recurrent



income was GHS139.89 million, 15% short of the budget while total provisional recurrent expenditure was GHS136.26 million, 17% lower than budgeted. The capital expenditure budget in 2015 recorded total provisional income of GHS46.15 million as against total provisional expenditure of GHS47.80 million; being 1% and 9% respectively lower than budgeted.

The University remains aware of the potential risks posed by the macroeconomic environment of Ghana as we pursue strategies that take advantage of opportunities to train professionals who would make positive contributions to economic development. Thus the 2016 Budget, like the previous Budgets, is informed by our careful assessment of these risks. Following the three-year aid deal with the International Monetary Fund (IMF) in April 2015, the country experienced some macroeconomic stability in the second half of

2015 after a period of rising public debt, rising inflation, energy crisis, rising interest rates, and depreciation of the Ghana Cedi in the first half of the year. We expect this stability to continue into 2016 as the Government pursues enhanced fiscal discipline, expenditure control, debt management, and additional reforms in public financial management as indicated in the 2016 national budget.

However, the aggressive growth strategies outlined in the national budget and the target budget deficit of 5.3% of GDP (down from 7.3% in 2015) required under the IMF aid deal leaves the Government with a very tight fiscal space to operate in, particularly given that 2016 is an election year. The susceptibility of the Government to spend on unplanned projects during an election year may call for expedient austerity measures in others, including higher education, in order to avoid overall budget overrun. Therefore, in response, the University will enhance revenue generation through internal sources, especially nontraditional sources, rather than relying heavily on government subvention for goods and services and investment activities. We will also control expenditure rigorously and ensure that all allocations satisfy the principle of value for money.

In 2016, the University envisages total income of GHS259.16 million, representing a 39% increase over the total provisional income in 2015 while total expenditure is expected to increase by 45% to GHS266.66 million. This is expected to result in a budget deficit of GHS7.5 million as the University seeks to channel part of its accumulated surpluses into expansive infrastructural development. Thus, the University plans to increase capital investment by 30% from GHS47.80 million (provisional) in 2015 to GHS62.06 million

in 2016. Recurrent expenditure is expected to make up 77% of total expenditure whiles capital expenditure takes up the remaining 23% (2015: 78% and 22% respectively).

Unlike in 2015, we anticipate marginal changes in the contributions of all the various income components to total income in 2016. The proportion of Government Subvention is expected to decrease from 44% in 2015 to 43% in 2016 whiles the proportion of Grants from **GETFund and other Government Agencies** remains at 2%. The proportion of income from Donor Support is expected to decrease from 2% to less than 1%. On the other hand, the proportions of incomes from Student Fees and Non-Student Fees are expected to increase from 44% and 8% to 46% and a little over 8% respectively. Notable from the proportions of the various components is the decreasing reliance of the University on external (government) funding, with internally generated funds (IGF), namely donor support, student fees, and non-student fees, expected to make up 55% of total income in 2016 as against 53% in 2015. The University will continue to direct more of the IGF towards the core activities of the University, namely teaching, learning, and research in order to strengthen the University's competitive position in higher education delivery.

On the expenditure side, Compensation of Employees will make up 42% of total expenditure in 2016, down from 44% in 2015. The proportion of Goods and Services is expected to increase marginally from 34% in 2015 to 35% in 2016 as well as Assets and Investment which is expected to account for 23% of total expenditure in 2016, slightly increasing from 22% in 2015.

In 2016, the University will be halfway through the current strategic period, that is, the third year of the 2014-2018 Corporate Strategic Plan. It is essential that the University consolidates the successes being achieved in the various sectors of the Plan whiles ensuring that we remain focused on the strategic intents outlined in the Plan. To operationalise the objectives of the Plan, the 2016 Budget makes direct allocations towards achieving the five themes of the Plan as was done in the 2014 and 2015 Budgets. In 2016, the University will increase allocation towards achieving excellent academic standards in teaching, learning, and research by 43% to GHS33.06 million whiles increasing direct allocations towards achieving a proactive and responsive administrative system by 16% to GHS50.78 million. Direct allocation towards achieving enhanced access and equity will be GHS26.46 million, a 9% increase over allocation made in 2015. There will be a marginal decrease in allocation towards fostering national, regional and international partnerships for development from GHS1.42 million in 2015 to GHS1.39 million in 2016 whiles we increase allocation towards achieving enhanced quality assurance by 82% to GHS82,000.

In addition to the aggressive infrastructural development that will be pursued in 2016, one of the major initiatives of the University will be to launch the University's Research, Innovation and Staff Development Fund (RISDF). The Fund would seek to enhance the quality of teaching and research contributions at the University whiles providing opportunities for staff to develop professionally. The UEW Vice-Chancellor's Scholarship Fund (VCSF) for brilliant but needy students will also be launched. The RISDF will start with a total amount of GHS4,795,164.87 made up of a seed money of GHS1,269,807.09 and the 2016

allocation of GHS3.525,357.79. The VCSF, on the other hand, will start with a total amount of GHS895,419.82 made up of a seed money of GHS449,000.98 and the 2016 allocation of GHS446,418.84. These efforts are expected to create enabling environment for cutting edge teaching, learning, and research to thrive at the University whiles promoting the welfare of staff and students.

As indicated in the 2015 Budget, the University successfully launched a project in 2015 to adopt accrual-based International Public Sector Accounting Standards (IPSAS), aimed at enhancing the quality, consistency, and transparency of the University's financial reporting, in the preparation and presentation of financial statements of the University. Intensive capacity building activities as well as project planning and scoping activities were successfully executed. In 2016, the University will continue to build capacity and execute key project implementation activities. The IPSAS Adoption Project will ensure the University's transition to accrual-based financial reporting under IPSAS by 2017.

We are grateful for the wonderful support of our staff and other stakeholders and continue to count on that for a successful year. Thank you.

Dr. Theophilus Senyo Ackorlie **Finance Officer**



1.0 INTRODUCTION AND BACKGROUND INFORMATION

1.1 INTRODUCTION

The University of Education, Winneba (UEW) is a teacher education university established by the University of Education of Winneba Law 1992, (PNDC Law 322) in September 1992. The University has, however, benefited from the rich heritage of seven long-standing, diploma-awarding institutions which were amalgamated by PNDC Law 322 (1992) into the University College of Education of Winneba (UCEW) which was later upgraded into a full university by the University of Education, Winneba Act 2004 (Act 672) on May 14, 2004.

The University is a multi-campus, multi-site University, having its main Campus in Winneba and three satellite Campuses in Kumasi, Mampong-Ashanti, and Ajumako. It also has 33 distance education study centres across the country.

The University currently has 97 undergraduate programmes and 36 postgraduate programmes (including Ph.D. programmes) with a total enrolment of nearly 52,000 students. These programmes are run in the University's 54 academic Departments under 15 Faculties/ Schools/Institutes.

This operating budget consolidates the operating budgets of fifty-four departments under fifteen faculties/schools/institutes on the four Campuses and thirty-three distance education study centres of the University and is based on 2,579 staff and 59,717 students. It clearly outlines the operational plans of revenue mobilisation and expenditure which have been consciously formulated based on the core values to move the University towards the realisation of its vision, mission and aims.

1.2 VISION, MISSION, AIMS AND CORF VALUES

1.2.1 Vision Statement

The vision of the University is to become an internationally reputable institution for teacher education and research.

1.2.2 Mission Statement

The mission of the University is to train professional teachers for all levels of education as well as conduct research, disseminate knowledge and contribute to educational policy formulation and development.

1.2.3 Aims

The aims of the University are to:

- (a) provide higher education and foster a systematic advancement of the science and art of teacher education;
- (b) train tutors for colleges of education and other tertiary institutions;
- (c) provide teachers with professional competence for teaching in pre-tertiary institutions such as pre-school, basic, senior high school and non-formal education institutions; and
- (d) foster links between the schools and the community in order to ensure the holistic training of teachers.

1.2.4 Core Values

- Academic Excellence
- Good Corporate Governance
- Service to the Community
- Gender Equity
- Social Inclusiveness
- Teamwork

1.3 CHALLENGES AND RESPONSES TO ENVIRONMENTAL ISSUES

The strategic performance of the University of Education, Winneba, to a large extent, is dependent on the general economic performance of Ghana, as well as the fiscal policy of the government, given the University's dependence on the government for funding: nearly 45% of the University's revenue is derived from government subvention. The University's operations are affected by the timing of the release of subventions by the government. This 2016 Budget of the University is, therefore, informed by the University Management's understanding and interpretation of the 2016 Budget of the Republic of Ghana.

The 2016 economic outlook for the Country is situated on the backdrop of rising public debt, rising inflation, declining commodity prices, energy crisis, rising interest rates, and depreciation of the local currency, among others, in the first half of 2015. These macroeconomic challenges led to the country signing a three-year aid deal with IMF in April, 2015. In the second half of the year, the country experienced some macroeconomic stability, with the Ghana Cedi marginally appreciating against the major foreign currencies and growth forecast for the year being revised upwards. However, inflation, interest rates, and public debt remained high.

Consequently, in 2016, the Government seeks to pursue enhanced fiscal discipline, expenditure control, debt management and additional public financial management (PFM) reforms. These are intended to ensure macroeconomic stability, growth and infrastructural development. The economy is expected to recover in 2016. However, implementation of aggressive growth strategies could lead to further macroeconomic imbalances as have been experienced in the past. With a tight fiscal space to operate, given the conditions of the IMF, the government may seek to cut or delay funding to government agencies and institutions in order to achieve the target budget deficit of 5.3% of gross domestic product (GDP).

In light of these, the University anticipates non release or reduction in amount of subventions for goods and services and investment activities, as well as delays in release of subventions for employee compensation. These have the potential to inhibit the University's progress towards the strategic objectives set out in the Corporate Strategic Plan (2014 – 2018), including infrastructural development.

Therefore, in response to the strategic risks posed by the macro economy challenges and the government's policy response, the University will enhance revenue generation through internal sources, including non-traditional sources, to support goods and services and investment activities rather than relying on government subvention.

In 2015, the University added a Printing Press to its existing non-traditional income generating activities, taking over the printing of all IEDE course books and other regular printing contracts of the University such as matriculation programme, student handbook, examination booklets and many others. Additional machines are being acquired to upgrade the capacity of the Printing Press to undertake all general printing and binding jobs, both internal and external in 2016. Other non-traditional sources of revenue which will be pursued in 2016 include the following: Fuel Depot and Mini Mart, Basic Agriculture and Industrial Tools Production, Furniture Production, Water Production, University Pharmacy, University Shuttle Services, Bricks and Ceramic Production Unit, and Meat Production. Relevant forms have been acquired from the Registrar General's Department for registration of University of Education, Winneba Commercial Services Limited to own all these commercial Services which are operating under UEW Commercial Services Department. In 2016, we shall focus on the additional equipment in the printing press, bricks and ceramics, water production and completion of fuel depot.

However, coupled with the revenue generation opportunities presented by diversifying into commercial activities is the need for a more robust financial reporting system that will enhance availability of relevant and reliable information for decision making, accountability, and transparency. In response to this need, the University will continue to build capacity in high quality, international financial reporting standards, namely accrual-based International Public Sector Accounting Standards (IPSAS) and International Financial Reporting Standards (IFRS). Thus, the IPSAS Adoption Project of the University, which will ensure the University's transition to accrual-based financial reporting under IPSAS by 2017, will continue in 2016. Moreover, opportunities for capacity building in IFRS, which the commercial services are required to comply with, will be pursued.

The promotion of non-traditional sources of income is in line with the University's objective to direct our growth process along three central and interrelated goals, namely: implementing alternative financing strategies, improving management structures and introducing more demand-driven courses and other income generating programmes.

1.4 THEMES AND OBJECTIVES OF UEW STRATEGIC PLAN

This annual budget, like previous ones, follows the themes and objectives of the Strategic Plan of the University. The objectives of the 2014-2018 Strategic Plan have been grouped under five themes as follows:

1.4.1 Excellent Academic Standards in Teaching, Learning and Research

- (1) Consolidate and enhance academic standards
- (2) Improve upon the teaching and learning environment
- (3) Strengthen collaborative research
- (4) Expand postgraduate studies and output

1.4.2 Proactive and Responsive Administrative System

- (1) Strengthen and expand the collegiate system
- (2) Improve on the professionalism of the administrative system
- (3) Enhance effectiveness of the administrative system

1.4.3 Enhanced Access and Equity

- Promote gender equity in admissions and appointments
- (2) Improve and expand provision of distance education services, facilities and opportunities
- (3) Expand access for the underprivileged, the marginalised, persons living with disability, and less endowed schools

1.4.4 National, Regional and International Partnerships for Development

- (1) Enhance regional and international collaborations
- (2) Improve on branding and visibility of the University

1.4.5 Enhanced Quality Assurance

- (1) Improve quality assurance system
- (2) Monitor and evaluate all academic programmes of the University for quality

1.5 OPERATING NORMS, GUIDELINES AND STANDARD COSTS

The National Council for Tertiary Education (NCTE) has approved norms and guidelines for use in the public universities in Ghana (revised in July 2014). Based on these norms, standard costs for training students per year in the various programme categories have been determined. These costs are to form the basis for determining budgetary requirements as well as resource allocations in the University.

1.6 STUDENT/TEACHER RATIOS (STRS)

The approved STRs for the programmes offered in the University and which form the basis for determining the cost per student for the year are as follows:

Programmes	STR (Undergraduate)	STR (Post- Graduate)
Science	18:1	12:1
Applied Arts and Technology	18:1	12:1
Social Science & Humanities	27:1	18:1
Business Administration	27:1	18:1

Each of the programmes offered in the University is classified under one of the above categories.

1.7 GOODS AND SERVICES

Costs of goods and services are computed as a percentage of employee compensation costs. The rates approved by NCTE are as follows:

Disciplines	Percentages
Science	35%
Applied Arts and Technology	40%
Social Science & Humanities	20%
Business Administration	20%

1.8 STANDARD UNIT COSTS

The cost unit for the University is the student. The unit cost for the University is, therefore, the cost of training a student per year. This cost normally covers the recurrent expenditure, namely compensation of employees and goods and services costs including replacement and repair of facilities, (Items 1 & 2). Investment activity costs i.e. new infrastructures (item 3) are excluded. The unit costs vary among the disciplines of study and are as follows (Appendix 1).

Discipline	Undergraduate (GHS)	Post-Graduate (GHS)
Science	17,423.38	26,136.06
Applied Arts & Technology	18,068.69	27,103.03
Business Administration	10,07826	15,117.39
Social Science & Humanities	10,07826	15,117.39

1.9 STUDENT DATA

The budgeted number of students of the University in 2016 is depicted in Table 1 below (Appendix 2).

Table 1: Student Enrolment

	Undergradua	te	Post-		
Programme mode	Certificate	Diploma	Bachelor Degree	Graduate	Total
Full-Time Students	-	-	28,216	767	28,983
Distance Learning Students	-	9,776	7,900	200	17,876
Sandwich/Part Time Students	284	5,256	5,395	1,923	12,858
Total	284	15,032	41,511	2,890	59,717

Out of the budgeted figure for bachelor degree students, 4,297 are currently on internship/practical attachment.

1.10 FUNDING REQUIREMENTS

The University's funding requirements for the year 2016, based on the NCTE norms, guidelines and data presented in the preceding section, are assessed to be GHS609,636,985.10. Details are shown in Appendix 3. The University's budgeted income for 2016 is, however, only GHS259,156,662.92 representing 42.51% of the funding requirements.

In order to mitigate the potential adverse impact of this funding gap on academic quality, the University will continue to invest in state-of-the-art information technology infrastructure that will facilitate delivery of high quality education to large classes. The University will also continue to motivate staff to be more efficient, reduce financial waste, and ensure judicious use of the limited financial resources.

1.11 ASSUMPTIONS FOR THE PREPARATION OF THE 2016 BUDGET

The following are the fundamental assumptions underlying the preparation of the 2016 budget. The achievement of the budgeted targets will depend on these assumptions.

- (i) An average inter-bank exchange rate of GHS4.20 to US\$1.00, GHS5.20 to €1.00 and GHS6.30 to GBP£1.00.
- (ii) All donor funds will be released to the University on time.
- (iii) GETFund and other government agencies will release grants up to at least 30%; thus the University will continue to pre-finance GETFund projects of up to 70%.
- (iv) Approved Government Subventions will be released as follows:
- Compensation of employees: 100% of current year amount with delay of up to 4 months.
- ▶ Goods and services: up to 10% of current year amount.

- (v) Average inflation rate not exceeding 18% for the year 2016 and an end of year inflation rate of not more than 15%.
- (vi) Adherence to the themes and objectives of the University's Strategic Plan (2014–2018).
- (vii) 2015 is the base year for all projections and analysis that follow.
- (viii) Residential facility user fee (RFUF) for regular students will be GHS500.00 per head of four to six in a room facility; GHS625.00 per head of three in a room facility; GHS781.00 per head of two in a room facility and GHS1,000.00 per one in a room facility. Sandwich accommodation fees will be GHS150.00 per head of four to six in a room facility, GHS188.00 per head of three in a room facility, GHS235.00 per head of two in a room facility and GHS294.00 per one in a room facility. For Ajumako GHS781.00 per head of three and two in a room facility. Also a fixed fee of GHS150.00 per head will be charged for electricity consumption through usage of allowable electrical appliances, including radio, iron, mobile phone, laptop computer, desktop computer, tablet, lighting, and refrigerator. Extra charge for electricity, proportionate with consumption, will be made for usage of permitted electrical appliances, including hair dryer, microwave oven, water heater, rice cooker, television, and blender. Usage of all other high consumption electrical appliances shall be prohibited within student residential facilities.
- (ix) A projected 10% increase in academic facility user fee (AFUF) and 25% increase in internship fee.
- (x) Congregation charges of GHS350.00 per graduand. (Souvenir including medal GHS100.00, academic gown GHS100.00, certification GHS100.00 and publications & overheads GHS50.00).
- (xi) A projected 20% increase in administration overheads for both regular and sandwich/ part-time students.
- (xii) ICT facility user fee remains as 2015 rate.
- (xiii) Payment of Student Fees: In line with 2008 Finance Committee approved guidelines, student fees shall be paid in full before first semester registration. Students with financial difficulties can apply to the Finance Officer through their Heads of Departments or Deans or the Deputy Registrar, Academic Affairs to be considered for instalment payment opportunity. The Treasury Officer or Head of Campus Finance Office on behalf of the Finance Officer shall consider each application on its own merit by giving due consideration to the remarks from the HODs, Deans and Deputy Registrar, Academic Affairs.
- (xiv) Late registration shall attract a penalty of GHS20.00 per a day for a maximum of thirty (30) working days after the deadline for which the student shall not be allowed to pay his/her fees.
- (xv) All non-student fees remain as 2015 rate e.g. hire of University property/apparel etc.
- (xvi) Income–generating programmes/activities will continue to make at least a margin of 25% (i.e.33.33% mark–up)
- (xvii) Council decisions on the distribution of surplus from income—generating programmes/ activities will be adhered to by all. Thus:-
- University Central Administration 20%
- Campus Administration 30%

- ▶ Faculty/Divisional Administration 20%
- Department/Sectional Administration 20%
- ▶ Bonus to Direct Staff 10%.
- (xviii) Honorarium not exceeding 15% of gross proceeds from sandwich programmes and not exceeding the related total teaching claim shall be paid to Management, Academic Staff, Administrators and other staff who assist in running the income generating programmes/ activities and this shall be charged as overheads to the programmes/activities as part of the cost. This shall be on faculty /school and campus levels.
- (xix) The University (i.e. campuses, faculties, schools, directorates and departments) shall adhere to its planned activities for 2016 and the rate of any deviations from budget shall not exceed 1 % of total budgeted revenue.
- (xx) Course materials including electronic reader/tablet charges per distance education (DE) student for 2016 are as follows:
- Diploma 1 student GHS750.00 for the tablet and GHS250.00 for course materials.
- ▶ Diploma 2 student –GHS250.00 for course materials.
- ▶ Diploma 3 student –GHS250.00 for course materials.
- ▶ Post Diploma 1 student GHS750.00 for the tablet and GHS280.00 for course materials.
- ▶ Post diploma 2 student –GHS280.00 for course materials.
- (xxi) Administration overhead of GHS200.00 per distance education student shall be charged and distributed as follows:
- ▶ I.E.D.E. Administration GHS80.00
- University Administration GHS80.00
- Other University Activities GHS40.00.
- (xxii) Distance education examination/assignment fees shall be increased to GHS260.00 per DE student to cater for the increasing cost of examination materials and the high overheads associated with distance education examination.
- (xxiii) Teaching Practice (Internship) fees per final year distance education student (i.e. diploma & post diploma) will be increased by GHS30.00.
- (xxiv) Contribution of Final Year Students to UEW Endowment Fund shall remain at GHS5.00 per student. All students.
- (xxv) The development levy of GHS100.00 per distance education student and GHS50.00 per on-campus/sandwich/part-time student shall remain unchanged.
- (xxvi) Furniture replacement levy shall remain GHS20.00 per student (All categories).
- (xxvii) Library books & resources levy of GHS20.00 per student (All categories) remain unchanged.
- (xxviii) Medical examinations fees shall remain GHS100.00 for fresh students (on-campus, sandwich and part-time) and non-staff shall be charged to fully recover the direct costs associated with medical examinations and to pay honorarium to hospital staff for the extra effort. The honorarium payable to hospital staff shall not exceed 15% of the gross income if it fully done by UEW staff and not exceeding 5% if non-UEW staff are involved and payment made to them at the open market rates.
- Discount for West African Student (30%). Other Africans 20% and Caribbean 10%.

- (xxix) Student ID card fee shall remain to GHS45.00 while student handbook shall also remain at GHS20.00 each per fresh student and staff who directly work on these will be paid honorarium not exceeding 5% of gross revenue for the extra effort.
- (xxx) Commission/honorarium on sale of admission forms (paper forms) and University souvenir shall be paid as follows: 5% to non-University staff and 3% to University staff who directly engage in sale of forms.
- (xxxi) Commission on interest income shall remain at 3% to be paid to staff that directly generate the income as honorarium for the extra efforts.
- (xxxii) The 2012 Council Approved Allowances Schedule shall be used for 2016 as follows:
- (a) Category "A" Allowances: These shall remain at the old rates and translated at the projected exchange rate for 1st January, 2016 and re-aligned (if necessary to ensure consistency and conformity to internal relativity).
 - **NB**: Category "A" Allowances: 10% increase over 2015 rate was approved by VCG/GOG/FWSCI.
- (b) Category "B" Allowances: shall remain as 2015 rates.
- (xxxiii) A proposed 5% increase in all other student fees income.
- (xxxiv) Cost of admission forms are as follows: Under-graduate-Regular Direct GHS150.00, Graduate GHS200.00, Undergraduate Mature/Post Diploma GHS250.00 (includes examination or interview), Undergraduate access programmes by Distance Education GHS350.00 (includes tuition, examination or interview and Foreign student US\$100.00.
- (xxxv) Examination fee of Ph.D. students remains GHS2,500.00 while MPhil students' examination fee is increased to GHS1,000.00.
- (xxxvi) Certificate re-issue fee shall be increased to GHS150.00 per applicant.
- (xxxvii) In accordance with Government of Ghana regulations on staff recruitment and replacement, financial clearance shall be obtained for the following new staff that have been provided for:

	Staff Category	Teaching	Non-teaching	Total
	Senior Members	300	0	300
Recruitment	Senior Staff	0	60	60
Reciditilient	Junior Staff	0	2	2
	Sub-total	300	62	362
	Senior Members	59	27	86
Replacement	Senior Staff	4	40	44
Replacement	Junior Staff	0	108	108
	Sub-total	63	175	238
Grand total		363	237	600

- (xxxviii) All staff recruitment and replacement in 2016 shall be subject to financial clearance from Ministry of Finance as required.
- (xxxix) Policies on foreign travel and per diem rates for the various categories of staff shall be applied consistently and strictly.

- (xl) The Financial Limits for Approval and Authorisation of Payments established in 2014 by Management shall remain in force.
- (xli) The University shall not collect students' dues (i.e. SRC/GRASSAG and JCRC Dues) on behalf of student associations for the 2016/2017 academic year.
- (xlii) Student Medicare fee (all categories except distance) to cover student medical care whilst on campus shall continue in 2016 for a possible implementation in 2017.
- (xliii) A proposed GUSA Games levy of GHS10.00 per student; (all categories of students).
- (xliv) Sharing formula for Centralised Costs:
 - ▶ Winneba 55%
- ▶ Kumasi 25%
- ▶ Mampong 15%
- Ajumako 5%
- (xlv) Allocations towards Research/Restricted funds from various sources shall be maintained as follows:

Sources of Funding	UEW Library Books and Resources Fund	UEW Vice- Chancellor Scholarship Fund	UEW Research and Innovation Fund	UEW Staff Welfare and Service Apprecia- tion Fund	UEW Infrastruc tural Develop ment Fund	UEW Furniture Replace ment Fund
Foreign Students' Fees		5%		20%	5%	
Ghanaian Fee-Paying Students Fees		5%		20%	5%	
Sandwich and Part- Time Students Income			10%	10%		
Admissions Form Income			10%	10%	10%	
Interest Income			8%	12%	80%	
Surplus from UEW Commercial Services Department/Limited		5%	10%	10%		
Institutional overheads contributed by externally sourced research/project grants			50%			
Specific Levies	100%				100%	100%
Academic Facility User Fee			5%			
Congregation Fees		5%	5%			

- (xlvi) Pricing of goods and services in the University shall be done with the approved overhead rates and mark-ups and all external and project funds shall contribute 15% to the University as overhead in accordance with the UEW Research Policy.
- (xlvii) Inter-Campus balances shall be settled promptly by all Campuses.
- (xlviii)Procurement and disposals shall be done in accordance with the relevant Acts, Regulations and Guidelines by Public Procurement Act.
- (xlix) Limits on variations and modifications of contract sums per S.87 of Act 663 shall be adhered to.
- (I) The annual total expenditure from the six (6) University Funds in xlv above shall not exceed 75% of the total funds accrued in any year
- (li) Staff training & Development Cost Allocation shall be re-distributed as follows:

	General Training	17%
•	Junior Staff	5%
•	Senior Staff	8%
•	Senior Members	70%

Based on the above assumptions, the fees for the 2016/2016 academic year are shown in the schedule of fees in Appendix 14.

1.12 FINANCIAL AND COST CONTROL POLICY INITIATIVES

In addition to the above assumptions, the under-listed financial/cost control and policy measures are necessary to achieve the objectives of the 2016 budget:

- (a) Control Expenditure in 2016 especially in the following non-academic areas to achieve value for money (efficiency, effectiveness, and economy) and to mitigate impacts of the over 60% funding gap:
- (i) Continue to control Staff Cost e.g. staff pulling, restrict over-time payment, limit allowances to rates and positions on Approved Schedule of Allowance, etc.,
- (ii) Continue to control fuel and vehicle running cost e.g. enforce the 45 litres/week per vehicle policy and other related policies on fuel and vehicle use strictly; zone vehicles under Deans and Divisional Heads (no University Vehicle shall be under Heads of Department/Unit; invest in the purchase of limited bigger buses (33-65 seater) instead of smaller (10-15 seater) and put them in a pool under the control of the Registrar; hire buses during peak periods to supplement University buses; replace mini-buses with pick-up vehicles; adhere to guidelines on disposal of goods, etc.
- (iii) Continue to control cost of committee meetings and other official ceremonies e.g. holding meetings in the afternoon and serving tea/coffee instead of heavy snacks.
- (iv) Continue to control cost of repairs and maintenance e.g. Enforce the Vehicle Management Policy; install tracking devices on all University vehicles except those directly allocated to Principal Officers and College Principals; etc.
- (b) Rely more on the internal sources of revenue for more urgent and pressing activities of the University such as teaching, learning research and community services.
- (c) Ensure that all University activities except teaching and research at least break-even.
- (d) Continue to actively manage exchange rate risk and prudently invest all idle Funds in

- the same currencies using BOG approved universal banks or other financial institutions with GoG majority interest and focusing more on competitive interest rates and presence in Winneba/UEW.
- (e) Disburse revenues and make payments only when they are due by adopting prudent liquidity management accounting to the Budgeted Cash Plan. Both late and early payments shall be avoided.
- (f) Plan cash flows prudently in every University Unit to ensure good returns on all idle University funds.

1.13 DISTRIBUTION OF BUDGETED REVENUES

1.13.1 Allocations for Compensation of Employees

Allocations for the compensation of employees will be distributed to the staff according to rank, position and responsibilities of the staff in the departments of the University.

1.13.2 Allocations for Goods and Services

Allocations are made to centralised goods and services costs and the rest to the major offices as follows:

Office of the Vice-Chancellor (including the Pro-V C's Office)	32%
Office of the Registrar	30%
Office of the Finance Officer	20%
Office of the University Librarian	8%
Works and Physical Development Directorate	5%
Internal Audit Unit	5%

1.13.3 Bases of Allocation to Teaching Departments

(a) ACADEMIC FACILITY USER FEES

- ▶ 50% of academic facility user fees (AFUF) is allocated to teaching departments according to student numbers. Income from distance education, sandwich and part-time programmes are distributed differently.
- ▶ 10% of AFUF is again allocated to teaching departments based on full time equivalent (FTE) of students in the departments.
- ▶ 10% of AFUF is allocated to the faculties and schools on equal bases for administration.
- ▶ 30% of AFUF is allocated to centralised facilities such as academic support services of the Division of Academic Affairs, Amalgamated Sports, Educational Resource Centre and related units to meet the cost of services they provide for the teaching departments.

(b) GOVERNMENT SUBVENTIONS FOR GOODS AND SERVICES

- ▶ 90% of the Government subvention for goods and services is allocated to University administration; the remaining 10% is allocated to academic units.
- ▶ 90% of the 10% to academic units is allocated to teaching departments based on FTE students in the departments.
- ▶ 10% of the 10% to academic units is allocated to the Library.



2.1 INTRODUCTION

The 2016 Operating Budget envisages a total income of GHS259,156,662.92 as against actual provisional revenue of GHS186,042,395.19 for 2015. This represents 39.30% increase over 2015 actual provisional revenue. The make-up of this budgeted income is shown in section 2.3 and also in appendix 4. The total budgeted expenditure for 2016 is however GHS266,656,662.92 resulting in a deficit of GHS7,500,000,00. The recurrent expenditure for the year is GHS204,593,984.92 (76.72%) while the capital investment expenditure is GHS62,062,678.00. (23.28%). Details of the budgeted expenditure are shown in Section 2.4

Table 2: The 2016 Budget at a Glance

A : RECURRENT BUDGET- 2016		
INCOME	GHS	
Gov't Subvention	111,839,916.52	
Grant from GETFund & other Government Agencies	2,455,047.55	
External Donor Grant/ Funds	620,000.00	
Student Fees	77,251,289.85	
Non-Student Fees	12,427,731.00	
Total Income	204,593,984.92	
EXPENDITURE		
Compensation of Employees	111,856,118.65	
Goods and Services	92,737,866.27	
Total Expenditure	204,593,984.92	
B: CAPITAL BUDGET – 2016		
INCOME	GHS	
Grant from GETFund & other Government Agencies	3,400,000.00	
External Donor Grant/Funds		
Student Fees	41,774,201.60	
Non-Student Fees	9,388,476.40	
Total	54,562,678.00	

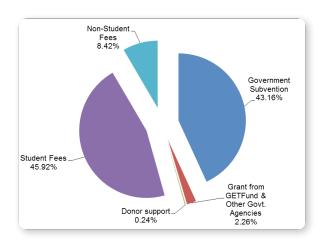
EXPENDITURE	
Purchase of ICT Equipment	1,560,624.26
Purchase of Vehicles	3,580,000.00
Purchase of Equipment, Furniture & Fittings for Offices, Classrooms, Workshops,	2,828,182.03
Laboratories and Farms.	2,020,102.00
Constructional Works	27,502,334.39
General Rehabilitation/Road Works	3,822,724.56
Household Items	450,000.00
Sports Equipment & Infrastructure	1,059,619.25
Purchase of Library Books and Resources	1,242,825.00
University Commercialised Activities	1,000,000.00
Capital Investment Cost of I C T Facility Usage	2,865,900.00
Capital Investment Cost of Teaching Department Activities	14,466,584.34
Capital Investment Cost of Non -Teaching Department Activities	1,683,883.86
Total Expenditure	62,062,678.00
DEFICIT	7,500,000.00

2.2 THE 2016 BUDGET AT A GLANCE

The 2016 budgeted incomes and expenditures are summarised as follows:

Income	Amount	%	Provisional Actual for
Income	GHS	70	2015 GHS
Government Subvention	111,839,916.52	43.16	75,535,891.10
Grant from GETFund & Other	5,855,047.55	2.26	4,431,883.35
Govt. Agencies	5,655,047.55	2.20	4,431,003.33
Donor support	620,000.00	0.24	2,020,306.10
Student Fees	119,025,491.45	45.92	83,855,758.74
Non-Student Fees	21,816,207.40	8.42	20,198,555.90
Total	259,156,662.92	100.00	186,042,395.19

Figure 1: Major Sources of Income for 2016



Evnondituro	Amount	%	Provisional Actual
Expenditure	GHS	70	for 2015 GHS
Compensation of Employees	111,856,118.65	41.95	84,325,931.66
Goods and Services	92,737,866.27	34.78	51,937,571.86
Assets and Investment	62,062,578.00	23.27	47,796,670.69
Total	266,656,662.92	100.00	184,060,174.21

Assets and Investment 23%

Compensation of Employees 42%

Goods and Services 35%

Figure 2: Major Expenditure Items for 2016

An amount of GHS687,375.86 from goods and services cost has been incorporated into the 2016 budget as a provision for contingencies representing about 0.26% of total budgeted income for 2016. All other departments, both teaching and non-teaching, have also made an average of 1% provision for contingencies in their respective budgets (Appendices 6, 9 and 10).

2.3 SECTORIAL ALLOCATIONS

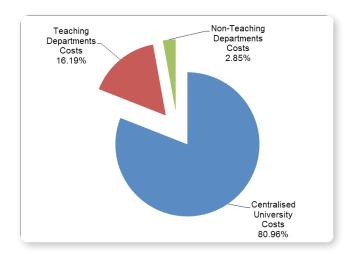
For the purpose of budgeting, financial management and resource allocation, the University is categorised into three sectors: centralised University, teaching departments and non-teaching departments. The allocations to these sectors in 2016 are shown below:

Sectors	Amount (GHS)	Amount (GHS)	%
Centralised University Costs:			
-Compensation of Employees	111,856,118.65		
-Goods and Services	57,777,888.13		
-Capital/Investment	46,243,341.84	215,877,348.63	80.96
Teaching Departments Costs		43,174,182.69	16.19
Non – Teaching Departments Costs		7,605,131.60	2.85
Total		266,656,662.92	100.00

2015 Provisional Actuals:

Sectors	Amount (GHS)
Centralised University Costs:	
-Compensation of Employees	84,325,931.66
-Goods and Services	51,937,571.86
-Capital/Investment	47,796,67069
Total	184,060,174.21

Figure 3: Budgetary Allocations to Major Sectors of the University for 2016



The University's Centralised Costs include the following major expenditure items:

Summary of some university centralised expenditure items

DESCRIPTION	AMOUNT (GHS)
Compensation of employees costs	111,856,118.65
Council, Council sub-committees other committees' meeting costs	3,625,000.00
Staff development costs	2,150,000.00
Costs of implementing donor funded projects	658,460.00
Sports and games costs	1,235,116.86
Examination costs	4,597,280.61
I. C. T. facilities usage costs	2,159,010.00
Official University ceremonies: - Matriculation	422,189.45
Congregation	3,261,115.00
Others; Open Day, Uni. Lectures, etc.	295,000.00
Capital investment costs (including teaching and non-teaching	
investment activity)	62,062,678.00
Electricity/Installation costs	1,859,967.63
Water/Installation costs	1,025,000.00
Medical and Health-Care Costs	3,050,143.40
(Refer to Appendices 5, 6 & 7)	



3.1 INTRODUCTION

The 2016 Operating Budget for the University of Education, Winneba is the outcome of a collaborative process guided by a commitment to the University's strategic priorities. These priorities evolved from the comprehensive University planning processes which are embodied in the University's 2014 - 2018 Strategic Plan. This is the continuation of the strategic budgeting process to create an alignment between operating budgets (operational plans), project plans (tactical plans) and the Strategic Plan. The University's budget is also responsive to the nationwide strategic directions embodied in the Government of Ghana's strategic vision for education.

On the income side, the University will focus more on sources that it has direct control over. The revenue and cash plans for 2016 contain slags to absorb external shocks such as unexpected delays and shortfalls in the release of Government Subventions for salaries and allowances as well as payments to contractors for work done. Mechanisms for generating incomes internally and from donors will be enhanced and staff involved in these activities will be rewarded. Fee structures for selected programmes will be reviewed to make them competitive. New Distance

Education programmes in Post-Graduate Diploma and Diploma in Education will be introduced. More production units will be established and the capacity of the existing ones enhanced. All non-student and non-staff services will be fully income-generating while all students and staff activities (except tuition for Ghanaians) must at least break-even. All major expenditure and budget line items will have specific funding sources. Relations with affiliated institutions will be reviewed and fee payment mechanisms streamlined.

On the expenditure side, as in the previous years, various staff development programmes will be embarked upon such as sponsoring staff to pursue further academic studies at various levels through granting of study leave to educational institutions both local and foreign, and staff participation in relevant short courses, conferences and seminars locally and abroad.

In line with the Government's objective to increase access to tertiary education, additional faculties, departments and programmes which were to be introduced during the 2016/2017 academic year will be adequately resourced to be able to respond to emerging national needs. On-going physical development projects such as the construction of faculty blocks on all

campuses of the University will be completed during the budget period and Graduate School Block started. The number of our distance learning centres which currently stands at thirty-three will be increased to thirty-six by the end of the budget period.

The fixing of overhead projectors and smart boards in the lecture halls which started in 2014, will continue until all lecture halls have been fitted with overhead projectors and smart boards to facilitate teaching and learning.

The following other initiatives will be pursued vigorously during the budget period:

- Official launch of Research Innovation and Staff Development Fund and the formation of the proposal review Committee to be under Vice Chancellor's Office.
- Construction of Bookshop for the University by a project developer.
- Construction of 5 storey Lecturers office complex will commence to provide two hundred offices for lecturers.
- Construction of the University Basic Schools at Winneba and Kumasi will commence.
- Construction of Graduate School Block will commence.
- Construction of 4 storey 3 bedrooms 8 number apartments and 5 storey 3 bedrooms 10 number apartment will commence in 2016.
- Completion of renovation of Home Economics Department and equipping it with modern facilities
- Completion of renovation of the old Social Science Department Blocks at the North Campus
- Completion of renovation of some old staff bungalows
- Completion of renovation of the old administration block at the South

- Campus and equipping it with modern facilities for the UEW School of Business Education. This will see the Department of Business Education separated from the Faculty of Social Sciences Education.
- Construction of a University Library Complex at Winneba will begin and the Library Complex at Mampong will be completed.
- Construction of the University Hospital extension which was budgeted for in 2015 will start.
- Completion of DE infrastructure in Kumasi, Sogakope, Techiman, Cape Coast, Accra, and Koforidua will continue. Accra and Sogakope are yet to start.
- Completion of renovation of existing sporting facilities and construction of new ones to allow more students take part in both competitive and non-competitive sporting activities.
- Construction of the Accra Office and Guest House project within the budget period. This is yet to start.
- Official launch of the UEW Vice-Chancellor's Scholarship Fund and formation of award committee.

3.2 REVENUE

The 2016 Operating Budget of the University of Education, Winneba expects to generate total revenue of GHS259,156,662.92. This represents an increase of GHS73,114,267.73 over the 2015 actual provisional revenue collected of GHS186,042,395.19. The budgeted revenue reflects changes in government subvention and GETFund allocations, a projected 10% increase in academic facility user fees, a 15% increase in internship fee, and a 5% increase in other student fee incomes. Congregation fee is increased by GHS50.00.

Residential facility user fee including sandwich accommodation fee have been restructured according to the number of occupants per facility. Thus, progressive rates per head would be charged for 4-, 3-, 2-, and 1-in-aroom arrangements respectively. However, there will be no change in the standard rate for a 4-in-a-room facility and non-student fees will also remain unchanged. However, a fixed fee of GHS150.00 per head will be charged for electricity consumption through usage of allowable electrical appliances, and extra charge made for electricity, proportionate with consumption, for usage of permitted electrical appliances (Refer to Section 1.11 (ix) for details).

The University's revenue is categorised into five items: Government subvention, grants from GETFund and other government agencies, donor funds, student fees and non-student fees.

3.2.1 Government Subvention

Subvention from the Government of Ghana will continue be the second largest source of finance to the University in 2016. Government will pay almost all approved salaries and allowances. Government will also pay part of the goods and services costs. In 2016, Government will finance the activities of University with an amount of GHS111,839,916.52. Out of this, GHS111,092,828.65 or 99.33% will be spent on compensation of employees. The University will increase its efforts at generating more internally generated funds as a response to the dwindling Government subvention for goods and services activities and GETFund grants (Appendix 4).

3.2.2 Grants from the Ghana Education Trust Fund (GETFund) and other Government Agencies

The GETFund will continue to finance some of the University's capital (investment) activities e.g. infrastructure, (i.e. Item 3). GETFund and other government agencies are expected to grant the University a total of GHS5,855,047.56 of which GHS3,400,000.00 will be committed to capital projects and GHS2,455,047.56 to goods and services costs. This includes disability and scholarship grant of GHS1,905,774.80 from the Scholarship Secretariat payable directly to beneficiary students, and GHS435,093.01 for other grants for Kumasi Campus.

3.2.3 Donor Funding

The University will continue to seek the support of donors in financing specific activities. In the 2016 fiscal year the University is expecting GHS420,000.00 from West Africa Agriculture Project (WAAP), GHS50,000.00 from Trust Africa and GHS150,000.00 from Sight Savers International and others. A total amount of GHS620,000.00 is expected from these sources (Appendix 4).

3.2.4 Student Fees

The University will increase student fees from year to year to supplement funding from Government and other sources in response to rising cost of providing university education. Student enrolment will also be enhanced, especially for sandwich and distance education programmes. The 2016 budget envisages 10% increase in academic facility user fees, a 15% increase in internship fees, and a 5% increase in other student fee incomes. There is no increase of ICT facility user fee, as well as residential facility user and sandwich accommodation fee except those that have

other amenities which will attract extra charges and congregation fee by GHS50.00. An amount of GHS119,025,491.45 is expected from student fees in 2016 (Appendix 4).

3.2.5 Other Income (Non-Student Fees)

The University will improve upon the other income generating activities. This year, GHS21,816,207.40 is expected from non-student fees (Appendix 4).

3.3 EXPENDITURE

The 2016 Operating Budget is closely linked to the 2014–2018 Strategic Plan of University of Education, Winneba, reflecting investments in strategic priority areas which are derived from the strategic themes and objectives of the Strategic Plan. Thus, the Budget includes the following targeted investments in areas within the strategic themes.

3.3.1 Excellent academic standards in teaching, learning and research

The University has made a total direct allocation of GHS33,062,343.81 towards achieving excellent academic standards in teaching, learning, and research in the 2016 Budget within the following areas.

- (i) An amount of GHS2,150,000.00 has been allocated towards improving the competencies of staff through continuous staff training and development (Refer to appendix 6).
- (ii) In order to develop sustainable capacity building opportunities for staff, an amount of GHS2,898,000.00 has been allocated towards local and international workshops, conferences and seminars. This will improve the knowledge and skills of staff for more effective teaching and research (Refer to appendix 6).

- (iii) An amount of GHS4,000,000.00 has been allocated towards provision of quality housing for staff (Refer to appendix 7).
- (iv) The University will continue with construction works on Administration/ Academic offices, lecture and examination halls, halls of residence, and other major rehabilitation works. An amount of GHS24,400,343.81 has been allocated for this purpose (Refer to appendix 7).
- (v) An amount of GHS 609,000.00 has been allocated to enable the University and staff maintain membership of AAU, ACU, VCG, and other professional bodies (Refer to appendix 6).

3.3.2 Proactive and Responsive Administrative System

A total direct allocation of GHS50,779,314.29 has been made towards achieving a proactive and responsive administrative system within the following areas.

- (i) A total amount of GHS7,605,131.60 has been allocated to enable non-teaching departments improve the efficiency of administrative processes and structures (Appendix 10).
- (ii) An amount of GHS43,174,182.69 has been allocated to enable teaching departments improve the efficiency of the Colleges, Schools, Institutes and Faculties of the University (Appendix 9).

3.3.3 Enhanced Access and Equity

A total direct budgetary allocation of GHS26,460,336.04 has been made towards achieving enhanced access and equity. The specific areas of allocation are as follows.

(i) An amount of GHS40,000.00 has been allocated in the Budget to promote gender equity and equality (Appendix 6).

- (ii) An amount of GHS112,179.75 is allocated to promote the social inclusion of persons with disability (Appendix 6).
- (iii) In order to improve distance education delivery, a total amount of GHS26,308,156.29 is allocated in the 2016 Budget for this purpose (Appendix 9F).

3.3.4 National, Regional and International Partnerships for Development

The University values the opportunities for development from strategic partnerships. Consequently, a total direct budgetary allocation of GHS1,387,753.63 has been made in the 2016 Budget towards achieving national, regional, and international partnerships for development within the following specific areas.

- (i) An amount of GHS677,554.75 is allocated to enhance capacity and efficiency for managing externally funded projects (Appendix 6).
- (ii) An amount of GHS500,000.00 is allocated towards the construction of the UEW Accra Office and Guest House (Appendix 7).
- (iii) A total allocation of GHS210,198.88 has been made for enhancement of alumni services (Appendix 6).

3.3.5 Enhanced Quality Assurance

A total amount of GHS82,212.49 is directly allocated in the 2016 Budget to enhance quality assurance services (Appendix 6).

3.4 SUMMARIES AND TRENDS

Like the 2015 budget, the University's 2016 Operating Budget is clearly aligned with the University's strategic priorities and will continue to be directed towards the development of short, medium and long-range strategies for investing in the University's vision. Attention is being focused on developing a comprehensive strategy to enhance the resource base, maintain budgeting flexibility to support investment in strategic initiatives, control the "drivers" of cost and enhance the annual planning, budget and budgetary control processes.

3.4.1 The 2016 Budget and a Threeyear Trend Analysis

Figure 4 and Figure 5 below present threeyear trend analyses of major budgeted income and expenditure items respectively. It could be seen that, in 2016, income from Student Fees has overtaken income from Government Subvention as the highest contributor to revenue, while the proportion of expenditure on the major categories has remained stable over the years.

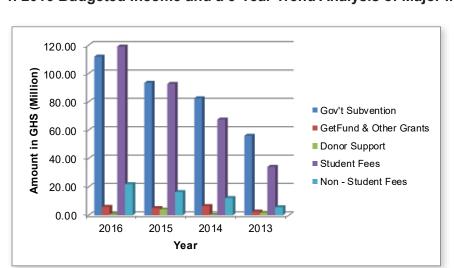
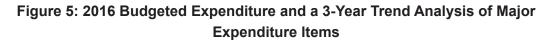
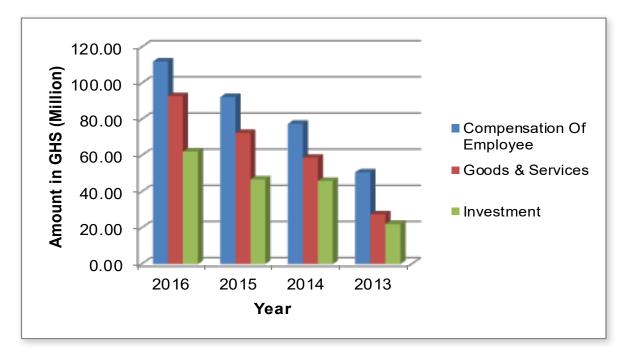


Figure 4: 2016 Budgeted Income and a 3-Year Trend Analysis of Major Income





4.0 A REVIEW OF 2015 PERFORMANCE

4.1 INTRODUCTION

The performance of re-current and capital expenditure budgets for the 2015 fiscal year is presented below.

Table 3: Review of the 2015 Budget

DESCRIPTION OF BUDGET LINE ITEMS	2015 BUDGET	9 MONTHS ACTUALS TO SEPT. 2015	3 MONTHS PROJECTIONS DEC 2015	12 MONTHS ACTUAL TO DEC. 2015 (PROVISIONAL)	VARI	VARIANCES
	CHS	GHS	GHS	CHS	GHS	%
A. RECURRENT EXPENDITURE						
INCOME CATEGORIES						
Gov't Subv. –Employees Compensation	89,403,298.36	51,363,577.88	22,906,184.86	74,269,762.74	(15,133,535.62)	(16.93)
Gov't SubvGoods & Services	3,955,653.72	ı	1,266,128.36	1,266,128.36	(2,689,525.36)	(66.79)
Grants from GETFund & Other Gov't Agencies	1,596,547.56	562,698.00	586,347.56	1,149,045.56	(447,502.00)	(28.03)
Donor Funding	2,603,210.47	6,417.10	1,166,000.00	1,172,417.10	1,172,417.10 (1,430,793.37)	(54.96)
Student Fees	57,500,204.43	43,308,482.04	6,675,055.05	49,983,537.09	(7,516,667.34)	(13.07)
Non-Student Fees	9,705,512.72	10,512,008.38	1,539,771.80	12,051,780.18	2,346,267.46	24.17
Total Income	164,764,427.26	105,753,183.40	34,139,487.63	139,892,671.03	(24,871,756.23)	(15.10)
EXPENDITURE CATEGORIES						
Employee Compensation	92,189,948.36	59,414,288.81	24,911,642.85	84,325,931.66	7,864,016.70	8.53
Goods & Services	72,474,478.90	30,832,318.34	21,105,253.52	51,937,571.86	20,536,907.04	28.34
Total Expenditure	164,664,427.26	90,246,607.15	46,016,896.37	136,263,503.52	28,400,923.74	17.25
(Deficit) / Surplus	100,000.00	15,506,576.25	15,506,576.25 (11,877,408.74)	3,629,167.51		

DESCRIPTION OF BUDGET LINE ITEMS	2015 BUDGET	9 MONTHS ACTUALS TO SEPT. 2015	3 MONTHS PROJECTIONS DEC 2015	12 MONTHS ACTUAL TO DEC. 2015 (PROVISIONAL)	VAR	VARIANCES
	SHS	SHS	SHS	SHS	CHS	%
B. CAPITAL EXPENDITURE BUDGET						
INCOME CATEGORIES						
Grants from GETFund & Other Gov't Agencies	3,400,000.00	315,115.63	2,967,722.16	3,282,837.79	(117,162.21)	(3.45)
Donor Funds	1,442,138.98	1	847,889.00	847,889.00	(594,249.98) (41.21)	(41.21)
Student Fees:	35,166,414.38	26,074,062.62	7,798,159.03	33,872,221.65	(972,257.41)	(2.76)
Student Fees	6,578,948.50	7,105,434.67	1,041,341.05	8,146,775.72	1,570,143.30	23.87
Total Income	46,587,501.86	33,494,612.92	12,655,111.24	46,149,724.16	(113,526.30)	(0.24)
EXPENDITURE CATEGORIES						
Purchase of Computers & other ICT Equipment	3,954,909.00	1,772,231.52	2,174,793.24	3,947,024.76	7,884.24	0.20
Purchase of Vehicles	4,582,900.00	725,938.20	3,521,280.00	4,247,218.20	335,681.80	7.32
Constructional Works	24,423,423.65	8,074,812.70	13,015,288.35	21,090,101.05	3,333,322.60	13.65
Office Furniture, Furnishing, Equipment & Fittings	5,429,705.86	3,117,520.07	2,317,515.61	5,435,035.68	(5,329.82)	(0.10)
Rehabilitation Works	6,491,493.52	1,619,774.12	4,908,230.57	6,528,004.69	(36,511.17)	(0.56)
Others	7,685,069.83	672,128.69	5,877,157.62	6,549,286.31	1,135,783.52	14.78
Total Expenditure	52,567,501.86	15,982,405.30	31,814,265.39	47,796,670.69	4,770,831.17	9.08
(Deficit)/Surplus	(2,980,000.00)	17,512,207.62	(19,159,154.15)	(1,646,946.53)		

SUMMARY OF CAPITAL AND RECURRENT BUDGETS (A+B)

TOTAL INCOME FOR 2015 - Provisional (139.892.671.03+46.149.724.16)	GHS 186.042.395.19
TOTAL EXPENDITURE FOR 2015 - Provisional (136,263,503.52+47,796,670.69)	GHS 184,060,174.21
SURPLUS FOR 2015 –Provisional (3,629,167.51+(1,646,946.53))	GHS 1,982,220.98

4.2 INCOME REVIEW

4.2.1 Government Subvention

The table below shows summary of Government subvention by Campus for year 2015.

Table 4: Summary of Government Subvention for 2015

CAMPUS	APPROVED	RELEASED	VARIANCES
	GHS	GHS	GHS
Winneba	60,697,754.00	50,283,739.08	(10,414,014.92)
Kumasi	17,444,326.86	15,138,935.26	(2,305,391.60)
Mampong	8,282,709.68	7,233,353.42	(1,049,356.26)
Ajumako	6,934,162	2,879,863.34	(4,054,298.20)
Total	93,358,952.08	75,535,891.10	(17,823,060.98)

Summary of Government Subvention for two major expenditure items for 2015

,		, ,	
ITEM	APPROVED	RELEASED	VARIANCES
	GHS	GHS	GHS
Compensation of Employees	89,403,298.36	74,269,762.74	(15,133,535.62)
Goods & Services	3,955,653.72	1,266,128.36	(2,689,525.36)
Total	93,358,952.08	75,535,891.10	(17,823,060.98)

Like the previous year, at the time of preparing this budget, government had not released the entire approved subvention.

4.2.1.1 GOG Subvention: Compensation of Employees

Government will not release GHS15,133,535.62 for compensation of employees for 2015.

4.2.1.2 GOG Subvention: Goods and Services Costs

Government released only 32.01% of the total approved subvention for goods and services cost resulting in an unfavourable variance of GHS2,689,525.36. This was due to payment of electricity and water bills of the University by the government which is pending.

4.2.2 Grants from GETFund and other Government Agencies

Summary of grants from GETFund and other Government Agencies

CAMPUS	APPROVED	RELEASED	VARIANCES
	GHS	GHS	GHS
Winneba	3,185,000.00	2,330,542.00	(854,458.00)
Kumasi	1,011,347.56	1,011,347.56	0.00
Mampong	285,200.00	574,993.79	289,793.79
Ajumako	515,000.00	515,000.00	0.00
Total	4,996,547.56	4,431,883.35	(564,664.21)

The amount approved for GETFund is GHS4,996,547.56 for 2015 fiscal year. However, GHS4,431,883.35 was released. An amount of GHS1,149,045.56 was meant for goods and services activity cost while GHS 3,282,837.79 was received for investment activity cost.

Unlike Government of Ghana Subventions, GETFund grants will be released to the University upon the presentation of appropriate documentations such as certificates of work done at the end of the year.

4.2.3 Donor Funds

Table 5: Summary of Donor Funds for 2015

	WAAP	OTHERS	TOTAL
	GHS	GHS	GHS
Amount Approved	140,000.00	3,905,349.45	4,045,349.45
Provisional Amount Received	120,000.00	1,900,306.00	2,020,306.00

Other donor funds came from OSLO, TESSA, ACU, African Development Bank and Sight Savers International.

Summary of donor funds by campus

CAMPUS	APPROVED	RELEASED	VARIANCES
	GHS	GHS	GHS
Winneba	300,000.00	206,417.10	(93,582.90)
Kumasi	3,605,349.45	1,693,889.00	(1,911,460.45)
Mampong	140,000.00	120,000.00	(20,000.00)
Total	4,045,349.45	2,020,306.10	(2,025,043.35)

4.2.4 Student Fees

Summary of student fees by campus

CAMPUS	APPROVED	REALISED	VARIANCES
	GHS	GHS	GHS
Winneba	61,007,737.48	58,195,183.66	(2,812,553.82)
Kumasi	23,826,879.38	18,304,827.04	(5,522,052.34)
Mampong	5,686,188	5,317,096.85	(369,091.00)
Ajumako	2,145,814.08	2,038,651.20	(107,162.88)
Total	92,666,618.79	83,855,758.75	(8,810,860.04)

Out of a budgeted fund of GHS92,666,618.79, total provisional collections for the 2015 financial year was GHS83,855,758.75. There was an adverse variance of 9.51% in the student fees. Refer to table 3 above.

4.2.5 Non-Student Fees

Summary of non-student fees by campus

CAMPUS	APPROVED	REALISED	VARIANCES
	GHS	GHS	GHS
Winneba	14,117,808.17	17,352,451.14	3,234,642.97
Kumasi	878,417.00	1,979,079.98	1,100,662.98
Mampong	893,580.04	637,888.66	(255,691.38)
Ajumako	419,415.68	229,116.12	(190,299.56)
Total	16,309,220.89	20,198,535.90	3,889,315.01

The University budgeted to raise an amount of GHS16,309,220.89 from non-student fees for the 2015 fiscal year. Provisional actual collection was GHS20,198,535.90, which means there was a favourable variance of 23.85%. The favourable variance was due to sale of more admission forms, increase in interest income and increase in request for transcripts by students. Refer to table 3 above.

4.3 EXPENDITURE REVIEW

Below is the summary of the budgeted and the provisional actual expenditure for the various campuses of the University for 2015.

Table 6: Summary of Expenditure for 2015

		PROVISIONAL		
EVENIETUE	2045 DUDOCT	ACTUALS	\/A□	NANCE
EXPENDITURE	2015 BUDGET	FROM JAN. TO	VARIANC	
		DEC. 2015		
	GHS	GHS	GHS	%
Compensation of	02 400 040 26	04 225 024 66	7 064 046 70	0.50
Employees	92,189,948.36	84,325,931.66	7,864,016.70	8.53
Goods and Services	72,474,478.90	51,937,571.86	20,536,907.04	28.34
Capital Investment	52,567,501.85	47,796,670.69	4,770,831.16	9.08
TOTAL	217,231,929.11	184,060,174.21	33,171,754.90	

Table 7: Provisional Actual Expenditure on Employee Compensation - 2015

	<u> </u>	<u> </u>		
	Amount	Provisional		
Campuses		Actual	V	ariance
	Budgeted	Expenditure		
	GHS	GHS	GHS	%
Winneba	59,244,188.14	56,128,619.14	3,115,569.00	5.26
Kumasi	17,890,808	17,596,161.40	294,646.60	1.65
Mampong	8,282,709.68	7,487,251.95	795,457.73	9.6
Ajumako	6,772,242.54	3,113,899.17	3,658,343.37	54.02
Total	92,189,948.36	84,325,931.66	7,864,016.70	

The provisional actual expenditure on the compensation of employee was GHS84,325,931.66 representing 91.47% of the budgeted figure. There was a favourable variance of 8.53%. Refer to table 3 above.

Table 8: Provisional Actual Expenditure on Goods and Services - 2015

	Amount	Provisional Actual		Variance
	Budgeted	Expenditure		variance
Campuses	GHS	GHS	GHS	%
Winneba	48,200,159.56	32,985,463.46	15,214,696.10	31.57
Kumasi	17,622,114.56	14,004,405.27	3,617,709.29	20.53
Mampong	4,932,270.45	3,915,409.39	1,016,861.06	20.62
Ajumako	1,719,934.33	1,032,293.74	687,640.59	39.98
Total	72,474,478.90	51,937,571.86	20,536,907.04	

All the campuses recorded favourable variance on goods and services activity cost. Some major activities like printing of distance education course books, examination expenses and other teaching and learning material requisitions were yet to be processed and purchased. Refer to table 3 above.

Table 9: Provisional Actual Expenditure on Capital/Investment Activities - 2015

	Amount	Provisional Actual		Variance
	Budgeted	Expenditure		variance
Campuses	GHS	GHS	GHS	%
Winneba	37,743,951.95	34,511,920	3,232,031.52	8.56
Kumasi	11,253,397.69	8,783,261.94	2,470,135.75	21.95
Mampong	2,047,937.77	1,892,062.83	155,874.94	7.61
Ajumako	1,522,214.44	2,609,425.49	(1,087,211.05)	(71.42)
Total	52,567,501.85	47,796,670.69	4,770,831.16	

All the four campuses recorded favourable variance on investment activity costs. The campuses could not procure few goods and works budgeted for during the period.



5.0 ANALYSIS OF INCOME AND EXPENDITURE FOR 2016

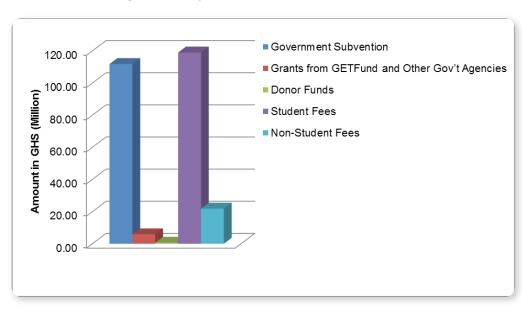
5.1 INCOME ANALYSIS BY CATEGORY

The total budgeted income for the University in 2016 is GHS259,156,662.92 representing an increase of 39.30% over 2015 provisional actual revenue of GHS186,042,395.19. The total budgetary requirement for the year 2016 is assessed as GHS609,636,985.10 (Appendix 3).

Table 10: Sources of 2016 Budgeted Income

INCOME SOURCES	2016 Budget CLIC	Provisional Actuals for	
INCOME SOURCES	2016 Budget GHS	2015 (GHS)	
Government Subvention	111,839,916.52	75,535,891.10	
Grants from GETFund and Other Gov't Agencies	5,855,047.56	4,431,883.35	
Donor Funds	620,000.00	2,020,306.10	
Student Fees	119,025,491.45	83,855,758.74	
Non-Student Fees	21,816,207.40	20,198,555.90	
TOTAL	259,156,662.92	186,042,396.19	

Figure 6: Major Sources of Income for 2016

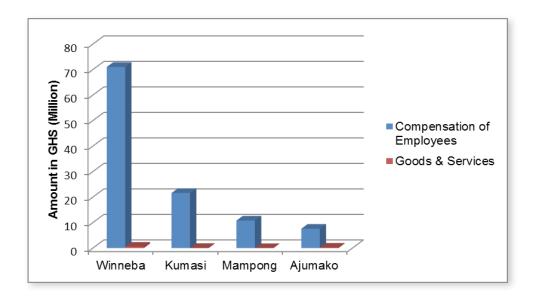


5.1.1 Government Subvention-2016

The breakdown of Government Subvention is as follows:

Compus	Compensation of	Goods &	Total for 2016	Provisional Actuals
Campus	Employees	Services	10tal 101 2010	for 2015
	GHS	GHS	GHS	GHS
Winneba	71,024,843.94	550,000.00	71,574,843.94	50,283,739.08
Kumasi	21,630,402.71	35,168.86	21,665,571.57	15,138,935.26
Mampong	10,818,718.35		10,818,718.35	7,233,353.42
Ajumako	7,618,863.65	161,919.00	7,780,782.65	2,879,863.34
Total	111,092,828.65	747,087.86	111,839,916.51	75,535,891.10

Figure 7:Distribution of Government Subvention for Major Expenditure Items for 2016



5.1.2 Grants from the GETFund and Other Government Agencies

For the 2016 financial year, the University shall submit an amount of GHS5,855,047.56 to the GETFund and other Government Agencies. This is distributed as follows:

SOURCE	GHS	%
GETFund		
 Goods and Services Activities (Item 2) 	3,400,000.00	58.07
► Investment Activities (Item 3)	3,400,000.00	36.07
Scholarship Secretariat		
▶ Goods and Services Activities (Item 2) – Disability and	2,455,047.56	41.93
Scholarship Grants to Students		
TOTAL	5,855,047.56	100.00

Summary	/ of Grant from GETFund and other Governm	ent Agencies by campus

Compus	Total for 2016	Provisional Actuals
Campus	10tal 10t 2016	for 2015
	GHS	GHS
Winneba	4,022,000.00	2,330,542.00
Kumasi	1,031,347.56	1,011,347.56
Mampong	285,200.00	574,993.79
Ajumako	516,500.00	515,000.00
Total	5,855,047.56	4,431,883.35

5.1.3 Donor Funds

In 2016 the University expects an amount of GHS620,000.00 from its donor partners. The breakdown is as follows:

	US\$	GHS	%
Trust Africa	11,904.76	50,000.00	8.07
Sight Savers Int.	35,714.29	150,000.00	24.19
WAAP	100,000.00	420,000.00	67.74
TOTAL	147,619.10	620,000.00	100.00

Summary of Donor Fund by Campus

Compus	Total for 2016	Provisional Actuals		
Campus	(GHS)	for 2015 (GHS)		
Winneba	200,000.00	206,417.10		
Kumasi	-	1,693,899.00		
Mampong	420,000.00	120,000.00		
Total	620,000.00	2,020,306.10		

5.1.4 Student Fees

It is estimated that an amount of GHS119,025,491.45 would be generated internally from student fees to help finance some of the University projects and programmes. This means that student fees for the year 2016 constitute 106.42% of government subvention and represents 41.94% increase over the provisional actual student fees for 2015.

Summary of Student Fees by Campus

Campus	Total for 2016 (GHS)	Provisional Actuals for 2015 (GHS)
Winneba	71,253,531.05	58,195,183.66
Kumasi	36,542,342.19	18,304,827.04
Mampong	7,870,927.03	5,317,096.85
Ajumako	3,358,591.18	2,038,651.20
Total	119,025,491.45	83,855,758.75

5.1.5 Non-Student Fees

The University expects to generate GHS21,816,207.40 internally from other sources i.e. non-student fees. This represents 8.01% increase over the provisional actual non-student fees collection for 2015 and constitutes 18.33% of income from student fees for 2016.

Summary of Non-Student Fees by Campus

Campus	Total for 2016 (GHS)	Provisional Actuals for 2015 (GHS)
Winneba	18,584,394.40	17,352,451.14
Kumasi	1,274,357.00	1,979,079.98
Mampong	1,106,040.00	637,888.66
Ajumako	851,416.00	229,116.12
Total	21,816,207.40	20,198,535.90

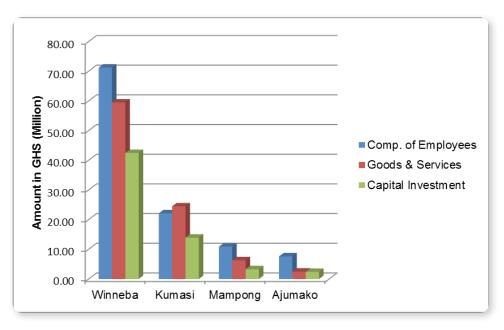
5.2 EXPENDITURE ANALYSIS BY CATEGORY

The total expenditure budget for the year 2016 is GHS265,656,662.92

Table 11: Summary of 2016 Budgeted Expenditure

Communa	Camp of Employee	Goods &	Capital	Total	
Campus	Comp. of Employee	Services	Investment	Total	
	GHS	GHS	GHS	GHS	
Winneba	71,231,483.94	59,461,834.58	42,441,550.87	173,134,869.39	
Kumasi	22,112,052.71	24,478,383.86	13,923,181.75	60,513,618.32	
Mampong	10,893,718.35	6,323,805.77	3,283,361.26	20,500,885.38	
Ajumako	7,618,863.65	2,473,842.06	2,414,58412	12,507,289.83	
Total	111,856,118.65	92,737,866.27	62,062,678.00	266,656,662.92	

Figure 8: Major Expenditure Items for 2016



5.2.1 Compensation of Employees

The budget for compensation of employees covers the basic salary and all allowances paid to staff as well as expenditure on contract appointment, study leave, and the employer's contribution to Ghana Universities Staff Superannuation Scheme (GUSSS) and the Social Security Fund (SSF).

The planned expenditure on compensation of employees for the 2016 financial year is GHS111,856,118.65 (Appendix 5). An anticipated 10% increase in salary. Out of the total expenditure on employee compensation, GHS111,092,828.65 will be financed by Government Subvention whiles the remaining GHS763,290.00 will be financed by Non-Student Fees. Compensation of employees' budget represents 43.16% of our total expenditure for the year. The details of the compensation of employees' budget are presented in Appendix 5.

5.2.2 Goods and Services Costs

Goods and services activity costs consist of expenditures on utilities, sanitation, office cleaning, office consumables, printing & publication, travel & transport, rent, general maintenance, financial charges, and medical expenses etc. These also include direct expenditure on teaching, learning and research. In other words, expenditure on training of students apart from employee compensation is captured under goods and services activity costs. These include: costs of seminars and conferences, materials and consumables such as stationery, refreshments, field trips and teaching aids and materials. Others are library books, newspapers and periodicals, laboratory materials and chemicals.

Summary of Goods & Services Costs and Source of Funding by Campus

Campus	Government Subvention	Grants from GETFund & Other Gov't Agencies	External/ Donor Grant/ Funds	Student Fees	Non-Student Fees	Total
	GHS	GHS	GHS	GHS	GHS	GHS
Winneba	550,000.00	1,822,000.00	200,000.00	46,406,294.59	10,483,540.00	59,461,834.59
Kumasi	35,168.86	531,347.55		23,641,022.44	270,845.00	24,478,383.85
Mampong		85,200.00	420,000.00	5,250,965.77	567,640.00	6,323,805.77
Ajumako	161,919.00	16,500.00		1,953,007.06	342,416.00	2,473,842.06
Total	747,087.86	2,455,047.55	620,000.00	77,251,289.86	11,664,441.00	92,737,866.27

5.2.3 Allocation of Goods and Services Funds

The formula approved by the Finance Committee and Council for the allocation of funds to Teaching Departments can be found in Appendices 8A-8C.

- 50% of academic facility user fees (AFUF) is allocated to teaching departments according to student numbers. Income from distance education, sandwich and part-time programmes are distributed differently.
- ▶ 10% of AFUF is again allocated to teaching departments based on full time equivalent (FTE) students of students in the departments.
- 10% of AFUF is allocated to the Faculties and Schools on equal bases for administration.
- 30% of AFUF is allocated to centralised facilities such as academic support services of the Division of Academic Affairs, Amalgamated Sports, Educational Resource Centre, Students Financial Aid Office, University Research Fund and related units to meet the cost of services they provide for the teaching departments.
- Ninety percent (90%) of 15% of the Government subvention for goods and services is allocated to teaching departments based on FTE students in the departments and
- ▶ 10% of 15% of the government subvention for goods and services will be allocated to the University Library (for library resources and services).

The details of the allocation of funds to various Faculties, Departments, Units, Centralised Facilities and other expenditure headings under general educational expenditure are provided on appendices 9 &10.

5.2.4 Investment Activity Costs

Investment activity costs consist of expenditure on fixed assets such as construction of buildings and driveways, rehabilitation/refurbishment of existing properties, and the acquisition of plant, equipment, furniture and vehicles. An amount of GHS54,562,678.00 has been set aside for investment activities. These consist of Grant from GETFund and other government agencies amounting to GHS3,400,000.00 (6.23%), and GHS51,162,678.00 from student and non-student fees (93.77%). This is in addition to GHS7,500,000.00 deficit financing from the previous years' reserves. In terms of our investment activity for the 2016 financial year, we will remain committed to continually improving both academic and residential facilities to meet the growing needs of our staff and students. In this direction we hope to:

- Expand lecture theatre facilities/ laboratory/workshops
- Add to our stock of staff accommodation.
- Improve on our fleet of vehicles.
- Completion of rehabilitation works on some buildings, e.g. Old administration block, Home Economics and Former Social Sciences Block.
- Build a multi-purpose library complex at Winneba
- Build lecturers' office complex
- Purchase ICT equipment
- Enhance sports equipment and infrastructure.

Table 12 below shows the breakdown of capital investment costs for the University for the 2016 fiscal year. This includes asset items of teaching and non-teaching departments (Appendix 7).

Table 12: Breakdown of Investment Activity Cost by Campus - 2016

			-	
	Grants from		Non-Student	
Campus	GETFund & Other	Student Fees		Total
	Gov't Agencies		Fees	
	GHS	GHS	GHS	GHS
Winneba	2,200,000.00	24,847,336.47	15,392,214.40	42,441,550.87
Kumasi	500,000.00	12,901,31975	521,862.00	13,923,181.75
Mampong	200,000.00	2,619,961.26	463,400.00	3,283,361.26
Ajumako	500,000.00	1,405,584.12	509,000.00	2,414,584.12
Total	3,400,000.00	41,774,201.60	16,886,476.40	62,062,678.00

5.3 PROJECTED CASH FLOW

The budgeted revenue will be received over the 12-months (Jan-Dec 2016). The activities that generate the revenues take place at different periods of the year. Disbursements to meet planned expenditure will, therefore, be dependent on the timing of cash inflows. Donor grants are usually made available in full at the beginning of the financial year. GETFund disbursements are also based on stages of completion of projects and delivery of suppliers' certificates. A composite budgeted cash flow statement is prepared as part of the budget.

A comprehensive budgeted cash plan, showing the expected inflow and outflow of funds is shown in appendix 11.



6.1 INTRODUCTION

The University of Education, Winneba consists of Teaching and Non-Teaching Departments. Amounts allocated to these departments are to be used for all activities such as travel and transport, printing and stationery, vehicle maintenance and running costs, among others; only expenses such as medical expenses, compensation of employees paid on payroll and by the Payroll Unit and approved staff development costs will be paid from centralised campus funds.

The teaching departments have been categorised into eleven (11) Faculties, two (2) Schools, and two (2) Institutes. These are listed below:

- (i) Faculty of Educational Studies Winneba
- (ii) Faculty of Science Education Winneba
- (iii) Faculty of Social Sciences Education
 Winneba
- (iv) School of Creative Arts Winneba
- (v) Faculty of Foreign Languages and Communication Winneba
- (vi) School of Graduate Studies Winneba
- (vii) Institute for Educational Development and Extension Winneba
- (viii) Faculty of Business Education -Kumasi
- (ix) Faculty of Technical Education-Kumasi
- (x) Faculty of Vocational Education-Kumasi
- (xi) Faculty of Educational and

- Communication Sciences -Kumasi
- (xii) Faculty of Agriculture Education Mampong
- (xiii) Faculty of Science and Environmental Health Education Mampong
- (xiv) Faculty of Ghanaian Languages Education – Ajumako
- (xv) Institute of Educational Research and Innovation Studies (IERIS)

Non-teaching departments are made up of the following six (6) major offices at the main campus, three (2) at Kumasi campus and one each at Mampong and Ajumako campuses respectively.

- (i) Office of the Vice-Chancellor (including the Pro VC's office) Winneba
- (ii) Office of the Registrar Winneba
- (iii) Office of the Finance Officer Winneba
- (iv) Office of the University Librarian Winneba
- (v) Works and Physical Development Office Winneba
- (vi) Internal Audit Unit- Winneba
- (vii) Principal's Office Kumasi
- (viii) Registry Kumasi
- (ix) Finance Office Kumasi
- (x) Principal's Office-Mampong
- (xi) Principal's Office Ajumako

In order to execute the activities of the above Departments, the 2016 budgeted funds have been allocated to its three sectors as follows:

	GHS	GHS	%
Centralised University Costs:			
-Compensation of Employees	111,856,118.65		
-Goods and Services	57,777,888.13		
-Capital/Investment	46,243,341.84	215,877,348.63	80.96
Teaching Departments Costs		43,174,182.69	16.19
Non – Teaching Departments Costs		7,605,131.60	2.85
Total		266,656,662.92	100.00

6.2 BUDGETARY ALLOCATION TO TEACHING DEPARTMENTS

An amount of GHS43,174,182.69 has been allocated to the teaching departments in the University (excluding compensation of employees). The Winneba Campus had GHS33,999,830.47 while Kumasi, Mampong and Ajumako had GHS6,239,567.61, GHS2,467,816.72 and GHS 466,967.89 respectively. These amounts include the teaching departments' provisions for capital/ investment activity.

The sources of income are as follows:

		GHS	%
1.	Government subvention – goods & services	46,224.67	0.11
2.	Student fees	42,438,958.02	98.30
3.	Non-student fees	689,000.00	1.59
	Total	43,174,182.69	100.00

In executing their planned mandate, the teaching departments have re- classified some of their activities as goods & services and investment. The table and diagram below give an overview of the allocations to various Faculties, Schools and Institutes for the 2016 budget year.

Table 13: Budgetary Allocations to Teaching Departments - 2016

MAJOR TEACHING DEPARTMENT (SCHOOL/ FACULTY/INSTITUTE)	Total	Goods & Services	Investment
	GHS	GHS	GHS
School of Creative Arts (SCA)	675,921.89	410,945.89	264,976.00
Faculty of Educational Studies (FES)	2,838,369.55	1,948,369.55	890,000.00
Faculty of Social Sciences Education (FSSE)	1,816,047.58	1,124,683.51	691,364.07
Faculty of Science Education (FSE)	1,347,380.29	851,233.25	496,147.04
Faculty of Foreign Languages Education (FFLE)	654,631.54	420,431.54	234,200.00
School of Graduate Studies (SGS)	95,323.33	59,860.00	35,463.33
I.E.D.E.	26,308,156.29	15,348,456.29	10,959,700.00
IERIS	264,000.00	199,000.00	65,000.00
Winneba Sub-total	33,999,830.47	20,362,980.03	13,636,850.44

Faculty of Business Education (FBE)	2,112,184.56	2,013,035.10	99,149.46
Faculty of Technical Education (FTE)	1,522,442.95	1,334,056.13	188,386.82
Faculty of Vocational Education (FVE)	838,242.40	714,142.31	124,100.09
Faculty of Educ. & Comm. Science (FECS)	1,684,680.79	1,591,410.08	93,270.71
Graduate Studies Unit –Kumasi (GSU-K)	82,016.91	65816.91	16,200.00
Kumasi Sub-total	6,239,567.61	5,718,460.53	521,107.08
Faculty of Agriculture Education (FAE)	2,079,210.76	2,030,103.08	49,107.68
Faculty of Science & Environ. Health (FSEH)	388,605.96	344,605.96	44,000.00
Mampong Sub-total	2,467,816.72	2,374,709.04	93,107.68
Faculty of Ghanaian Languages Education	466,967.89	321,898.75	145,069.14
Ajumako (FGLE)	400,907.09	321,090.73	145,009.14
Ajumako Sub-total	466,967.89	321,898.75	145,069.14
TOTAL	43,174,182.69	28,778,048.35	14,396,134.34

NB:

1. The allocations to I.E.D.E. (Re-classified as Investment) include an amount of GHS1,122,000.00 for the purchase of motor vehicles and GHS8,730,000.00 for infrastructure (Appendix 9F).

RE - CLASSIFICATIONS

Figure 9: Budgetary Allocations to Teaching Departments and Re-Classifications for 2016

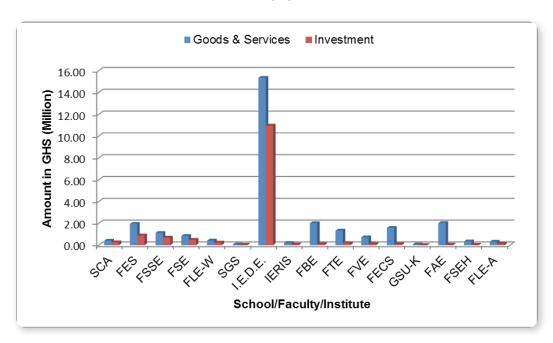


Table 14: Summary of 2015 Performance by Teaching Departments

FACULTY/ SCHOOL/ INSTITUTE	BUDGET FOR 2015	REVENUE REALISED	ACTUAL EXPENDI-TURE	SURPLUS/(DEF EXPRESSED O REVENUE REA	VER [°]
	GHS	GHS	GHS	AMOUNT (GHS)	%
School of Creative Arts	618,590.60	575,729.66	399,919.50	175,810.16	30.54
Faculty of Educational Studies	2,843,658.07	2,696,683.40	2,155,901.40	540,782.00	20.05
Faculty of Social Sciences Education	1,556,863.07	1,469,850.94	1,116,210	353,640.94	24.06
Faculty of Science Education	1,228,876.89	1,175,758.70	942,610.03	233,148.67	19.83
Faculty of Foreign Languages Education	709,665.35	672,849.20	526,489.43	146,359.77	21.75
School of Graduate Studies	96,557.86	92,106.00	85,198.10	6,907.90	7.50
I.E.D.E.	24,267,357.27	23,703,573.00	18,068,889.20	5,634,683.80	23.77
I.E.R.I.S.	220,000.00	220,000.00	184,698.56	35,301.44	16.05
Winneba Sub-total	31,541,569.11	30,606,550.90	23,479,916.22	7,126,634.68	
Faculty of Business Education	1,409,072.62	1,069,633.00	835,260.50	234,372.50	21.91
Faculty of Technical Education	1,019,955.41	774,773.00	652,481.50	122,291.50	15.78
Faculty of Vocational Education	455,961.64	442,603.59	392,833.38	49,770.21	11.24
Faculty of Educ. & Comm. Science	1,177,529.95	1,147,980.09	1,047,980.09	100,000.00	8.71
Graduate Studies Unit-Kumasi	46,681.53	35,860.80	33,645.20	2,215.60	6.18
Kumasi Sub-total	4,109,201.15	3,470,850.48	2,962,200.67	508,649.81	
Faculty of Agriculture Education	1,278,510.26	2,243,714.60	1,308,068.38	935,646.22	41.70
Faculty of Science & Environ. Health	319,557.92	817,219.00	425,666.26	391,552.74	47.91
Mampong Sub-total	1,598,068.18	3,060,933.60	1,733,734.64	1,327,198.96	
Faculty of Ghanaian Languages Education	276,634.57	231,158.40	192,562.50	38,595.90	16.70
Ajumako Sub-total	276,634.57	231,158.40	192,562.50	38,595.90	
GRAND TOTAL	37,525,473.01	37,369,493.38	28,368,414.03	9,001,079.35	

Tab	Table 15. Summary of Funding Gap for Teaching Do	Teaching Departm	epartments - 2016				
SN	Faculty/School/Institute			B	Funding Available	Total Funding Gap (Expressed over Requirement)	ng Gap (Expressed over Requirement)
		Requirement	Allocations for Employee	Allocations for Goods, Services &	Total	Amount	%
			Compensation	Investment			
		(SHS)	(GHS)	(SHS)	(GHS)	(SHS)	
_	School of Creative Arts	44,593,086.87	6,235,505.45	675,921.89	6,911,427.34	(37,681,659.53)	(84.50)
7	Faculty of Educational Studies	48,904,756.65	8,790,336.56	2,838,369.55	11,628,706.11	(37,276,050.54)	(76.22)
က	Faculty of Social Sciences Education	83,081,638.37	6,884,441.29	1,816,047.58	8,700,488.87	(74,381,149.50)	(89.53)
4	Faculty of Science Education	70,952,356.85	9,737,374.78	1,347,380.29	11,084,755.07	(59,867,601.78)	(84.38)
2	Fac. of Foreign Languages Education-W'ba	17,606,720.22	6,672,603.62	654,631.54	7,327,235.16	(10,279,485.06)	(58.38)
9	School of Graduate Studies			95,323.33	95,323.33	95,323.33	
7	I.E.D.E.	90,583,400.88	12,725,392.46	26,308,156.29	39,033,548.75	(51,549,852.13)	(56.91)
∞	IERIS			264,000.00	264,000.00	264,000.00	
6	Winneba Sub-total	355,721,959.84	51,045,654.16	33,999,830.47	85,045,484.63	(270,676,475.21)	(76.09)
10	Faculty of Business Education	65,056,317.75	3,544,004.53	2,112,184.56	5,656,189.09	(59,400,128.66)	(91.31)
11	Faculty of Technical Education	58,994,271.97	4,280,015.22	1,522,442.95	5,802,458.17	(53,191,813.80)	(90.42)
12	Faculty of Vocational Education	20,128,520.44	1,881,620.21	838,242.40	2,719,862.61	(17,408,657.83)	(86.49)
13	Faculty of Educ. & Comm. Science	16,835,733.33	3,767,469.46	1,684,680.79	5,452,150.25	(11,383,583.08)	(67.62)
4	Graduate Studies Unit – Kumasi			82,016.91	82,016.91	82,016.91	
15	Kumasi Sub-total	161,014,843.48	13,473,109.42	6,239,567.61	19,712,677.03	(141,302,166.45)	(87.76)
16	Faculty of Agriculture Education	31,581,353.67	3,914,596.11	2,079,210.76	5,993,806.87	(25,587,546.80)	(81.02)

17	Faculty of Science & Environ. Health	34,646,713.03 1,532,914.47	1,532,914.47	388,605.96	388,605.96 1,921,520.43	(32,725,192.60)	(94.45)
18	18 Mampong Sub-total	66,228,066.70 5,447,510.58	5,447,510.58	2,467,816.72	2,467,816.72 7,915,327.30	(58,312,739.40)	(88.05)
19	Faculty of Languages Education Ajumako	26,672,115.09 5,454,755.31	5,454,755.31	466,967.89	466,967.89 5,921,723.20	(20,750,391.89)	(77.80)
20	20 Ajumako Sub-total	26,672,115.09 5,454,755.31	5,454,755.31	466,967.89	466,967.89 5,921,723.20	(20,750,391.89)	(77.80)
	GRAND TOTAL	609,636,985.10 75,421,029.47	75,421,029.47	43,174,182.69	43,174,182.69 118,595,212.16	(491,041,772.94)	(80.55)

Table 16: Allocations for Library Books and Resources by Campus - 2016

CAMPUS	GHS
University Library and Resources – Winneba	785,145.00
Library and Resources – Kumasi	302,660.00
Library and Resources – Mampong	102,420.00
Library and Resources – Ajumako	52,600.00
TOTAL	1,242,825.00

This amount has been centralised as shown in appendix 7, and is available for the purchase of library books and other library resources.

6.3 PERFORMANCE REVIEW OF TEACHING DEPARTMENTS

6.3.1 School of Creative Arts (Appendix 9A)

Introduction

The School of Creative Arts has as its mandate the duty of preparing students along the lines of Performing and Visual Arts to be in tune with the changing trends of society. In order to attain the highest academic standards of teaching, learning and research, the School provides appropriate foundation for innovation in knowledge development in the Arts. The school is equally committed to ensuring that students strive for and maintain academic excellence in their various fields of specialization in the Arts. In addition, the School prepares students in the Arts as educators, as managers in the promotion of arts and culture and as artists and artistes who can exploit creative and innovative environments to generate new ideas. As a result students are equipped with broad and diverse general knowledge deemed essential for reflective professional artists and artistes. Accordingly the School ensures efficient and valuable administrative support for the constituent academic departments.

Vision and Mission

Mission

The School of Creative Arts has set for itself the mission of preparing students in the Performing and Visual Arts to enable them fit into the rapidly changing trends of today's world. We are therefore dedicated to ensuring that our students sustain academic distinction in the Arts to become well-informed in their various fields of interest and furnished with

varied general knowledge that is vital for thoughtful specialized artists. Accordingly, as a School, we ensure well-organized and valuable administrative support for our constituent academic departments.

Vision

The School of Creative Arts shall be a centre of excellence for the training arts practitioners in schools and industries. It shall be internationally recognized as a centre of excellence for research and the promotion of African Arts in schools. The School shall inculcate in its products the requisite knowledge and practical skills in teaching the various arts disciplines at all pre-tertiary levels in Ghana, and also train talented artistes/artist in various areas for industries.

- Putting in strategies to scout for students in the departments of Music and Theatre Arts.
- Attracting artistes/artists to vacation programmes using apprentice/ professional approach
- Improving student/staff ratio by recruiting competent lecturers for deprived areas such as dance, textile and fashion, popular music, multimedia in graphic design and film.
- Strengthening our graduate programmes in supervision and seminars and students' early completion.
- Branding our University by placing art works in our major buildings showcasing programmes from different faculties.
- Introduce new programmes in Textile Design and Fashion Studies and Dance Studies.
- Introduce new programmes in MPhil and MA Art Education.

School of Creative Arts comprises four academic departments namely:

- Department of Art Education
- Department of Graphic Design
- Department of Music Education
- Department of Theatre Arts
- Department of Textile Design and Fashion Studies

Academic programmes offered during the year **Undergraduate Programmes**

- Certificate Art Education Sandwich
- Certificate Graphic Design Sandwich
- Certificate Music- Sandwich
- Diploma Art Education Sandwich
- Diploma Graphic Design Sandwich
- Diploma Music- Sandwich
- Diploma Theatre Arts
- Vacation Music Camp
- ▶ B. A. Art Education
- ▶ B. A. Theatre Arts
- ▶ B. A. Graphic Design
- ▶ B. A. Music Education
- ▶ B. Music (B.Mus.)
- ▶ B.A. Textile Design and Fashion

Post-Graduate Programmes

- M. A. Music Education
- M. Phil Music Education
- M. Phil Music Composition
- M. A. Arts and Culture
- M. Phil Arts and Culture
- M. A. Arts and Culture
- M. A. Art Education
- ▶ M. Phil Art Education

PhD Arts and Culture

Achievements/ Collaborations/ Community Service/ Educational Visits, etc.

1. Conferences

The School organized and hosted the 2014 PASMAE-PATAG Conference which was held jointly for educators in all the five disciplines

of the arts namely DANCE, MEDIA ARTS, MUSIC, THEATRE & VISUAL ARTS at the University of Education, Winneba. Out of 63 participants who presented papers and workshops, 25 were from the School of Creative Arts.

2. Exhibition

The Department of Art Education displayed outstanding exhibitions at the Centre for National Culture, Cape Coast in commemoration of the week long birthday celebration of Osagyefo Dr. Kwame Nkrumah.

As climax to the 2014 PASMAE-PATAG conference held in June, there were two different students' exhibitions from the departments of Art Education and Graphic Design. The department of Music Education also staged a music concert while the department of Theatre Arts staged production for two nights.

3. Special Congregation

During the Special Congregation held in August 2015, the departments of Theatre Arts and Music Education displayed performances to the admiration of the entire audience.

Most distinguished was a Coronation Dance staged by the department of Theatre Arts with drum support from the department of Music Education.

4. Portrait

Mr Adzraku Kwamivi Zewuze in the department of Art Education painted a Portrait of His Excellency General Adbulsalami Alhaji Abubakar, GCFR, CSG Former Head of State, Federal Republic of Nigeria which was presented to him during the 2014 Special Congregation.

5. Citations

The department of Graphic Design was the sole architect of the designing and framing of

citations which were presented to Professor Michael Shattock, University of London – United Kingdom, former President John Agyekum Kuffour, Alhaji Jibrine Adam and Very Reverend Livingstone Komla Buah former Council Chairman of University of Education, Winneba

6. Research and Publication

The School launched two maiden Journals in September 2013: Arts Wall and the Journal of African Arts and Culture.

7. Recruitment

Three new lecturers for Textiles Design & Fashion Studies and two for Music Education were recruited.

Awards

The department of Theatre Arts has instituted various awards (Head of Department's award) to reward hardworking students, and national service persons in the department. The types of awards are:

- Best Hardworking National Service Person
- ▶ Best Hardworking Final Year Student
- Best Hardworking Continuing Student
- ► EMC Academy (which comprises 6 different areas for Event Management final year students only)
- SACOST Award

Challenges

- The on-going buildings at the central campus are behind schedule creating inadequate classroom space to complement the growing student population.
- Difficulty in recruiting additional academic staff for certain critical areas in the School especially in the field of Multimedia and String instrument in Music due to an embargo on recruitment

- from the government.
- Inadequate equipment to cater for the large student numbers.
- High lecturer/student ratio
- Lack of a printing press to serve as students' training facility especially for the department of Graphic Design.

Projections and Plans for 2016

Our projections for 2016 include:

- The establishment of a printing press to support practical teaching and learning in the School as well as the design and printing needs of the University and for additional income generation.
- ► Introduction of a new department, Textiles Design & Fashion Studies for the 2015/16 academic year.
- Introduction of four new academic programmes in the Visual Arts and Theatre Arts including M. Phil Art Education and M.A. Art Education.
- The procurement of adequate ICT and studio equipment, improving studio and infra-structural library facilities will remain high on our agenda. While we continue exploring wider avenues for income generation, collaborative research activities as well as local and external linkages will be pursued and encouraged.

The School has been allocated GHS675,921.89 in respect of expenditure items 2 & 3 and GHS6,235,505.45 for item 1. Allocations for item 2, & 3 will be administered from the Faculty's Bank Account and be supervised by the Dean, while the allocation for item 1 will be administered from a common bank account and be supervised by the Vice-Chancellor.

Performance review of the Faculty for 2015 financial year

The budgetary allocations and actual receipts of the Faculty were as follows:

	BUDGETED	REALISED	VARIANCE
	GHS	GHS	GHS
Gov't Subvention –Goods & Services	9,569.94	-	(9,569.94)
Student Fees	544,020.66	544,020.66	-
Non Student Fees	65,000.60	31,709.00	(33,291.00)
Total	618,590.60	575,729.66	(42,860.94)

However, the School had spent GHS 399,919.50 on the execution of its planned activities. This represents 64.65% of the amount realized.

Table 17: Budgetary Allocations to the School of Creative Arts - 2016

Departments/Cost Centres	Total Allocations for item 1	Total Allocations for item 2 & 3	Total Allocations to the Faculty	% of the Faculty's Total Allocation
	GHS	GHS	GHS	
Dean's Office	6,235,505.45	95,323.33	6,330,828.78	91.6
Department of Art Education	Included in Dean's Office	154,813.71	154,813.71	2.24
Department of Music Education	"	176,844.58	176,844.58	2.56
Department of Theatre Arts	ш	85,932.25	85,932.25	1.24
Department of Graphic Design	"	98,364.29	98,364.29	1.42
Department of Textile Design and Fashion Studies	"	64,643.73	64,643.73	0.94
TOTAL	6,235,505.45	675,921.89	6,911,427.34	100.00

Funding requirement of the school using NCTE direct department cost

Drogramma Type	Total Number	NCTE Cost/	Total Coat
Programme Type	of Student	Student	Total Cost
		GHS	GHS
Cost of Undergraduate Students	2,332	17,423.38	40,633,625.08
Cost of Postgraduate Students	109	26,135.06	2,848,721.54
Cost of Undergraduate Students-Sandwich	60	8,711.69	522,701.40
Cost of Postgraduate Students-Sandwich	45	13,067.53	588,038.85
TOTAL FUNDS REQUIRED BY THE	2.546		44 F02 096 97
FACULTY	2,546		44,593,086.87

Student Enrolment by Programme and L	evel				
Programme	Year 1	Year 2	Year 3	Year 4	Total
Under – Graduate					
BA/B. Ed Art	283	299	222	209	1,013
B. A. Graphic Design	146	142	143	89	520
BA/B. Ed Music	123	93	98	53	367
B. A. Theatre Arts	69	51	52	50	222
B.A. Textile Design and Fashion	100	110			210
Sub Total	721	695	515	401	2,332
Post – graduate					0
M. Phil. (Music Education)	31	35			66
Ph. D. (Music)	11	26	6		43
Sub – Total	42	61	6	0	109
Sandwich/Evening (P/G) Programme					0
M. A. (Music Education)	24	21			45
Diploma in Graphic Design	27				27
Diploma in Arts Education	33				33
Sub – Total	84	21	0	0	105
Overall Total	847	777	521	401	2546

Staffing and Staff Cost

Stanning and Stan	201	5			201	6	
Item 1: Employee	Staff at	% of	Staff	% of	Vacancy	Data (CUS)	Amount
Compensation	Post	Total	Required	Total	Available	Rate (GHS)	(GHS)
TEACHING STAFF							
Dean	1		1			189,219.27	189,219.27
Professor	2		2			113,187.27	226,374.54
Associate Professor	2		2			106,626.52	213,253.04
Senior Lecturer/							
Senior Research	2		2			132,850.46	265,700.92
Fellow H O D							
Senior Lecturer/							
Senior Research	5		5			88,497.02	442,485.10
Fellow							
Lecturer/Research	3		3			124,344.70	373,034.10
Fellow- HOD	0		3			124,044.70	373,034.10
Lecturer/Research	30		37		7	78,156.86	2,891,803.82
Fellow	30		31		,	70,100.00	2,031,000.02
Assistant Lecturer/							
Assistant Research	9		9			65,754.88	591,793.92
Fellow							
Full-Time Teaching							
Staff Cost							
Part-Time							
Teaching Staff	8		9		1	19,040.00	171,360.00
Cost							
Total Teaching							5,365,024.71
Staff							0,000,024.71
NON-TEACHING S	TAFF						
Faculty Officer	1		1			84,484.03	84,484.03
Faculty Accounts	1		1			34,220.71	34,220.71
Officer	<u>'</u>		'			0 1 ,220.7 1	
Senior Staff	13		20		7	29,8740.47	597,489.40
Junior Staff	7		11		4	14,030.60	154,336.60
Total Non -							870,840.74
Teaching Cost							070,040.74
TOTAL PERSONAL							6,235,505.45
EMOLUMENT							0,200,000.40

Summary of Expenditure and Sources of Funding	Sources of Fund	ding						
	BUDGETARY,	BUDGETARY ALLOCATIONS		FUNDING SOURCES	URCES			
EXPENDITURE CATEGORIES/ TYPES	Total Budgetary Allocations for 2015	Actual Expenditure to December, 2015	Total Budgetary Allocations for 2016	909	IGF	Grants from GETFund and other Agencies	Donors Total	Total
	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
ITEM 1- Employee Compensation			6,235,505.45 6,235,505.45	6,235,505.45				6,235,505.45
ITEM 2- Goods & Services	383,790.60	261,325.24	410,945.89		410,945.89			410,945.89
ITEM 3 - Investment Cost	234,800.00	138,594.26 264,975.00	264,975.00		264,975.00			264,975.00
TOTAL COST	618,590.60	399,919.50	6,911,426.34	399,919.50 6,911,426.34 6,235,505.45 675,920.89	675,920.89			6,911,426.34

FUNDING GAP

	Required Revenue /Student	17,514.96
<u> </u>	Actual Revenue/Student	2,714.62
l≘	Funding Gap/Student	(14,800.34)
5	% of Gap	(84.50)

Strategies to Close the Funding Gap

- Introduce fee paying courses in the Arts
- Run more courses on sandwich basis
- Source both the design and printing of University souvenirs to the School
- Equip the recording laboratory of the Department of Music for improved services
 - Equip the Band at Department of Music to showcase the skills of students
- Hold exhibitions on regular basis to showcase the handiworks of both staff and students Promote humanities through mounting of performances (1) (2) (3) (4) (5) (6) (8) (8) (8)

 - Introduce courses in Music Technology

6.3.2 Faculty of Educational Studies (Appendix 9B)

Introduction

The Faculty of Educational Studies was established in 1994 to be at the forefront for the professionalization of graduates from the University of Education, Winneba.

The Faculty has five Departments and one Centre, namely:

- Department of Special Education (including the Centre for Speech and Hearing Services and the Community Based Rehabilitation Unit)
- Department of Early Childhood Education
- Department of Basic Education
- Department of Psychology and Education
- Department of Educational Administration and Management
- Educational Resource Centre

Academic Programmes

- Certificate (Pre-School Education)
- Certificate (Sign Language)
- Diploma (Sign Language)
- Diploma (Community Based Rehabilitation and Disability Studies)
- Diploma (Early Childhood Education)
- Diploma in Education
- Post Diploma B.Ed. (Community Based Rehabilitation and Disability Studies)
- Post Diploma B.Ed. (Guidance and Counselling)
- Post Diploma(Early Childhood Education)
- Post Diploma (Basic Education)
- ▶ B.Ed. (Special Education)
- ▶ B.Ed. (Basic Education)
- ▶ B.Ed. (Early Childhood Education)
- Post-Graduate Diploma (Audiology Education) – E-Learning
- Post Graduate Diploma (Education)

- Post Graduate Diploma(Braille Education)
- Post Graduate Diploma (Sign Language)
- M.Ed. (Educational Administration and Management)
- ▶ M.Ed. (Special Education)
- ▶ M.Ed. (School Supervision)
- ▶ M.Ed. (Guidance and Counselling)
- ▶ M.Ed.(Assessment in Special Education)
- M.Phil. (Guidance and Counselling)
- M.Phil. (Special Education)
- M.Phil.(Educational Administration and Management)
- M.Phil.(Basic Education)
- M.Phil.(Assessment in Special Education)
- PhD (Special Education)
- ▶ PhD (Guidance and Counselling)

Vision

The Faculty aspires to become a pre-eminent Faculty of teacher education in tertiary institutions worldwide

Mission

The Faculty shall serve as a centre of excellence which will inculcate in its products the requisite academic professional skills and competencies for teaching and managing Education at all levels. The Faculty shall advise decision makers on policies and strategies in Education

Achievements

1. Donation of Mobile Audiology Van

The Rotary Club of Accra, Labone in partnership with Rotary Club in Laneli, Wales donated a mobile Audiology Van to the Centre for Speech and Hearing Services of the Department of Special Education, Faculty of Educational Studies on October 27, 2014 at the forecourt of

the main Administration Block of the University of Education, Winneba.

The facility would be used to provide screening and hearing services for children and adults with ear and hearing problems and to promote quality education and research.

2 Exhibition at African Universities Day

The Dean of the Faculty of Educational Studies, Professor George Kankam, the Faculty Officer, Mr Henry Kojo Kpodo and Mr Ahmed Amihere attended the African Universities Day on November 12, 2014 at All Nations University College in Koforidua.

Mr Amihere of the Department of Basic Education displayed teaching and learning materials in mathematics during the celebration. This stand was the busiest. While items were being displayed, participants asked questions on how the materials could be used for teaching and learning.

A participant commented:

"These are the things we need in our schools. When children are taught this way, mathematics would be an interesting subject. You need to go round Africa to help teachers but remember to start from Nigeria".

Also on display were books in Guidance and Counselling, Special Education, Child Growth and Development and the brochure 'UEW AT A GLANCE', the Vice-Chancellor's Annual Report to the 18th Congregation, Research and Publications brochures of the 17th and 18th Congregation and Gender Newsletters.

3 Conferment of Ph.D. Degree

We are happy to report that the Faculty graduated its first Ph.D. (Guidance and

Counselling) candidate in the person of Dr. Daniel Kwablah Buku on November 29, 2014.

4 Awards

Professor George Kankam received the Educator Award in Guidance and Counselling at the National Conference in Guidance and Counselling organized at the University of Cape Coast from March 10-12, 2015.

Mr Nixon Saba Adzifome of the Department of Basic Education won a 90-Day Follow-Up Research Fellowship Award by the Students Services Organization (JASSO), tenable at Naruto University of Education in Japan from September 16-December 14, 2014 to conduct research on how pupils conceptualize mathematics in the context of lesson study.

Dr. Essau Yao Yekple of the Department of Special Education received the Best Lecturer award during the 19th Congregation held on November 28, 2014.

Ms Monica Demo of the Department of Early Childhood Education also received the Registrar's award for the best 1st year Education Student at the 19th Congregation held on November 28, 2014

Mr Christopher Eric Dzikunu received the Best Graduating Basic Education Student award (Professor Aboagye Award) on November 28, 2014 at the 19th Congregation

Lucy Nana Konadu Arthur and Seidu Ibrahim received the 2014 Opanyin Kofi award for best female and male graduating students in Research Project in the Master of Education (Educational Administration and Management) programme.

5 New Programmes

The Faculty on November 28, 2014 received proposals from the Department of Special Education to mount the following programmes:

- Executive Master's Degree in Sign Language
- 2. Two-week Proficiency Certificate in Sign Language

6 Screening Test of Audiological Mobile Clinic-HARK

The Centre for Speech and Hearing Services of the Department of Special Education conducted the maiden screening test using the HARK on February 3, 2015 at Abakrampa Senior High School. This was in line with one of the core values of the University namely, Service to the Community.

7 Workshops/Seminars/Conferences

Dr. Samuel Hayford attended a conference on Autism at the University of Cape Coast from November 10-13, 2014

Dr. Samuel Hayford attended the Regional Workshop on the Implementation of Inclusive Education Policy in Ghana from December 1-4, 2014 in the Upper East Region.

All Lecturers in the Faculty attended the Counselling Workshop on Counselling Skills among Academic Counsellors in November 2014. The workshop was organized by the Division of Human Resource of the University of Education, Winneba.

The Dean of the Faculty, Professor George Kankam and Mrs Joyce Nsiah Asante of the Department of Early Childhood Education, attended a training Workshop on the Importance of ICT in Teaching and Learning in the 21st Century. The Workshop was organized by the Commonwealth of Learning Joint Training Programme at Singapore from May 4-8, 2015.

The Department of Early Childhood Education in collaboration with International Child Resource Institute (ICRI) organized a one-day seminar for level 300 students who were preparing for internship programme, on 23rd April, 2015 at the J. N. Aryeetey Auditorium, South Campus. The students were taught how to make productive use of the materials in the environment in teaching and also how to impact positively on the children.

Dr. Samuel Hayford attended the Stakeholders Forum of the Ghana Federation of the Disabled (GFD) on Friday June 19, 2015 at Sun Lodge Hotel, Tesano, Accra.

Dr. Samuel Hayford attended a workshop at the Bay View Hotel in Accra from May 26 -29, 2015 to assist the Ghana Education Service to develop standards and guidelines for Inclusive Education (IE) in Ghana.

Mr Charles Kodwo Nyarko Annobil attended the Israel's Agency for International Development Cooperation (MASHAV) International training course on the theme: "Educational Methodologies Youth at Risk" at the Ofri International Training Centre in Ramat Rachel near Jerusalem, Israel from May 4 to June 4, 2015.

The Faculty organized a Seminar on May 28, 2015. Dr. Ernest Ngman-Wara, Mr Clement Ayerebilla Ali and Mr Nixon Saba Adzifome presented a paper on the theme: Monitoring Motives of Basic School Teachers Accessing Higher Education by Sandwich in University of Education, Winneba. The presentation was in response to a directive by Management that staff who wish to attend International conference should present the paper locally at the Faculty level.

The Dean, Lecturers and students of the Department of Psychology and Education participated in the National Conference on Guidance and Counselling at the University of Cape Coast, Cape Coast from March 10-12, 2015. The workshop was on the theme: Towards Professionalization of Guidance and Counselling. The Dean (Professor George Kankam) presented a paper titled "Organisation and Administration of Guidance and Counselling programmes in Educational, Community and Agency Setting".

Lecturers in the Faculty attended a one-day workshop on the theme: taking ownership at your Workplace on February 2, 2015. The workshop was organized by the Quality Assurance Directorate of the University of Education, Winneba.

8 Educational Trip/Field Attachment
Students from the Resource Centre for
Students with Special Needs visited the
University of Cape Coast Resource Centre on
November 7, 2014. The students engaged in
practical teaching. The Coordinator of the Unit
also held discussion on possible collaborations
among the Centres for quality service delivery
for students with disability.

The students also visited the Ajumako Campus Resource Centre on October 30, 2014; Sekondi School for the Deaf on November 14, 2014; University of Ghana Resource Centre on November 20, 2014 for practical teaching.

Lecturers of the Department of Special Education undertook a five (5) Day Monitoring of Community Based Rehabilitation and Disability Studies of Students on Field Attachment (Internship) from May 11–22, 2015.

The level 100 Special Education students undertook an educational visit on March 26th and April 2, 2015 respectfully to the Mampong School for the Deaf and the Akropong School for the Blind to learn on the field and to interact with persons with disability.

The level 100 students of the Community Based Rehabilitation and Disability Studies programme undertook a three-day field orientation exercise from April 15 to 17, 2015. The students visited six (6) projects at Begoro, Kumasi, Offinso and Nkoranza respectively to understudy Project Managers.

A three (3) day field orientation exercise was organised for the level 300 students of the Community Based Rehabilitation and Disability Studies Unit of the Department from April 22 to 24, 2015 to the Dzorwulu Special School, Mampong School for the Deaf and the Akropong School for the Blind to learn on the field and to interact with persons with disability.

8 Collaborative Research Projects/ Programmes

The Department of Early Childhood Education embarked on an educative action research programme - Jolly Phonics with the Jolly Phonics Team from Britain in April 2015. The research was conducted using children from different schools in the Upper East and Western Regions of Ghana, The programme assessed how the Jolly Phonics programme helped children in reading and pronunciation.

9 Re–Accreditation of Programmes

The Department of Early Childhood submitted documents to initiate the processes for re-accreditation of B.ED Early Childhood Education and Diploma in Early Childhood programmes on April 3, 2015. The two programmes expire on 31st August, 2015.

The Documents for the initial approval of the M.Phil. in Early Childhood Education was submitted to the National Council for Tertiary Education (NCTE). All financial issues raised concerning the sustainability of the programme have been addressed and re-submitted on May, 19, 2015.

Collaboration

The Faculty strengthened its collaborative drive by partnering the International Child Resource Institute (CRI) to design and implement a laboratory/model school for the University and provide human resource for the running of M.Phil. programme in Early Childhood Education.

Community Service

The Centre for Hearing and Speech Services supported the Starkey Foundation to diagnose and provide after-care services for fifty nine (59) hearing aid and accessories on January 2015.

Educational Visits

The Centre for Speech and Hearing Services hosted fourteen (14) postgraduate students and Senior Members of the Department of Educational Foundations, University of Cape Coast.

Conferences/Workshops

A member of staff attended an International Training programme on Early Childhood Education and Children with Special Education Need, in Haifa Israel on April 8-May 2, 2013

Challenges

- a. Inadequate number of teaching staff
- b. Delays in vetting post Graduate theses by external examiners.
- Inadequate opportunities for practical sessions by students due to lack of

- Science Laboratory for the Department of Basic Education and Early Childhood Education
- High security risk of staff and Offices at the ground floor of the Faculty Block

Projections

- Recruitment of lecturers with PhD to enhance teaching and learning in the Faculty.
- b. To mount the following programmes:
- Post Diploma BED programme in Special Needs Education
- M.Phil. programme in Communication
 Disorders and
 - Sciences (Speech and Language Therapy)
- M.Phil. in Early Childhood Education
- Ph.D./Ed.D programmes in Educational Policy and Strategic

Leadership

The Faculty has been allocated GHS2,838,369.55 in respect of expenditure items 2 & 3 and GHS 8,790,336.56 for item 1. Allocations for item 2, & 3 will be administered from the Faculty's Bank Account and be supervised by the Dean, while the allocation for item 1 will be administered from a common bank account and be supervised by the Vice-Chancellor.

Performance review of the Faculty for 2015 financial year

The budgetary allocations and actual receipts of the Faculty were as follows:

	BUDGETED	REALISED	VARIANCE
	GHS	GHS	GHS
Gov't Subvention –Goods & Services	9,619.53		(9,619.53)
Student Fees	2,784,255.59	2,655,901.40	(128,354.19)
Non Student Fees	49,782.95	40,782.00	(9,000.95)
Total	2,843,658.07	2,696,683.40	(146,974.67)

However the Faculty had spent GHS 2,155,901.40 on the execution of its planned activities. This represents 79.95% of the amount realized.

Table 18: Budgetary Allocations to the Faculty of Educational Studies - 2016

Departments/Cost Centres	Total Allocations for item 1	Total Allocations for item 2 & 3	Total Allocations to the Faculty	% of the Faculty's Total Allocation
	GHS	GHS	GHS	
Dean's Office	8,790,336.56	95,323.33	8,885,659.89	76.41
Department of Spec. Education.	Included in Dean's Office	123,803.89	123,803.89	1.06
Resource Centre for Special Needs Std.	u	52,548.46	52,548.46	0.45
Rehabilitation	и	84,780.46	84,780.46	0.73
Psychology & Education Dept.	u	653,401.91	653,401.91	5.62
Basic Education	ш	617,757.30	617,757.30	5.31
Centre For Hearing & Speech Services	u	54,836.11	54,836.11	0.47
Early Childhood Care & Dev't	"	843,704.27	843,704.27	7.26
Dept. of Admin & Mgt. Studies	íí	312,213.82	312,213.82	2.68
TOTAL	8,790,336.56	2,838,369.55	11,628,706.11	100.00

Funding requirement of the faculty using NCTE direct department cost

i unumg requirement of the faculty using it	or L direct de	partificint cos	·
Programme Type	Total Number of Student	NCTE Cost/ Student	Total Cost
		GHS	GHS
Cost of Undergraduate Students – Regular	3,269	10,078.26	32,945,831.94
Cost of Postgraduate Students – Regular	145	15,117.39	2,192,021.55
Cost of Undergraduate Students – Sandwich	2165	5,039.13	10,909,716.45
Cost of Postgraduate Students – Sandwich	378	7558.695	2,857,186.71
TOTAL FUNDS REQUIRED BY THE FACULTY	5,957		48,904,756.65

Student Enrolment by Programme and I	_evel				
Programme	Year 1	Year 2	Year 3	Year 4	Total
Under – Graduate					
B.Ed. Special Education	259	252	241	113	865
Rehabilitation Unit	118	80	77		275
B. Ed. Guidance and Counselling	41	69			110
B.Ed. Basic Education	444	334	293	152	1223
B.Ed. Early Childhood Education	256	270	180	90	796
Sub – Total	1,118	1,005	791	355	3,269
Sandwich/Evening Programme – U/G					0
Certificate (Early Childhood Education)	103	172			275
Diploma in Sign Language					0
Diploma (Early Childhood Education)	365	338			703
Diploma in Basic Education	86	82			168
Post Diploma in Psychology & Education	196	338			534
Post Diploma (Early Childhood Education)	100	82			182
Post Diploma in Basic Education	100	203			303
Sub Total	950	1215	0	0	2165
Sandwich/Evening Programme – P/G					0
MA. M.Ed. Special Educ./CSHC	10	17			27
M. Administration & Management Std.	145	145			290
M. Ed (Guidance & Counselling)	61				61
M.Ed. (School Supervision)					0
PGDE (Psychology & Education)					0
Sub Total	216	162	0	0	378
Post – graduate					0
M. Phil (Basic Education)	11				11
M. Phil (Special Education)	19	18			37
M. Phil (E C E)					0
M. Phil (Admin & Management Std)	14	11			25
M. Phil (Guidance & Counselling)	20	21			41
Ph. D (Guidance & Counselling)	4	13			17
Ph. D Special Education	2	6	6		14
Sub Total	70	69	6	0	145
Overall Total	2,354	2,451	797	355	5,957

Staffing and Staff Cost

	2015	5			2016		
Item 1: Employee	Staff at	% of	Staff	% of	Vacancy	Rate	Amount
Compensation	Post	Total	Required	Total	Available	(GHS)	(GHS)
TEACHING STAFF							
Dean	1	1.22	1	1.00	0	174,493.72	174,493.72
Professor	_	1.22	_	1.00	0	113,187.27	113,187.27
Associate Professor	9	7.32	8	8.00	2	106,626.52	853,012.16
Senior Lecturer/Senior Research Fellow	34	41.46	42	42.00	∞	88,497.02	3,716,874.84
Lecturer/Research Fellow	23	28.05	31	31.00	8	78,176.86	2,423,482.66
Assistant Lecturer/	_	1.22	_	1.00	2	65,754.88	65,754.88
Assistant Research Fellow							
Full -Time Teaching Staff	99		8		ζ		7 346 805 53
Cost	8		t o		2		00.000
Part – Time Teaching Staff	16	19.51	16	16.00	0	19,040.00	304,640.00
Total Teaching Staff	82	100.00	100	100.00	18		7,651,445.53
NON-TEACHING STAFF							
Faculty Officer	l	2.63	1	2.17	0	84,434.03	84,434.03
Faculty Accounts Officer	_	2.63	1	2.17	0	34,220.71	34,220.71
Senior Staff	1	2.63	1	2.17	0	49,689.78	49,689.78
Junior Staff	21	55.26	29	63.04	8	29,874.47	866,359.63
Total Non-Teaching Staff	14	36.84	14	30.43	0	7,441.92	104,186.88
	38	100.00	46	100.00	8		1,138,891.03
TOTAL EMPLOYEE COMPENSATION	120		146		26		8,790,336.56

Summary of Expenditure and Sources of Funding	e and Sources	of Funding						
	BUDO	BUDGETARY ALLOCATIONS	NOII		FUNDI	FUNDING SOURCES	S	
EXPENDITURE CATEGORIES/ TYPES	Total Budgetary Allocations for 2015	Total Actual Budgetary Expenditure Allocations to December, for 2015	Total Budgetary Allocations for 2016	909	IGF	Grants from GETFund and other Agencies	Donors	Total
	GHS	GHS	GHS	GHS	GHS	CHS	GHS	GHS
ITEM 1- Employee Compensation			8,790,336.56 8,790,336.56	8,790,336.56				8,790,336.56
ITEM 2- Goods & Services	1,917,658.07	1,723,565.64	1,948,369.55		1,948,369.55			1,948,369.55
ITEM 3 - Investment Cost	926,000.00	432,335.76	890,000.00		890,000.00			890,000.00
TOTAL COST	2,843,658.07	2,155,901.40	2,155,901.40 11,628,706.11 8,790,336.56 2,838,369.55	8,790,336.56	2,838,369.55			11,628,706.11

Funding Gap

(i	Required Revenue /Student	8,209.63
(ii	Actual Revenue/Student	1,952.11
(iii	Funding Gap/Student	(6,257.52)
į	% of Gap	(76.22)

6.3.3 Faculty of Foreign Languages and Communication – (Appendix 9C)

Background information about the Faculty

The Faculty of Foreign Languages Education comprises four Departments, two Units and a Dean's Office. During the 2012/2015 academic year, all the constituent Departments of the Faculty restructured their academic programmes and introduced a few new programmes designed to address very crucial national needs.

The Faculty aspires to be primus inter pares in providing Language Education in Ghana. The Faculty of Foreign Languages and Communication comprises eight Departments and two Units and the Dean's Office as follows:

- Dean's Office
- Department of Applied Linguistics
- Department of Communication and Media Studies Education
- Department of English Education
- Department of French Education
- Communication Skills Unit
- ▶ German (Language) Unit (located within the Department of French Education)

Vision

The Faculty shall attain true academic and professional excellence that will place it on a platform to play a prominent role in the University's quest for the realisation of its vision of being an internationally reputable institution for teacher education and research.

Mission

The Faculty shall produce high quality educators skilled not only in researching, disseminating knowledge and providing exemplary leadership in the teaching of Foreign languages in Ghana and elsewhere, but also proficient in contributing to issues related to policies on national educational planning.

Academic Programmes

The faculty runs regular and sandwich undergraduate and graduate programmes under the various departments.

During the year under review, the regular programmes run at the undergraduate, graduate and postgraduate levels included the following:

- ▶ Bachelor of Arts (in English Education, French Education
- Master of Arts (in Communication and Media Studies)
- ▶ MPhil (in Applied Linguistics, Communication and Media Studies, English and French Education
- PhD (in Applied Linguistics, English and French)

The following other programmes were run on sandwich basis:

- Certificate in French Education
- Diploma in French Education
- M. A. in English
- ▶ M.Ed. in Teaching English as a Second Language (TESL)
- ▶ M.Ed. in French
- ▶ M.A. in French (Translation)

Achievements

- First batch of students were admitted into the newly-introduced BA Kusaal programme.
- ► The proposed BA Linguistics programme has been approved by the Academic Planning Committee.
- The following programmes have been developed to be submitted for consideration and approval; BA Communication Studies, MPhil in Language Pedagogy and Post-Diploma (Sandwich) programme in Languages.
- The first/second subject programme which was introduced in the 2013/2014 academic year to allow students to combine studies in different departments or disciplines in the Faculty progressed successfully in the 2014/2015 academic year. Arrangements are being made for students to combine language programmes with Theatre Studies, Music and Social Studies, among others.
- ▶ The proposed Development Communication programme and the sandwich programme on Communication and Media Studies are under consideration.
- A German Unit is currently housed at the Department of French Education. Efforts are underway to establish a Department of German to run a BA programme.
- The Faculty stepped up its efforts in developing its journal on Language, Literature and Communication. Papers presented at the Faculty seminars and conferences would be published in this journal.
- The Faculty, in conjunction with the Department of English of the University of Lagos, held an international conference on Language, Literature and Communication (LALICOM) from the 3rd to the 5th of February 2015. There were paper presentations by both local and international scholars.

Challenges

- There is inadequate office accommodation for our academic staff. Besides, the Offices of the Dean are in bad condition and needs to be renovated or relocated.
- Inadequacy of highly qualified and experienced lecturers affects the effectiveness of graduate programmes as it affects students' access to adequate supervision of their dissertations. As we work towards the upgrading of our staff in the acquisition of PhDs and senior lectureship, we are sure to be able to further strengthen ourselves for graduate supervision.

Projections

- Processes are far advanced for the Faculty to introduce B.A German Education and B.A Linguistics.
- The Faculty is working on instituting additional (functional) foreign language programmes for all students of the Faculty.
- The Faculty is stepping up its mentorship of new lecturers. The weekly seminar series is also being stepped up as a way of boosting up scholarship for Graduate Students and Staff especially. The Faculty, by this, is also strengthening staff to participate in International conferences.
- ▶ Efforts are being made to recruit experienced Fulbright scholars, scholars on sabbatical, etc. to boost the Faculty's PhD programmes.
- Plans are underway to reactivate the LELADA PhD programme to give young academics in the country the opportunity to take PhD programmes in Linguistics.
- ▶ The Faculty would renew its partnership agreement with Trondheim University, Norway.
- ▶ Post-Diploma degree programmes in English and French would be introduced in the near future.
- ▶ M.Ed./M.Phil. in Language Teaching would be introduced in the near future

The Faculty has been allocated GHS654,631.54 in respect of expenditure items 2 & 3 and GHS6,672,603.62 for item 1. Allocations for item 2, & 3 will be administered from the Faculty's Bank Account and be supervised by the Dean, while the allocation for item 1 will be administered from a common bank account and be supervised by the Vice-Chancellor.

Performance Review of the Faculty for 2015 Financial Year

The budgetary allocations and actual receipts of the Faculty were as follows:

	BUDGETED	REALISED	VARIANCE
	GHS	GHS	GHS
Gov't Subvention –Goods & Services	6,231.89		(6,231.89)
Student Fees	663,433.46	632,849.20	(30,584.26)
Non Student Fees	40,000.00	40,000.00	-
Total	709,665.35	672,849.20	(36,816.15)

However the Faculty had spent GHS526,489.43 on the execution of its planned activities. This represents favourable percentage variance of 21.75% of the amount realized.

Table 19: Budgetary Allocations to the Faculty of Foreign Languages Education-2016

		Total	Total	% of the
Departments/Cost Control	Total Allocations	Allocations	Allocations	Faculty's
Departments/Cost Centres	for item 1	for item 2	to the	Total
		& 3	Faculty	Allocation
	GHS	GHS	GHS	
Dean's Office	6,672,603.62	95,323.33	6,767,926.95	92.37
Department of English Education.	Included in	121,645.06	121,645.06	
Department of English Education.	Dean's Office	121,045.00	121,043.00	1.66

Department of French Education	"	164,667.86	164,667.86	2.25
Applied Linguistics	"	70,233.67	70,233.67	0.96
Communication and Media Studies	"	157,023.77	157,023.77	2.14
Communication Skills Unit		45,737.85	45,737.85	0.62
TOTAL	6,672,603.62	654,63154	7,327,235.16	100.00

Funding requirement of the faculty using NCTE direct department cost

Dragramma Typa	Total Number	NCTE Cost/	Total Cost
Programme Type	of Student	Student	Total Cost
		GHS	GHS
Cost of Undergraduate Students – Regular	1,399	10,078.26	14,099,485.74
Cost of Postgraduate Students – Regular	130	15,117.39	1,965,260.70
Cost of Undergraduate Students – Sandwich	120	5,039.13	604,695.60
Cost of Postgraduate Students – Sandwich	124	7558.695	937,278.18
TOTAL FUNDS REQUIRED BY THE	4 772		17,606,720.22
FACULTY	1,773		17,606,720.22

Student Enrolment by Programme and Level

Programme	Year 1	Year 2	Year 3	Year 4	Total
Under – Graduate					
4-year B. A. Programme in English	243	185	191	128	747
4-year B. A. Programme in French	214	188	154	96	652
Sub – Total	457	373	345	224	1,399
Post-Gradate					
M.Phil. (Linguistics)	11	11			22
PhD (Linguistics)	8	7			15
M.Phil. (French)	6	9			15
PhD (French)		7			7
M. Phil (English)	17	18			35
PhD (English)					
M. Phil (Comm & Media Studies)	25	11			36
Sub-Total	67	63			130
Sandwich/Evening Programme – U/G					
Certificate in French	9				9
Diploma in French	52	59			111
Sub Total	61	59			120
Sandwich/Evening Programme – P/G					
M. Ed (Linguistics)	21	19			40
M.A/M.Ed. (French)	19	10			29

M. A. (English)	16	19			35
M. A. (Comm. & Media Studies)	20				20
Sub Total	76	48			124
Overall Total	661	543	345	224	1,773

Staffing and Staff Cost							
	20) 15		I	2016	3	
Item 1: Employee Compensation	Staff at Post	% of Total	Staff Required	% of Total	Vacancy Available	Rate (GHS)	Amount (GHS)
TEACHING STAFF							
Dean	1	1.75	1	1.20	0	174,493.72	174,493.72
Professor	3	5.26	8	9.64	5	113,187.27	905,498.16
Associate Professor	3	5.26	9	10.84	6	106,626.52	959,638.68
Senior Lecturer/ Senior Research Fellow	4	7.02	8	9.64	4	88,497.02	707,976.16
Lecturer/Research Fellow	33	57.89	37	44.54	4	78,176.86	2,892.543.82
Assistant Lecturer/ Assistant Research Fellow	0		7	8.43	7	65,754.88	460,284.16
Full –Time Teaching Staff Cost	44		70		26		6,100,434.70
Part – Time Teaching Staff	13	22.81	13	15.66	0	19,040.00	247,520.00
Total Teaching Staff	57	100.00	83	100.00	26		6,347,954.70
NON-TEACHING STAFF							
Faculty Officer	1	7.69	1	7.69	0	84,434.03	84,434.03
Faculty Accounts Officer	1	7.69	1	7.69	0	49,689.33	49,689,33
Senior Staff	4	30.77	4	30.77	0	35878.11	143,512.44
Junior Staff	7	53.85	7	53.85	0	6,716.16	47,013.12
Total Non-Teaching Staff	13	100.00	13	100.00	0		324,648.92
TOTAL EMPLOYEE COMPENSATION	70		96		26		6,672,603.62

Summary of Expenditure and Sources of Funding	ire and Sources	of Funding						
	BUDGETARY ALLOCATION	LOCATIONS		FUNDING SOURCES	URCES			
	Total	Actual	Total			Grants from		
EXPENDITURE	Budgetary	Expenditure	Budgetary	Ç	<u></u>	GETFund		- - + -
CATEGORIES/ TYPES Allocations for to December, Allocations	Allocations for	to December,	Allocations	9	<u>L</u>	and other	20100	וסומו
	2015	2015	for 2016			Agencies		
	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
ITEM 1- Employee			6 673 603 63	6 673 673 63				6 673 673 63
Compensation			0,07,2,003.02 0,07,2,003.02	0,072,003.02				0,072,003.02
ITEM 2- Goods &	470 EGE 0E	2EG 40G 4E	120 121 51		10 VOV			707 707 177
Services	47.4,303.33	330,430.43	420,431.34		420,431.34			420,431.34
ITEM 3 - Investment Cost 237,100.00	237,100.00	169,992.98	234,200.00		234,200.00			234,200.00
TOTAL COST	709,665.35	526,489.43	7,327,235.16	6,672,603.62 654,631.54	654,631.54			7,327,235.16

Funding Gap

<u>:</u>	Required Revenue /Student	9,930.47
Ξ	Actual Revenue/Student	4,132.68
(iii	Funding Gap/Student	(5,797.79)
į) % of Gap	(58.38)

6.3.4 Faculty of Science Education (Appendix 9D)

The Faculty of Science Education currently has nine (9) academic departments and two proficiency and professional competence in teaching. The Departments of the Faculty are:

- Department of Health, Physical Education, Recreation and Sports (HPERS)
- Department of Home Economics Education
- Department of Mathematics Education
- Department of Integrated Science Education
- Department of Biology Education
- Department of Physics Education
- Department of Chemistry Education
- Department of Information and Communications Technology Education
- Department of Health Administration and Education

There are three Service Units under the Faculty. These are the Food Production Unit, Clothing Production Unit which are all under the Department of Home Economics Education and the Technical Support Unit that emerged out of the Department of Information and Communication Technology Education.

The Dean's Office co-ordinates activities and provides administrative support services to the all the academic departments and units under the Faculty.

Vision

The Faculty shall be reputed for equipping its graduates with the necessary academic and professional programmes in teaching, coaching, sports management, health education and research in Home Economics and Mathematics Education.

Mission

The Faculty shall produce quality teachers in Mathematics, Science and Home Economics, Coaches, Sports Managers and Health Educators with excellent professional knowledge in Physical Education, Coaching Management of various sports disciplines and Health Education.

Objectives

The following are the objectives of the Faculty of Science Education:

- (1) To oversee and co-ordinate departmental activities
- (2) To ensure the overall achievement of efficient academic delivery in all Departments in the Faculty of Science Education
- (3) To supervise academic/administrative leadership in the Departments
- (4) To guide Departmental operations within the framework of UEWs Strategic Plan and statutory regulations.

The Faculty has been allocated GHS1,347,380.29 in respect of expenditure items 2 & 3 and GHS9,737,374.78 for item 1. Allocations for item 2&3 will be administered from the Faculty's Bank Account and be supervised by the Dean, while the allocation for Item 1 will be administered from a common bank account and supervised by the Vice-Chancellor.

FINANCIAL PERFORMANCE REVIEW OF THE FACULTY FOR 2015 FISCAL YEAR

	BUDGETED	REALISED	VARIANCE
	GHS	GHS	GHS
Gov't Subvention –Goods &	12 604 24		(12 604 24)
Services	13,694.24		(13,694.24)
Student Fees	855,182.65	815,758.70	(39,423.95)
Non Student Fees	360,000.00	360,000.00	-
Total	1,228,876.89	1,175,758.70	(53,118.19)

However the faculty spent GHS942,610.03 on the execution of its planned activities. This represents 80.17% of the amount realized.

The detailed analysis of the above is presented below.

Achievement of the Faculty for 2015

- (1) During the year under review, the Faculty organised a workshop at SMAYAK Hotel at Apam Junction and addressed the following areas of concern:
- Qualitative Research Analysis
- Quantitative Research Analysis
- Managing your Thesis/Presentation

Also, issues concerning promotion, in-service training, structured workshops and staff welfare were addressed.

- (2) The department of Mathematics also organised a departmental retreat in the form of a workshop at Cape Coast.
- (3) The intended aquarium has been built at the Science Faculty block.
- (4) Sustained educational visit for students Sustained staff training and development programmes

Challenges

- (1) Inadequate allocation of votes to areas of importance prevented the Faculty from hosting its workshop in the form it was intended
- (2) Inadequate facilities to support teaching

and learning

- (3) Lack of Faculty vehicle
- (4) Inconsistent power supply has led a lot of machines broken down
- (5) Low access to internet services leading to slow movement of work
- (6) Inferior supply of some office and ICT equipment.
- (7) Inadequate library books for students to learn

Projections and Plans For 2016

- (1) To solicit for funds for the building of a plant at the Faculty block to avoid unnecessary power interruption.
- (2) To have a well organised workshop that will bring the whole faculty together for the development of our skills and ideas.

Academic Programmes of the Faculty

- (1) The Faculty of Science Education currently runs the following programmes:
- (2) Diploma in Sports Coaching
- (3) B. Ed. (Home Economics)
- (4) B.Sc. (Health, Physical Education, Recreation and Sports)
- (5) B.Sc. (Sports Coaching)
- (6) B.Sc. (Mathematics Education)
- (7) B.Sc. (Biology Education)
- (8) B.Sc. (Physics Education)
- (9) B.Sc. (Chemistry Education)
- (10) B.Sc. (Information Communication Technology Education)

- (11) B.Sc. (Integrated Science Education)
- (12) B.Sc. (Home Economics Education)
- (13) M. Ed. (Science)
- (14) M. Ed. (Mathematics)
- (15) M. Ed. (Physical Education)
- (16) M. Ed. (Home Economics)
- (17) M. Phil. (Science Education)
- (18) M. Phil. (Mathematics Education)
- (19) M.Phil. (HPERS Education)
- (20) M. Phil. (Physical Education)
- (21) M.Ed. Science (Pedagogy Option)
- (22) Ph. D (Science Education)
- (23) Ph.D. (Mathematics Education)

Committees

The Faculty services the following key Committees/Boards:

- Faculty of Science Education Board
- ▶ Faculty of Science Education Graduate Board
- Other Statutory Committees

Table 20: Budgetary Allocations to Faculty of Science Education - 2016

Departments/Cost Centres	Total Allocations for item 1	Total Allocations for item 2 & 3	Total Allocations to the Faculty	% of the Faculty's Total Allocation
	GHS	GHS	GHS	
Dean	9,737,374.78	95,323.33	9,832,698.11	88.70
Biology Education	Included in the Dean's Office	72,329	72,328.70	0.65
Chemistry Education	67	65,016.74	65,016.74	0.59
Physics Education	"	56,935.10	56,935.10	0.51
Integrated Science Education	،	103,150.61	103,150.61	0.93
Health Admin. & Education	"	51,686.22	51,686.22	0.47
10Mathematics Education	،	187,679.53	187,679.53	1.69
Home Economics Education	"	129,395.34	129,395.34	1.17
Production Unit	،	396,000.00	396,000.00	3.57
HPERS Education	،	111,623.40	111,623.40	1.01
ICT Education	،	78,241.32	78,241.32	0.71
TOTAL	9,737,374.78	1,347,380.29	11,084,755.07	100.00

Funding Requirement of the Faculty using NCTE Direct Department Cost

	Total Number	NCTE	
Programme Type	of Student	Cost/	Total Cost
	oi Student	Student	
		GHS	GHS
Cost of Undergraduate Students – Regular	3,719	17,423.38	64,797,550.22
Cost of Postgraduate Students – Regular	125	26,135.06	3,266,882.50
Cost of Postgraduate Students – Sandwich	221	13,067.53	2,887,924.13
TOTAL FUNDS REQUIRED BY THE FACULTY	4,065		70,952,356.85

Student Enrolment by Programme and Level					
Programme	Year 1	Year 2	Year 3	Year 4	Total
Undergraduate					
Biology Education	103	72	56	29	260
Chemistry Education	103	48	30	15	196
Integrated Science Education	181	144	117	49	491
Physics Education	55	36	28	13	132
Health Administration & Education	30	25	23		78
Mathematics Education	260	225	230	210	925
Home Economics Education	167	137	113	94	511
HPERS Education	132	154	121	125	532
ICT Education	178	153	153	110	594
Total	1,209	994	871	645	3,719
Postgraduate					
Biology Education					
Chemistry Education					
Physics Education	17	23			40
Integrated Science Education	3	8			11
Mathematics Education	24	14			38
Home Economics Education	8	18			26
HPERS Education	3	7			10
Total	55	70	0	0	125
Sandwich/Evening Programme P/G					
MA/M.ED/ PGDE					
Science Education	43	47			90
Mathematics Education	28	21			49
HPERS Education	20	15			35
Home Economics Education	26	21			47
Total	117	104	0	0	221
Overall Total	1,381	1,168	871	645	4,065

Staffing and Staff Cost							
	20	15			2016	3	
Item 1: Employee	Staff	% of	Staff	% of	Vacancy	Rate	Amount
Compensation	at Post	Total	Required	Total	Available	(GHS)	(GHS)
TEACHING STAFF							
Dean	1		1			189,219.27	189,219.27
Professor	2		4		2	113,187.27	452,749.08
Associate Professor	6		8		2	106,626.52	853,012.16
Senior Lecturer/Senior Research Fellow	26		34		8	88,497.02	3,008,898.68
Lecturer/Research Fellow	38		44		6	78,176.86	3,439,781.84
Assistant Lecturer/ Assistant Research Fellow	5		6		1	65,754.88	394,529.28
Full-Time Teaching Staff Cost							0.00
Part-Time Teaching Staff Cost	19		20		1	19,040.00	380,800.00
Total Teaching Staff	97	0	117	0	20		8,718,990.31
							0.00
NON-TEACHING STAFF							0.00
Faculty Officer	1		1			113,331.22	113,331.22
Faculty Accounts Officer	1		1			49,689.33	49,689.33
Senior Staff	17		16			29,874.47	477,991.52
Junior Staff	27		30		3	12,579.08	377,372.40
Total Non - Teaching Cost	46	0	48	0	3		1,018,384.47
TOTAL PERSONAL EMOLUMENT	143	0	165	0	23	0	9,737,374.78

Summary of Expenditure and Sources of Funding	iture and Sources	of Funding						
	BUDGETARY ALLOCATIONS	OCATIONS		FUNDING SOURCES	URCES			
EXPENDITURE CATEGORIES/ TYPES	Total Budgetary Allocations for 2015	Actual Expenditure to December, 2015	Total Budgetary Allocations for 2016	909	IGF	Grants from GETFund and other Agencies	Donors	Total
	GHS	GHS	CHS	GHS	GHS	GHS	GHS	GHS
ITEM 1- Employee Compensation			9,737,374.78	9,737,374.78				9,737,374.78
ITEM 2- Goods & Services	811,851.50	741,265.35	851,233.25		851,233.25			851,233.25
ITEM 3 - Investment Cost	417,025.39	201,344.68	496,147.04		496,147.04			496,147.04
TOTAL COST	1,228,878.89	942,610.03	11,084,755.07					11,084,755.07

Funding Gap

<u></u>	Required Revenue /Student	17,454.45
 (≘	Actual Revenue/Student	2,726.88
(iii	Funding Gap/Student	(14,727.58)
≥	% of Gap	(84.38)

Strategies to Close the Funding Gap

- Undertake investment to generate income for the Faculty
- Introduce more attractive packages during the Sandwich programme ς.
 - Top-up courses for M.Ed. holders to do M.Phil. 8
- Sourcing/soliciting for funds: Internal and External 4.
- Mounting of graduate diploma programme in Mathematics education. 5.
 - Support current year activities with reserves from the previous year

6.3.5 Faculty of Social Science Education (Appendix 9E)

Background Information about the Faculty

The Faculty of Social Science Education is located at the North Campus of the University of Education Winneba, Winneba Campus. The Faculty was established in the 2005/2006 academic year. The Faculty now has the following 7 departments all located at the North Campus in Winneba:

- Department of Economics Education
- Department of History Education
- Department of Geography Education
- Department of Political Science Education
- Department of Social Studies Education
- Centre for African Studies
- Department of Business Education

Academic Programmes

The programmes offered in the Faculty are:

- i. B. Ed / B.A. (Social Studies Education)
- ii. B. Ed / B.A. (Social Science Education)
- iii. B. A. (Economics Education)
- iv. B. A (Geography Education)
- v. B. A. (Political Science Education)
- vi. B. A. (History Education)
- vii. B.B.A (Accounting)
- viii. B.B.A. (Human Resource)
- ix. B.B.A. (Banking and Finance)
- x. B.B.A. (Marketing)
- xi. B.B.A. (Procurement & Supply Chain Management)
- xii. M. A Human Rights (Sandwich)
- xiii. M. Ed. Social Studies (Sandwich)
- xiv. M. Phil Human Rights
- xv. M. Phil Social Studies
- xvi. Ph. D. / Ed. D. (Social Studies)

Vision of the Faculty

The vision of the University of Education, Winneba is to be a leading academic centre of excellence in Africa and the world. In line with this vision, the Faculty of Social Sciences Education will also be a centre of excellence in the advancement of teaching, research, consultancy and community service in the country, the continent and the world as a whole.

Mission of the Faculty

The Faculty's mission is to advance intellectual and human resource capacity of the nation and international community by promoting high standards of Social Sciences and Social Studies Education, which involves inculcating in its products the requisite academic proficiency and professional competence and imbue them with humanistic values for teaching. Others are the production of instructional materials, the dissemination of relevant knowledge and skills at the pre-University levels of Education with special reference to basic, technical and teacher Training.

It is expected that some of the products of the Faculty will assume leadership roles, as curriculum developers, instructional coordinators and supervisors, in pre-school education, basic education and in the functional literacy programmes.

Objectives of the Faculty

As its contribution to the University and indeed the nation as a whole, the Faculty has set out a series of objectives in the areas of teaching, research and community services. These objectives are as follows:

Teaching Objectives

1. To provide students with the subject matter of social studies, social sciences and business education as well as the theoretical and methodological approaches to the subjects.

- 2. To provide students with the understanding of the theories and concerns pertaining to social science, studies and society.
- 3. To provide teaching services to the general public as part of the University's outreach or community service.
- 4. To encourage the production of textbooks for use in courses taught in the Faculty and elsewhere and to encourage innovations in teaching methods.
- 5. To provide students with sufficiently high quality background in Social Studies, Social Sciences and business Education so as to enable them successfully pursue further programmes either within or outside Ghana.

Research Objectives

- 1. To strengthen the research competence of lecturers, particularly at the graduate level.
- 2. To enhance the research reputation of the Faculty as a centre of enquiry and expertise.
- 3. To extend the frontiers of research knowledge beyond the Faculty.
- 4. To attract funding to help finance and strengthen the Faculty's administrative and technical abilities necessary for quality research, curriculum and instruction.

Community Services Objectives

The Faculty of Social Sciences Education encourages staff to be involved in community services. The intent in doing so is:

- 1. To enable the community to benefit from the professional skills of staff members.
- 2. To enhance the reputation of the University as an institution of higher learning.
- 3. To expose staff to the relevance of dealing with community related challenges for the overall benefit of society.
- 4. To sustain improvement in the quality of teaching and learning for the growth and development of society.

Performance review of the Faculty for 2014/2015 financial year

The Faculty maintained her top-most performance in the areas of teaching, research, publication, service to the community and the organization of Faculty seminars. The Faculty successfully organised her Third Social Science Conference -Bringing the Gown to Town: Academic Voices in a Global Village from the 13th-15th March, 2015. Papers were presented by members of Faculty and other speakers in and outside the country.

Performance Review of the Faculty for 2015 Financial Year Budgetary allocations and actual receipt of the Faculty were as follows:

	BUDGETED	REALISED	VARIANCE
	GHS	GHS	GHS
Gov't Subvention –Goods &	15,977.30		(15,977.30)
Services			
Student Fees	1,540,885.77	1,469,850.94	(71,034.83)
Non Student Fees	-		
Total	1,556,863.07	1,469,850.94	(87,012.13)

However, the Faculty spent GHS1,116,210.24 on execution of planned budgeted activities.

Lecturers in the Faculty continue to purpose various researches and publications in their areas of specialization.

- Amoako, Samuel. "Teacher Unions' in Political Transitions: The South African Democratic Teachers' Union (SADTU) and the Dying Days of Apartheid, 1990-1993." Journal of Asian and African Studies Vol. 49 Issue 2. (April, 2015). Pp. 148-163
- Amoako Samuel "The Ghana National Association of Teachers under the Provisional National Defence Council, 1982-1990: Caught in a Warp of Cooperation and Unresolved Grievances?" Contemporary Journal of African Studies Vol. 2 no. 1 (2015). Pp. 1-25.

Achievements of the Faculty for 2015 financial year

During the year under review the Faculty had eleven members of the teaching staff pursuing various Doctoral Degree Programmes within and outside the country. Meanwhile, Dr. Lawrence Odumah and Dr. Dadson have successfully completing his PhD programme in Nigeria. This is in line with meeting the Faculty's strategic vision concerning the enhancement of calibre of staff.

Besides, three of our colleagues in the Faculty have been promoted to the ranks of Senior Lecturer (2) and Associate Professor (1); whereas a number of the Faculty's staff – teaching and non-teaching, have also got their contracts renewed appropriately. We continue to be grateful to the Vice-Chancellor and members of the Appointments and Promotions Committee and Boards.

Major challenges of the Faculty

One of the major challenges for the Faculty, in terms of the effective and efficient service delivery, teaching, research and publication, is the usual hustle and bustle associated with procurement of equipment needed for innovative teaching and learning. Another problem had to do with meeting the full complements of teaching staff.

Programmes and Major activities of the Faculty

- (a) The Department of Social Science offers
 B. Ed/B.A. (Social Science Education)
 in four subject areas: Economics,
 Geography, History and Political Science.
- (b) The Department of Social Studies offers courses leading to a 4-Year B. Ed. / B. A. in (Social Studies Education), a 2-year M. Phil. in Social Studies Education, a 2-year M. Phil. in Human Rights Education and 1-year M. A. in Human Rights Education (Sandwich) and M. Ed. In Social Studies (Sandwich); and a 3-year Ph. D. / Ed. D. in Social Studies.
- (c) The Centre for African Studies offers African and Liberal Studies courses to students from all academic departments in the University.
- (d) The Department of Business Education offers Bachelor of Business Administration in two options: Accounting and Human Resource

The Faculty projections and plans for 2015/ 2016

The Faculty has plans for designing Masters Degree Programmes [Sandwich and Regular – Full-Time & Part-Time] in the newly established Departments within the Faculty in accordance with her strategic plan:

i. Department of Economics Education

- ii. Department of History Education
- iii. Department of Geography Education
- iv. Department of Political Science Education

The Faculty has plans towards stepping up the Faculty Seminars for the Masters and Doctoral students' participation, in particular and for Faculty members in general. The outfit of the Information Technology Unit of the University is already being contacted for the way forward.

Table 21: Budgetary Allocations to the Faculty of Social Science Education - 2016

GRAND TOTAL	6,884,441.29	1,816,047.58	8,700,488.87	100.00
Business Education Department	i)	979,850.04	979,850.04	11.26
CHR&PS		147,623.83	147,623.83	1.70
Social Studies	47	189,259.64	189,259.64	2.18
Political Science Education Department	19	92,339.71	92,339.71	1.06
History Education Department	i)	64,829.89	64,829.89	0.75
Geography Department	47	104,262.28	104,262.28	1.20
Economics Education Department	s)	91,821.01	91,821.01	1.06
African & Liberal Studies	Included in the Dean's Office	50,737.85	50,737.85	0.58
Dean's Office	6,884,441.29	95,323.33	6,979,764.62	80.22
	GHS	GHS	GHS	
	item 1	for item 2 & 3	to the Faculty	Total Allocation
Departments/Cost Centres	Total Allocations for	Allocations	Allocations	Faculty's
	Tatal	Total	Total	% of the

Funding Requirements of the Faculty using NCTE Direct Department Cost

<u> </u>		•	
Programme Type	Total Number of Student	NCTE Cost/ Student	Total Cost
		GHS	GHS
Cost of Undergraduate Student – Regular	4,375	10,078.26	44,092,387.50
Cost of Undergraduate Student – Regular	1941	18,068.69	35,071,327.29
Cost of Postgraduate Students – Regular	102	15,117.39	1,541,973.78
Cost of Undergraduate Student – Sandwich	110	5039.13	554,304.30
Cost of Postgraduate Students – Sandwich	241	7558.695	1,821,645.50
TOTAL FUNDS REQUIRED BY THE FACULTY	6,769		83,081,638.37

Student Enrolment by Programme an	nd Level				
Programme	Year 1	Year 2	Year 3	Year 4	Total
Undergraduate					
B.A Political Science	270	338	196	184	988
B. A. History	130	187	135	47	499
B.BA Accounting/Human Resource / Purchasing/Marketing	616	575	510	240	1941
B.A. Geography	414	349	250	85	1098
B. A Economics	214	222	109	46	591
B.A. Social Studies	377	415	253	154	1199
Sub-Total	2,021	2,086	1,453	756	6316
Postgraduate – Sandwich					0
M. Ed Social Studies	18	29			47
Diploma Human Rights	110				110
M.A Human Rights	140	29			169
M A Economics	25				25
Sub-Total	293	58	0	0	351
Postgraduate – Regular					0
M.Phil. Human Rights	16	16			32
M.Phil. Social Studies	18	23			41
PhD. Social Studies	8	11			19
M.Phil. Economics	10				10
Sub-Total	52	50	0	0	102
Overall Total	2,366	2,194	1,453	756	6,769

Staffing and Staff Cost								
	20	15			201	6		
Item 1: Employee Compensation	Staff at Post	% of Total	Staff Required	% of Total	Vacancy Available	Rate (GHS)	Amount (GHS)	
TEACHING STAFF						4=4 400 =0	4=4 400 =0	
Dean	1	2	1	1	0	174,493.70	174,493.70	
Professor	3	5	3	3	0	113,187.27	339,561.81	
Associate Professor	4	6	4	4	0	106,626.52	426,506.08	
Senior Lecturer/ Senior Research Fellow	5	8	5	5	0	132,850.46	664,252.30	
Lecturer/Research Fellow	8	12	8	8	0	88,497.02	707,976.16	
Assistant Lecturer	44	0	49	49	5	78,176.86	3,830,666.14	
Full-Time Teaching Staff Cost	0	0	0	0	0		-	
Part-Time Teaching Staff	12	16	14	14	2	19,040.00	266,560.00	
Total Teaching Staff	77	49	84	84	7		6,410,016.19	
NON-TEACHING STAFF								
Faculty Officer	1		1	1	0	90,804.53	90,804.53	
Faculty account officer	1		1	1	0	34,220.71	34,220.71	
Principal admn. Assistant	1		1	1	0	35,878.11	35,878.11	
Senior staff	8		9	9	1	29,874.47	268,870.23	
Junior staff	5	0	6	6	1	7,441.92	44,651.52	
Total Non- Teaching Staff	102	2	1	1	0		474,425.10	
Total Employee compensation cost							6,884,441.29	

Summary of Expenditure and Sources of Funding	re and Sources	of Funding						
	BUDGI	BUDGETARY ALLOCATIONS	SNO		FUNDIN	FUNDING SOURCES		
EXPENDITURE CATEGORIES/ TYPES	Total Budgetary Allocations for 2015	Actual Expenditure to December, 2015	Total Budgetary Allocations for 2016	909	IGF	Grants from GETFund and other Agencies	Donors	Total
	GHS	GHS	GHS	GHS	CHS	GHS	GHS	GHS
ITEM 1- Employee Compensation			6,884,441.29	6,884,441.29				6,884,441.29
ITEM 2- Goods & Services	911,846.03	853,665.36	1,124,683.51		1,124,683.51			1,124,683.51
ITEM 3 - Investment Cost	645,017.04	262,544.88	691,364.07		691,364.07			691,364.07
TOTAL COST	1,556,863.07	1,116,210.24	8,700,488.87	8,700,488.87 6,884,441.29 1,816,047.58	1,816,047.58			8,700,488.87

Funding Gap

Œ.	Required Revenue /Student	12,273.84
Ξ	Actual Revenue/Student	1,285.34
(iii	Funding Gap/Student	(10,988.50)
Ξ	% of Gap	(89.53)

6.3.6 Institute of EducationalDevelopment & Extension (Appendix9F)

Introduction

The Institute for Educational Development and Extension (IEDE) is the extension wing of the University of Education, Winneba that is responsible for the distance education programmes of the University. It is also responsible for providing opportunities for student teachers to experience holistic and quality school based teaching experiences as well as providing opportunities for continuing professional development of staff of UEW and professionals from other tertiary and non-tertiary educational institutions.

The Institute is made up of the following:

- Office of the Director
- Centre for Distance Education, (CDE)
 - Student Progress and Assessment Unit
 - Research, Quality Assurance and Training Unit
 - Materials Production Unit
 - Technology in Distance Education Unit
 - Study Centres (33)
 - Programme/Course Coordinators
- Centre for Continuing Education (CCE)
- Centre for Teacher Development and Action Research (CETDAR)
- Registry
 - Examinations Unit
 - Admissions Unit
 - Transport Unit
- Internal Audit Unit
- ▶ Finance Section
 - Stores
- Procurement Unit

The Institute runs its programmes through the three main Centres/Departments:

- Centre for Distance Education, (CDE)
- Centre for Continuing Education (CCE) and
- Centre for Teacher Development and Action Research (CETDAR).

Vision

The vision of the Institute is to become a Centre of Excellence for lifelong learning, professional development and personal growth of teachers and other professionals who ultimately become innovative and reflective practitioners in our global technological society.

Mission

The mission of the Institute is to provide leadership in the development, provision and maintenance of effective services in education to serving teachers and other educational professionals.

Major Objectives

The major objectives of the Institute are to:

- Increase access to tertiary education for in-service basic education teachers
- ii. Enhance the quality of teaching and learning in schools and colleges
- iii. Initiate international links and exchange programmes
- iv. Improve distance education delivery
- v. Expand the existing programmes and to develop graduate programmes
- vi. Promote atmosphere conducive to effective teaching and learning
- vii. Generate income in support of distance programmes

For budgeting purposes, the three Centres, two non-teaching departments, and the Director's Secretariat have been allocated an annual total of GHS26,694,093.00 in respect of expenditure Items 2 & 3 and GHS 12,725,397.46 for Item

1. Allocations for item 2 & 3 will be administered from the Institute's Bank Account and be supervised by the Director, while the allocation for item 1 will be administered from a common bank account and be supervised by the Vice-Chancellor.

Account and be supervised by the Director, while the allocation for item 1will be administered from a common bank account and be supervised by the Vice-Chancellor.

Financial Performance Review of the Institute for 2015 Financial Year
The budgetary allocations and actual receipts of the Institute were as follows:

• •	•		
	BUDGETED	REALISED	VARIANCE
	GHS	GHS	GHS
Gov't Subvention-Goods & Services	-	-	-
Grants from Gov't Agency	-	-	-
Student Fees	24,267,357.27	23,703,573.00	(563,784.27)
Non Student Fees	-	-	-
Total	24,267,357.27	23,703,573.00	(563,784.27)

However, the Institute had spent GHS18,068,889.20on the execution of its planned activities. This represents 76.23% of amount realized.

Achievements for the Year 2015

The Institute has been able to achieve the following targets:

- i. Introduced the use of tablets in distance learning
- ii. Trained an additional 400 mentors for UEW interns in partner schools
- iii. Embarked on an intensive examination monitoring activities
- iv. Creation of three new Study Centres in Ho, Tema and Sunyani
- v. Usage of optical mark reader to mark University entrance examination and IEDE guizzes
- vi. Introduced six (6) new programmes by distance as follows:
 - 3-year Diploma in Early Childhood Education (Dip. Early Childhood Ed)
 - ▶ 2-year Bachelor of Education in Early Childhood Education (B.Ed.)
 - ▶ 3-year Diploma in Accounting Studies (Dip. Accounting)
 - ▶ 3-year Diploma in Management Studies (Dip. Mgt. Std.)
 - 2-year Bachelor of Business Administration in Accounting Studies (B.BA Accounting)
 - ▶ 2-year Bachelor of Business Administration in Human Resource Management (B.BA HRM)
- vii. Organised annual retreat for study centre coordinators and other senior members of the Institute

Major Challenges of the Institution

Notable among the challenges of the Institute were

- (i) Inadequate Library and ICT facilities for use by students and tutors at the Study Centres
- (ii) Competition from other distance teaching institutions
- (iii) Lack of adequate office space

- (iv) High cost of Mentorship supervision
- (v) Insufficient number of qualified staff
- (vi) Inadequate means of transportation

Projections and Plans for 2016

- (i) Creation of at least five (3) additional Study Centres at Bimbilla, Oda and Offinso
- (ii) Complete construction of four (4) ongoing permanent Study Centres
- (iii) Construction of two (2) new permanent Study Centres at Sogakofe and Nmai-Dzor, Accra
- (iv) Relocation of IEDE to Techiman
- (v) Acquisition of two (2) new Toyota Coaster buses for CDE
- (vi) Acquisition of one (1) Toyota Mini Bus for CETDAR
- (vii) Acquisition of one (1) pick up for CCE
- (viii) Intensification of the publicity of the Institute
- (ix) Completion of video conferencing facilities in Kumasi and Techiman
- (x) Engagement of subject specific lecturers and support staff
- (xi) Institution of capacity building programmes for lecturers, coordinators and tutors in online lesson development and delivery
- (xii) Build capacity of support staff
- (xiii) Increase enrolment by 20%
- (xiv) Establish six (6) ICT mobile laboratories at six (6) study centres
- (xv) Convert all Distance Education course modules into online learning modules
- (xvi) Promote e-library use at the study centres
- (xvii) Conduct tracer study on mentorship and internship programmes
- (xviii) Organise workshops for affiliated institutions of UEW
- (xix) Institute cohort group placement of students for mentorship

Programmes and Major Activities of the Institute

a) Undergraduate Programmes

Education Programmes

- 3-year Diploma in Basic Education (Dip. Basic Ed)
- 3-year Diploma in Early Childhood Education (Dip. Early Childhood Ed)
- 2-year Bachelor of Education in Basic Education (B.Ed.) for Diploma in Basic Education Holders only
- 2-year Bachelor of Education in Early Childhood Education (B.Ed.) for Diploma in Early Childhood Education Holders only

Business Programmes

- 3-year Diploma in Accounting Studies (Dip. Accounting)
- 3-year Diploma in Management Studies (Dip. Mgt. Std.)
- 2-year Bachelor of Business Administration in Accounting Studies (B.BA – Accounting)
- 2-year Bachelor of Business Administration in Human Resource Management (B.BA – HRM)

b) Postgraduate Programmes

- MEd English
- MEd Mathematics
- MEd Science
- MEd Mentorship
- Postgraduate Diploma in Teaching and Learning in Higher Education Institutions (PGDTLHEI)
- Postgraduate Diploma in Education (PGDE)

Table 22: Budgetary Allocations to IEDE - 2016

Departments/Cost Centres	Total Allocations for item 1	Total Allocations for item 2 & 3	Total Allocations to the Faculty	% of the Faculty's Total Allocation
	GHS	GHS	GHS	
Directorate	12,725,392.46	502,392.00	13,227,784.46	33.89
Centre for Distance Education	Included in the Directorate	22,306,054.20	22,306,054.20	57.15
Finance	٤,	213,516.60	213,516.60	0.55
Registry	()	213,516.60	213,516.60	0.55
CETDAR	49	2,840,647.29	2,840,647.29	7.28
CCE	69	149,820.00	149,820.00	0.38
IEDE CAFÉ	٤,	82,209.60	82,209.60	0.21
TOTAL	12,725,392.46	26,308,156.29	39,033,548.75	100.00

Funding Requirement of the Institute Using NCTE Direct

Programme Type	Total Number of Student	NCTE Cost/ Student	Total Cost
		GHS	GHS
Cost of Undergraduate Students	17,676	5,039.13	89,071,661.88
Cost of Postgraduate Students	200	7,558.70	1,511,739.00
TOTAL FUNDS REQUIRED BY THE INSTITUTE	17,876		90,583,400.88

Student enrolment by programme and level

	Year	Year	Year	Year		FTE Ratio	FTE Student
Programme	1	2	3	4	Total		
Under-Graduate							
Basic Education (Diploma)	3,050	2,118	1,969	-	7,137		
Early Childhood (Diploma)	450	407	335	-	1,192		
Business – Accounting (Diploma)	120	101	67	-	288		
Business – Management Studies (Diploma)	180	169	110	-	459		
1 Year Diploma in Education	700	-	_	-			
Early Childhood (Post Diploma)	600	288	-	-	888		
Basic Education (Post Diploma)	3,580	2,415	_	-	5,995		
Business - BBA Accounting (Post Diploma)	120	306	_	-	426		
Business – BBA Human Res. Mgt. (Post Diploma)	200	391	-	-	591		
Sub Total	9,000	6,195	2,481	0	17,676		
Post-Graduate							
Post-Grad. Dip in Education	120	-	-	-	120		
M.Ed. Mentorship	30	-	-	-	30		
M.Ed. Education	50	-	-	-	50		
Sub Total	200	0	0	0	200		
Grand Total	9,200	6,195	2,481	0	17,876		

Staffing and staff Cost

	2015		2016				
	Staff	% of	Staff	% of	Vacancy	Rate	Amount
Item 1: Employee Compensation	at Post	Total	Required	Total	Available	(SHS)	(SHS)
TEACHING STAFF							
Director	_	0.12	_	0.11		174,493.72	174,493.72
Senior Lecturer/Senior Research Fellow	4	0.49	4	0.44		132,850.46	531,401.84
Lecturer/Research Fellow	13	1.58	24	2.63	11	102,167.98	2,452,031.52
Full-Time Teaching Staff Cost	18	2.18	29	3.17			3,157,927.08
Part-Time Teaching Staff	806	97.82	885	96.83	79	7,850	6,947,250.00
Total Teaching Staff	824	100.00	914	100.00			10,105,177.08
NON-TEACHING STAFF							
Senior Assistant Registrar	1	1.79	1	1.25		113,331.32	113,331.32
Senior Accountant	•	1	1	1.25	1	152,946.74	152,946.74
Accountant	_	1.79	-		-	-	1
Assistant Accountant	•	1	1	1.25	_	104,555.49	104,555.49
Faculty Officer	4	7.14	4	5.00		84,434.03	337,736.12
Faculty Accounts Officer	8	14.29	11	13.75	3	29,874.47	328,619.17
Senior Staff	35	62.50	20	62.50	15	29,874.47	1,493,723.50
Junior Staff	7	12.49	12	15.00	5	7,441.92	89,303.04
Total Non-Teaching Staff	26	100.00	80	100.00			2,620,215.38
TOTAL EMPLOYEE COMPENSATION							12,725,392.46

Summary of Expenditure and Sources of Funding	nditure and Sour	ces of Funding						
	BUDGETARY ALLOCATIONS	LOCATIONS		FUNDING SOURCES	URCES			
EXPENDITURE CATEGORIES/ TYPES	Total Actual Budgetary Expenditure Allocations for to December, 2015 2015	Actual Expenditure to December, 2015	Total Budgetary Allocations for 2016	909	IGF	Grants from GETFund and other Agencies	Donors	Total
	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
ITEM 1-								
Employee	10,026,290.00		12,725,392.46	5,778,142.46 6,947,250.00	6,947,250.00			12,725,392.46
Compensation								
ITEM 2- Goods	12 017 262 02 12 226 711 20	12 225 744 20	06 340 466 30		16 248 466 20			16 248 466 20
& Services	0,917,000.90	12,323,744.20	67.00+0,+01	ı	0,040,400.78			0,040,400.49
ITEM 3 -	11 619 636 00 6 713 115 00	E 742 14E 00	40 050 700 00		10 060 700 00			10 050 200 00
Investment Cost	14,040,030.00	0,740,140.00	00.007,808,01	_	0,303,700.00			0,323,700.00
TOTAL COST	38,592,289.93 18,068,889.20	18,068,889.20	39,033,548.75	5,778,142.46 33,255,406.29	33,255,406.29			39,033,548.75

FUNDING GAP

<u>-</u>	Required Revenue /Student	5,067.32
≘	Actual Revenue/Student	2,183.57
ì 🗎	Funding Gap/Student	(2,883.75)
į	% of Gap	(56.91)

6.3.7 Institute for Educational Research and Innovation Studies (IERIS)

Background Information

The University in an effort to transform itself from a teaching University to a research University has established the Institute for Educational Research and Innovation Studies (IERIS) to lead in research and development activities.

Vision

The vision of IERIS is to be a centre of research excellence for educational development in Ghana and Africa.

Mission

The mission is to promote a culture of research and innovation and the development of human resources in educational research and the use of evidence based information to promote the practice and formulation of educational policies.

The establishment of IERIS has become necessary as a result of a number of issues that continue to hamper research and innovation activities in public universities and especially at UEW. The Activity of IERIS, will encompass the research and development activities of the research centres of the university. It will conduct research into the practice of Basic Education, Education Management and Leadership and Educational Policies at the Institutional and National Levels. It will also run a Doctor of Philosophy (PhD) programme in Educational Leadership innovation and change.

The Institute (IERIS) Comprises of three Centres:-

 Centre for school and community Science and Technology Education (SACOST)

- Centre for Educational Policy Studies (CEPS)
- National Centre for Research into Basic Education (NCRIBE)

SACOST

The Centre is to cultivate relevant research competence publication proficiency and quality knowledge for linking community and work place Science and Technology with that of school at the pre-university level. The centre will function as a Pan-African research and documentation centre for the promotion of community Science and Technology in African School.

CEPS

The Centre is an interdisciplinary, reputable research-led Centre that seeks to provide in-depth understanding of the relationship between educational policy research and practice at the Institutional, National and International levels.

NCRIBE

The Centre's main objective is to conduct research into Basic Education and engaging national and international audiences in best practices in the promotion of Basic Education. The centre will be a documentation centre and the first point of reference on issues related to Basic Education in the country.

PROJECTIONS

- Organize quarterly symposiums and workshops for the dissemination of research activities.
- Build research partnerships with universities locally and internationally.
- Review the University Research Policy.
- Organize research and project support seminars for Doctoral and Masters Candidates Students.

- Assort research scholars to develop their intellectual profiles by collaborating with international colleagues.
- Run proposal writing workshops for the faculties of all compasses.
- Conduct intra and inter college collaborative research.

National Centre for Research into Basic Education (NCRIBE)

The Centre was established in 2006 with the main objective of conducting research into Basic Education and engaging national and international audiences in best practices in the promotion of Basic Education. NCRIBE was set up to become a centre of excellence in research into issues related to basic education delivery in Ghana. Its mission is to conduct research, become a training ground for young researchers, and engage national and international audiences in the best practices in the provision of basic education. It will be a documentation centre and the first point of reference on issues related to basic education in the country.

The following are planned activities of NCRIBE that are in line with the University's strategic plan focusing on strengthening collaborative research and postgraduate study.

Planned Activities

- Collaborate with Basic Education and Early Childhood departments in the University to do projects related to basic education
- Initiate the platform for signing project MoU's with stakeholders in basic education
- Initiate collaborative research activities with stakeholders in Education
- Organise workshops for basic teachers, school heads, circuit supervisors and

- directors of education in the country
- Organise open fora to discuss issues on basic education in Ghana
- Collaborate with municipal assembly and education office to sensitise community members to improve children's school enrolment attendance
- Organise quarterly symposiums for dissemination of research activities in the university
- Source for grants to do research
- Conduct research in basic schools in Winneba and Ghana
- Train NCRIBE and IERIS staff in sourcing grants
- Build capacity of IERIS staff in project budget preparation
- Team with CEPS and SACOST to support graduate school in building research capacity of staff and students of the university
- Collaborate with EFPO to train staff in proposal writing
- Collaborate with EFPO to build capacity of faculty in project budget preparation
- Collaborate with EFPO to constitute a team to source funds
- Collaborate with other IERIS departments to run the PhD programmes in Education Leadership Innovation and Change
- Initiate fellowship programmes with SGS to give studentships to graduate students
- Collaborate with industry/organisations to initiate joint research projects to build the capacity of their staff

Some Selected Activities of NCRIBE
The following activities were undertaken by NCRIBE:

Projects:

- In April 2013, NCRIBE singed an MoU with GES/UNICEF and to undertake a baseline survey on the Enhanced HIV/AIDS Alert Model. The project award is 97,000.00 Ghana Cedis. The first phase data collection has been completed and second phase data processing and analysis is also completed. The final report was submitted to GES/UNICEF in January 2015. NCRIBE is still waiting for final feedback from UNICEF to close the project.
- The British Council consultancy research project being led by Dr. Eric Ananga in partnership with Institute of Education London has been completed. The project is sponsored by the British Council and is focused on Researching Universities Employability and Inclusive Development in Sub-Saharan Africa. During the first part of the project, extensive literature on higher education and employability have been reviewed. Data collection from the sampled universities in Ghana begun during the first year. The annual report on the first year activities have been submitted to IoU/British Council. With the successful completion of the first year of the project, the lead researcher has been awarded the second year of the project. Currently, the lead researcher Dr. Eric Daniel Ananga and the research assistant Dr. Vincent Adzahlie-Mensah have been working extensively on the second phase of project activities. They have been invited to the 2015 British Association of International Comparative Education (BAICE) conference to be held in Bath, UK from 8th 10th September 2015 to present a paper.

Summary of Activities

No.	Activity	Sponsor	Status
1.	HIV/AIDS Alert Model	UNICEF Ghana and Ghana Education Service	Completed
2.	Research on Universities Employability and Inclusive Development. First (1st) year - literature review, governance interviews,	British Council-Institute of Education (IoE), London	Completed
3.	Research on Universities Employability and Inclusive Development Second (2nd) year - staff & student survey/ interviews	British Council-IoE, London	Ongoing
4.	Ghana Learning Project	EDC and USAID	Still Negotiating
5.	Access and Performance in Basic Schools in Winneba Municipal	NCRIBE	Still Negotiating

Other Activities

- a) In September 2013, Dr. Eric Daniel Ananga presented two (2) conference papers at the University of Oxford, UK.
- b) In September 2013, Dr. Vincent Adzahlie-Mensah presented a conference paper at the University of Oxford, UK.

- c) The Lead Researcher (Dr. Eric Daniel Ananga) attended a research meeting in Nairobi, Kenya on the 5th of February 2015 to present progress report on the research activities in Ghana.
- d) Dr. Eric Ananga joined a team of project staff from EFPO to build the capacity of UEW staff on how to win project grants. The training workshop was held in three (3) UEW campuses -Mampong, Kumasi and Winneba.
- e) NCRIBE through British Council held a National Dissemination Event with Stakeholders in Higher Education in Ghana at the British Council Hall in Accra on the 25th of March 2015.
- f) NCRIBE organised a Symposium on Dilemmas of Higher Education in Sub-Saharan Africa which was hosted by IERIS on the 9th of July 2015 in Winneba. Presenters during the event were from Institute of Education, London, Nigeria, Kenya, South Africa and Ghana.
- g) In July 2015, Ms Patricia Amos attended a research training workshop in China.

Challenges and Suggestions

Some of the major challenges facing NCRIBE include the following

- 1. Skeletal staff: Currently NCRIBE relies on assistance from some senior member of the university to support its research activities.
- 2. Transport: As of now NCRIBE has no official means of transportation particularly when the need arises for travelling throughout the entire country and holding meetings and stakeholders negotiations. NCRIBE relies heavily on privately owned cars of staff and car rental services to travel for research activities. On the issue of skeletal staff, it is suggested that the University recruits at least 2 more senior members with both quantitative and qualitative and consultancy backgrounds to

support the centre.

Centre for Educational Policy Studies (CEPS)

The Centre for Educational Policy Studies (CEPS) is an interdisciplinary, reputable research-led centre that seeks to provide in-depth understanding of the relationship between educational policy, research and practice at the institutional, national and international levels. The Centre conducts research and plays a leadership role in the formulation and practice of educational policies in Ghana and elsewhere. CEPS is part of the Institute of Educational Research and Innovative Studies (IERIS) currently housed at the Gardener House situated in the middle of the city. The Centre has a team of researchers with various specializations in educational administration and management and policies.

CEPS strategies

Our contributions to the achievement of UEW's strategic plan are:

- Conduct research into educational policies in the country
- Provide empirical data as information (data bank) for policy making
- Disseminate relevant information on educational issues
- Engage stakeholders on educational policy formulation and discussions
- Help build capacity of academics in support of teaching and learning
- Expand collaboration with other institutions of higher learning
- Source out for external funding to strengthen research activities in UEW

Achievements

 Contributed to the setting up of the Institute of Educational Research and Innovation Studies (IERIS)

- Conducted a tracer study for the university.
- One research fellow attended a conference on Moral Education in Canada
- Four publications came from individual researchers

Challenges

- Professorial level and seasoned Senior Researcher(s) with specialization in methodology
- Externally funded research to support CEPS' activities and influence
- Attitudinal culture and low morale among researchers

Projections

- Organize a conference on educational policy in UEW
- Two researchers to attend at least one international conference
- Increase collaboration with other centres and institutions
- Engage in extensive research in the area of Distance Education in collaboration with IEDE (UEW) for strategic decisions and development
- Support the PhD programme at IERIS in the area of supervision and contents
- Start an online international peerreviewed journal in collaboration IERIS
- Expand CEPS' influence on educational policy internationally
- ► Take significant leadership role in research within UEW under IERIS

Centre for School and Community Science and Technology Studies (SACOST)

SACOST is a Pan African materials development and documentation centre. It promotes interdisciplinary research and development activities related to science

and technology in indigenous, informal manufacturing industries in order to improve science and technology education on the African Continent. SACOST is concerned with cultivating relevant research competence, publication proficiency and quality knowledge for linking communities and workplace science and technology with that of the school at the pre- university level. SACOST has a mandate to cultivate relevant research competence, publication proficiency and quality knowledge for linking community and workplace science and technology with that of schools at the pre university level schools.

Contributions towards the achievement of 2015 – 2018 Strategic plan

- develop research and publication capability to link school science and technology with community and workplace
- continue to document and analyse science and technology concepts and processes in indigenous, formal manufacturing and informal activities in the community
- develop contextualized multimedia teaching-learning materials and approaches that link school and community science and technology
- 4. act as a reference point for researchers and policy makers on contextualized teaching and learning materials throughout Africa
- 5. raise funds from local and international sources to support activities of the centre
- 6. conduct snappy researches in the communities to respond to important current national and international issues
- continue to carry out joint publications with both national and international institutions
- 8. coordinate the academic activities

between the University of Education (UEW), Winneba, Ghana and the University of Jyvaskyla (JYU), Finland to fulfil the activities as expressed in the MOU signed by both universities

Achievements

SACOST has been able to continue the joint-publication series with the University of Toronto, Canada. The publications started in 2011 resulting into two publications. This year (2015) the two institutions published a book edited by Professor Akwasi Asabere-Ameyaw, Jophus Anamuah-Mensah, George Dei and Kolawole Raheem.

SACOST also spear-headed the working out and signing of a Memorandum of Understanding (MOU) between the University of Education, Winneba and University of Jyvaskyla, Finland in 2015.

SACOST was active in the processes of establishing the Institute of Educational Research and Innovation Studies (IERIS).

Challenges

There are only two researchers. There is need for more researchers, both at the senior and junior levels.

Projection

SACOST projects to have;

- two major publications by 2016, edited by Professor Akwasi Asabere-Ameyaw, Jophus Anamuah-Mensah, George Dei and Kolawole Raheem
- publish 3 articles related to science education teaching and learning materials
- start supervision of PhD students in Education in Leadership, Innovation and Change (ELIC)
- organize monthly seminars on topical issues on indigenous knowledge systems and education in Africa
- one research/project on environmental education and academic achievement assessment with the University of Jyvaskyla, Finland in 2016/2016.

Table 23: Budgetary Allocations to IERIS - 2016

Departments/Cost Centres	Total Allocations for item 1	Total Allocations for item 2 & 3	Total Allocations to the Faculty	% of the Faculty's Total Allocation
	GHS	GHS	GHS	
Director's Office	3,429,470.80	48,000.00	3,477,470.80	94.15
NCRIBE Office	Included in the Directorate	72,000.00	72,000.00	1.95
SACOST Office	()	72,000.00	72,000.00	1.95
CEPS Office	()	72,000.00	72,000.00	1.95
TOTAL	3,429,470.80	264,000.00	3,693,470.80	100.00

Staffing and Staff Cost

		2015					2016
Item 1: Employee Compensation	Staff at Post	% of Total	Staff Required	% of Total	Vacancy Available	Rate (GHS)	Amount (GHS)
TEACHING STAFF							
Dean							
Professor	1	7.14	2	6.25	1	187,005.56	374,011.12
Associate Professor	1	7.14	4	12.50	3	174,493.72	697,974.88
Senior Lecturer/ Senior Research Fellow	2	14.29	9	28.13	7	88,497.02	796,473.18
Lecturer/Research Fellow	8	57.14	13	40.63	5	78,176.86	1,016,299.18
Assistant Lecturer/ Assistant Research Fellow	2	14.29	4	12.50	2	65,754.88	263,019.52
Full-Time Teaching Staff Cost			0				
Part-Time Teaching Staff Cost			0				
Total Teaching Staff	14	100.00	32	100.00	18	415,803.82	3,147,777.88
NON-TEACHING STAFF							
Faculty Officer							
Faculty Accounts Officer							
Senior Staff	2	40.00	8	61.54	6	27,349.69	218,797.52
Junior Staff	3	60.00	5	38.46	2	12,579.08	62,895.40
Total Non - Teaching Cost	5	100.00	13	100.00	8		281,692.92
TOTAL PERSONAL EMOLUMENT							3,429,470.80

Summary of Expenditure and Sources of Funding

annually of Exponential ordination of Fantaning						
	ь	UDGETARY AL		FUNDING		
	Ь	UDGETART AL	LOCATIONS	SOURCES		
EXPENDITURE CATEGORIES/	Total					
TYPES	Budgetary	(-i()(-i	105	Total		
TTPES	Allocations		IGF	างเลา		
	for 2016					
	GHS	GHS	GHS	GHS		
ITEM 1- Employee Compensation	3,429,470.80	3,429,470.80		3,429,470.80		
ITEM 2- Goods & Services	199,000.00		199,000.00	199,000.00		
ITEM 3 - Investment Cost	65,000.00		65,000.00	65,000.00		
TOTAL COST	3,693,470.80	3,429,470.80	264,000.00	3,693,470.80		

6.3.8 School of Graduate Studies (Appendix 9G)

Background Information

The School of Graduate Studies (SGS) was established in 1999/2000 academic year to assist in upgrading academic manpower requirements for some departments of the University. There has been some considerable expansion in Postgraduate Programmes and enrolment since then and staff capacity in the Departments has been strengthened

Main line of activities

- 1. Postgraduate Programmes are run at departmental level. The lecturers who participate in the programs are attached to the various departments. Learning materials are provided by the departments. Through the support of Carnegie Corporation of New York, the school has set up a Computer Laboratory which is serviced by the University.
- 2. Expand Graduate programmes at the faculties
- 3. Strengthen Graduate supervision
- 4. Provide more academic facilities to the Graduate School
- 5. Establish fellowship and improve on the graduate assistantships

Vision

The School shall play a leading role in postgraduate training as well as in research into educational theory, practice and administration.

Mission

The School will enhance the training of high calibre graduate students and promote demand driven programs relevant to the country's expanding educational and socio-economic needs.

Main Objectives

- To expand and strengthen Graduate Studies
- To achieve an enhanced international recognition for graduate studies in UEW
- To strengthen those programs stipulated in the University's mission
- To improve upon the use of ICT in post graduate education
- To expand quality postgraduate facilities

Strengths

Experienced and committed Graduate Faculty

Weaknesses

- Inadequate library and research facilities.
- Inadequate funding to support postgraduate facilities

Opportunities

- Large pool of potential candidates for postgraduate training, especially in Education
- Easy access to experienced senior academics from sister Universities

Threat

 Unfavourable competition with older and more established Graduate Schools in terms of funding and provision of facilities for postgraduate work

CHALLENGES

- Lack of graduate seminar rooms, graduate library resources and reading space
- Inadequate Staff.

Programmes Offered

The school coordinates all post graduate programs. It processes and approves degrees in Master of Arts, Master of Philosophy, Master of Education, Doctorate and Post Graduate Diploma in Education. The School also offers core courses in Computer Application and Research Methodology for all Graduate Programs. The specific courses offered by various departments and coordinated by the School are as follows:

FACULTY	DEPARTMENTS	PROGRAMMES
		PhD Special Education PhD Guidance and Counselling
	Special Education	M. Phil. Special Education M. Phil. Guidance & Counselling
Educational Studies	Psychology and Education	M. Phil Educational Adm. & Mgt M. Ed Educational Adm. & Mgt
	Centre for Educational Policy	M. Ed. Special Education M. Ed Guidance and Counselling
	Basic Education	Med School Supervision
		Post Graduate Dip. in Education M. Phil. Basic Education
		PhD French
		PhD Applied Linguistics
		M. Phil French
Language Education	French Education	M. Phil English
		M. Phil Applied Linguistics
	Applied Linguistics	M. Phil Comm. and Media Studies
		M. Phil Ghanaian Lang. Studies
	Communication & Media	M Ed. French
		M Ed Teaching English as Second
	English Education	Language
		M A Comm. and Media Studies
		M. A. English
		M. A. Ghanaian Language Studies
		PhD - Science Education
	Science Education	PhD - Mathematics Education
		M Phil -Home Economics
	Mathematics Education	M Phil -Science Education
Science Education		M Phil -Mathematics Education
	Home Econs. Education	M Phil -Physical Education
	P. E & Sports	M. Ed Home Economics M. Ed HPERS

Social Science Education	Social Studies Education	M. Phil. Social Studies M. Phil. Human Rights M.A. Human Rights PhD Social Studies M Ed Social Studies
School of Creative Arts	Music Education	M A - Art and Culture M A - Music Education/ Composition PhD Arts and Culture M Phil Arts and Culture
Agriculture Education	Agriculture Education	PhD Agriculture Education M. Phil. Agriculture Education
Vocational and Technical Education		M. Tech Construction M. Tech Construction M. Tech Electricals M. Tech Fashion M. Tech Mechanical M. Tech - Wood M. Phil Construction M. Phil Wood Science
Faculty of Business Education	Accounting Management	MBA Finance MBA Accounting MBA Marketing MBA Human Resource
Communication Science	Educational Leadership	M.A/M. Phil Educational Leadership

Performance Review of the School for 2015 Financial Year

The budgetary allocations and actual receipts of the school were as follows.

	BUDGETED	REALISED	VARIANCE
	GHS	GHS	GHS
Gov't Subvention-Goods &			
Services			
Student Fees	96,557.86	92,106.00	(4,451.86)
Non Student Fees			
Total	96,557.86	92,106.00	(4,451.86)

However, the School had spent GHS85,198.00 on the execution of its planned activities as at the end of the reporting period. This represents 92.50% of the amount realised.

Table 24: Budgetary Allocations to the School of Graduate Studies - 2016

Departments/Cost Centres	Total Allocations for item 1	Total Allocations for item 2 & 3	Total Allocations to the Faculty	% of the Faculty's Total Allocation
	GHS	GHS	GHS	
Dean's Office	362,589.95	95,323.33	457,913.28	100.00
TOTAL	362,589.95	95,323.33	457,913.28	100.00

Staffing and Staff Cost							
Itom 1: Employee		2015					2016
Item 1: Employee Compensation	Staff at Post	% of Total	Staff Required	% of Total	Vacancy Available	Rate (GHS)	Amount (GHS)
TEACHING STAFF							
Dean	1	100	1	100		174,493.72	174,493.72
Professor			0				-
Associate Professor			0				-
Senior Lecturer/Senior Research Fellow			0				-
Lecturer/Research Fellow			0				-
Assistant Lecturer/ Assistant Research Fellow			0				-
Full –Time Teaching Staff Cost	1	100	1	100	0	174,493.72	174,493.72
Part – Time Teaching Staff			0				0.00
Total Teaching Staff	1	100	1	100	0		174,493.72
NON-TEACHING STAFF							-
Assistant Registrar	1	20	1	16.67		84,434.03	84,434.03
Faculty Accounts Officer	1	20	1	16.67		34,220.71	34,220.71
Senior Staff	1	20	1	16.67		2,734,969.00	27,349.69
Junior Staff	3	60	3	50		14,030.60	4,209,180.00
Total Non-Teaching Staff	6	100	6	100			188,096.23
TOTAL PERSONAL EMOLUMENT							362,589.95

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	BUDGETARY ALLOCATIONS	LOCATIONS		FUNDING SOURCES	OURCES			
EXPENDITURE CATEGORIES/ TYPES	Total Budgetary Allocations for 2015	Total Actual Total Budgetary Expenditure Budgetary Allocations for to December, Allocations 2015 for 2016	Total Budgetary Allocations for 2016	909	IGF	Grants from GETFund Donors and other Agencies	Donors	Total
	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
ITEM 1- Employee Compensation			362,589.95	362,589.95				362,589.95
ITEM 2- Goods & Services	58,005.57	53,260.00	59,860.00		59,860.00			59,860.00
ITEM 3 - Investment Cost	38,552.29	31,938.00	35,463.33		35,463.33			35,463.33
TOTAL COST	96,557.86	85,198.00	457,913.28	362,589.95 95,323.33	95,323.33			457,913.28

6.3.9 Faculty of Business Education (Appendix 9H)

Background Information about the Faculty

The Faculty of Business Education, established in 2005, is one of the three faculties of the College of Technology Education, Kumasi. It consists of two departments: Accounting Studies Education and Management Studies Education.

- Department of Accounting Studies
- Department of Management Studies.

/ision

The Faculty shall be a leading and unique centre recognised for Business Education worldwide.

Mission

The Faculty will inculcate in its graduates the requisite academic proficiency and professional competencies for teaching Business Education at the pre-tertiary and tertiary levels. It will conduct research, disseminate relevant knowledge and influence educational policy on Business Education.

Objectives

The objectives of the Faculty as set out in the Strategic Plan are to:

- recruit and retain high calibre academic staff
- make quality management a key component of the Faculty's activities

- make the Faculty's programmes relevant and responsive to national needs
- develop and strengthen post graduate programmes
- improve the management of the Faculty's resources
- increase admission of students especially females
- promote an atmosphere conducive to effective teaching and research
- promote gender equity and equality
- improve professional and academic competencies of staff through staff training and development
- establish linkages with educational and other institutions outside Ghana
- raise funds to support university's programmes.

Performance review of the Faculty for 2015 financial year

The projections made for the year under review were met to a large extent as reflected in the achievements outlined below. Some new members of staff were also recruited, especially for the evening programme. However, the projection to develop a journal on Business Education is yet to materialise

	BUDGELED	KEALISED	VARIANCE
	GHS	GHS	GHS
Gov't Subvention –Goods & Services 16,683.97	16,683.97		(16,683.97)
Grants from Gov't Agency			00.00
Student Fees	1,392,388.65	1,069,633.00	(322,755.65)
Non Student Fees			00.00
Total	1,409,072.62	1,069,633.00	(339,439.62)

The budgetary allocations and actual receipts of the faculty were as follows:

The Faculty had so far spent GHS835,260.50 on the execution of its planned activities. This represents 37.14% of amount realized and 78.09% of the budgeted revenue.

Achievements of the Faculty For 2015

The following are the achievements of the Faculty for the year under review.

- Introduced a monthly seminar series.
- ► The Faculty obtained approval to run the following programmes:
 - MBA (Marketing)
 - ▶ MBA (Finance)
 - MBA (Human Resource Management and Organisational Behaviour)
 - BSc (Marketing) Evening programme

Major challenges of the Faculty

- The two departments of the Faculty are threatened by the existence of better opportunities and conditions of service elsewhere making it difficult to recruit permanent lecturers in specialised subject areas.
- Also is lack of lecture halls for effective learning to take place.

Programmes and Major Activities of Faculty

The Faculty runs following programmes regular and evening time basis,

Full-time Programmes

- ▶ B. Sc. (Accounting)
- ▶ B. Ed (Accounting)
- ▶ B. Sc. Administration (Accounting)
- B. Sc. Administration (Banking & Finance)
- B. Sc. Administration (Business Information Systems)
- B. Sc. Administration (Procurement & Supply Chain Management)
- ▶ B. Sc. (Management Education)
- ▶ B. B. A. (Secretarial Education)
- B. B. A. (Secretarial Education with French)

Part-Time Programmes

- ▶ B. Sc. (Marketing)
- ▶ B. B. A. (Management Option)
- ▶ B. B. A. (Executive Office Administration)
- MBA (Human Resource Management and Organizational Behaviour)
- MBA (Marketing)
- MBA (Banking and Finance)
- MBA (Accounting)

The Faculty provides extension services, in the form of advice and moderation of examinations, to the following institutions affiliated to University of Education, Winneba:

- Jayee University College
- University College of Management Studies (UCOMS)
- ► Hallmark University College (Nigeria)

The Faculty projections and plans for 2016 The Faculty plans to:

- establish linkages with relevant professional bodies
- continue to pursue the agreement that provides for exchange of staff and students of the School of Business and Engineering (Halmstad University of Sweden)
- develop a journal on Business Education
- organise series of faculty seminars
- engage additional academic staff
- introduce BSc (Financial Economics Education

Table 25: Budgetary Allocations to the Faculty of Business Education - 2016

	Total	Total	Total	% of the
Departments/Cost Control	Allocations	Allocations	Allocations	Faculty's
Departments/Cost Centres			to the	Total
	for item 1	for item 2 & 3	Faculty	Allocation
	GHS	GHS	GHS	
Dean's Office	3,544,004.53	116,413.45	3,660,417.98	64.72
Department of .Accounting	())	1,213,644.78	1,213,644.78	21.46
Education		1,213,044.70	1,213,044.70	21.40
Department of .Management.	4,7,	792 126 00	782,126.00	13.83
Education		782,126.00	702,120.00	13.03
TOTAL	3,544,004.53	2,112,184.23	5,656,188.76	100.00

Funding requirement of the faculty using NCTE direct department cost

Programme Type	Total Number of Students	NCTE Cost/ Student	Total Cost
		GHS	GHS
Cost of Undergraduate Students - Regular	2,718	18,068.69	49,110,699.42
Cost of Undergraduate Students - Part-Time	1,405	9,034.35	12,693,254.73
Cost of Postgraduate Students - Sandwich	240	13,551.52	3,252,363.60
TOTAL FUNDS REQUIRED BY THE FACULTY	4,363		65,056,317.75

Student Enrolment by Programme and Lev	/el				
Programme	Year 1	Year 2	Year 3	Year 4	Total
Undergraduate					
Management Education	241	152	129	149	671
Accounting Education	230	172	200	147	749
B. B. A. (Secretariat)	91	69	31	31	222
B. B. A. (Secretariat with French)			7	7	14
B. Sc. (Marketing)	11	6	40	47	104
B. Sc. (Accounting)	71	67	75	104	317
B. Sc. (Banking & Finance)	16	15	9	19	59
B.Sc. (Business Information)	5	8	5	2	20
B. Sc.(Purchasing &Supply)	19	9	30	45	103
B. B. A.(Executive Office Mgt)	14	16	13	18	61
B. B. A. (Management)	80	102	85	131	398
Sub Total	778	616	624	700	2,718

Post – graduate					0
MBA in Org. Behaviour and Human Resource	41	42	-	-	83
MBA – Marketing	9	9	-	-	18
MBA – Accounting	43	37	-	-	80
MBA – Finance	41	18	-	-	59
Sub Total	134	106	0	0	240
Undergraduate Part-time					
Management Education	113	115	125	102	455
Accounting Education	250	236	210	254	950
Sub Total	363	351	335	356	1,405
Overall Total	1,275	1,073	959	1,056	4,363

Staffing and Staff Cost

_	2015		2016				
Item 1: Employee Compensation	Staff at Post	% of Total	Staff Required	% of Total	Vacancy Available	Rate (GHS)	Amount (GHS)
TEACHING STAFF							
Dean	1	6.25	1	3.33	1	174,493.72	174,493.72
Professor	0	-	0	-	0	97,953.43	0.00
Associate Professor	0	-	4	5.36	4	97,953.43	391,813.72
Senior Lecturer/Senior Research Fellow	3	-	8	5.36	5	88,497.02	707,976.16
Lecturer/Research Fellow	13	30.95	20	26.79	7	78,176.86	1,563,537.20
Assistant Lecturer/ Assistant Research Fellow	3	3.57	3	12.50	3	65,754.88	197,264.64
Full –Time Teaching Staff Cost	33		37		37		3,035,088.44
Part – Time Teaching Staff	10	64.29	10	44.64	10	19,040.00	190,400.00
Total Teaching Staff	84	100	47		38		3,225,488.44
NON-TEACHING STAFF							
Faculty Officer	1	12.50	1	12.50	0	84,434.03	84,434.03
Faculty Accounts Officer	1	12.50	1	12.50	0	49,689.33	49,689.33
Chief	1		1		0	49,689.33	49,689.33
Principal	2		2		0	35,878.84	71,757.68
Senior Admin.	1		1		0	29,874.47	29,874.47
Administrative Assistant	0		0		0	27,349.69	54,699.38
Junior Staff	1	37.50	1	28.57	0	14,030.60	28,061.20
Total Non-Teaching Staff	7	100	7	100	0		318,516.09
TOTAL PERSONAL EMOLUMENT	91		54		38		3,544,004.53

Summary of Expenditure and Sources of Funding	and Sources o	f Funding						
	BUDGETARY,	BUDGETARY ALLOCATIONS		FUNDING SOURCES	CES			
EXPENDITURE CATEGORIES/ TYPES	Total Budgetary Actual Allocations for to Dec 2015	Actual Expenditure to December, 2015	Expenditure Total Budgetary Allocations for 2016	909	IGF	Gents from GETFund and Donors other Agencies	Donors	Total
	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
ITEM 1- Employee Compensation			3,544,004.53	3,544,004.53				3,544,004.53
ITEM 2- Goods & Services	1,232,773.82	763,650.00	2,013,035.10	16,603.75	1,996,431.35			2,013,035.10
ITEM 3 - Investment Cost	176,298.80	71,610.50	99,149.46		99,149.46			99,149.46
TOTAL COST	1,409,072.62	835,260.50	5,656,189.09	3,560,608.28	2,095,580.81	00.00	00.00	0.00 5,656,189.09

FUNDING GAP

<u>:</u>	Required Revenue /Student	14,910.91
 (≘	Actual Revenue/Student	1,296.40
(iii	Funding Gap/Student	(13,614.52)
ίV	% of Gap	(91.31)

Strategies to close the gap

- 1. Introduce fee paying courses in the Business Education.
- 2. Run more courses on sandwich basis and part-time basis.

6.3.10 Faculty of Technical Education (Appendix 9I) Background Information about the Faculty

The Faculty of Technical Education comprises four Departments, namely Department of Wood and Construction Technology Education, Department of Mechanical Technology Education, Department of Electricals & Automotive Technology Education, Department of Information Technology Education and a Dean's Office under the College of Technology Education Kumasi.

The Faculty aspires to be primus inter pares in providing Technical Education in Ghana.

Vision

The Vision of the Faculty is to become an outstanding Centre for the training of Technical and Information Technology Education Teachers in the West African Sub-region.

Mission

To equip students with the necessary academic and professional competencies and skills through the use of innovative techniques to enable them teach effectively in pre-tertiary and Tertiary institutions as well as conduct research, disseminate knowledge and contribute to technical policy development and a centre of excellence in Information Technology and Computer Science Education.

The Faculty, through its departments, runs a wide range of full-time, evening, sandwich and distance undergraduate and postgraduate degree programmes in technical and information technology education including Ph.D. programme. The Distance programmes run in the Faculty has received much patronage.

The Faculty is working out strategies to mount more technical programmes relative and responsive to national needs.

Performance Review of the Faculty for 2015 Financial Year

The budgetary allocations and actual receipts of the faculty were as follows

	BUDGETED	REALISED	VARIANCE
	SHS	CHS	GHS
Gov't Subvention-Goods & services	11,400.15	0.00	(11,400.15)
Grants from Gov't Agency	00.00	0.00	0.00
Student Fees	1,008,556.41	774,773.00	(233,783.41)
Non Student Fees	ı		
TOTAL	1,019,956.56	774,773.00	(245,183.56)

However, the Faculty had spent GHS652,481.50 on the execution of its planned activities. The Faculty had spent 84.22% of the actual

amount realised.

Achievements of the Faculty

- The Faculty conducted research into the Industrial utilization of the Oil Palm lumber (Re. Daily Graphic, Thursday, June 27, 2006) and the production of particle Board from Agricultural residue such as Elephant grass, Corn stalk and Sugar cane biogases (Ref. Ghanaian Times, Saturday, May 2, 2009).
- The Faculty has been granted accreditation by the National Accreditation Board to mount M.Phil. in Wood Science and Technology.
- Approval was given for the Faculty to run Master of Technology program by sandwich as well as M.Phil. in Construction Technology.
- The Faculty has collaborated with BMK Particle Board, Takoradi and Skanstyle Ltd at Mim in conducting various researches in Wood Technology.

Major challenges of the faculty

The Faculty's major challenges relate to staffing, academic facilities and funding include the following:

- Inadequate modern equipment, workshops and laboratory for practical work.
- Inadequate permanent academic staff especially at the post-graduate level.
- The department lacks specialized laboratories for multimedia material development, networking, programming and digital logic.
- n the area of funding, the department finds it difficult to attract funding for research.

Programmes and Major Activities of Faculty

The following programs were run by the Departments during the 2013/2015 academic year:

- B.Sc. in Construction Technology Education
- B.Sc. in Wood Technology Education
- B.Sc. in Automotive Technology Education
- B.Sc. in Mechanical Technology Education
- B.Sc. in Electricals and Electronic
 Technology Education
- B.Sc. in Information Technology Education
- ▶ B.Sc. in Information Technology
- ▶ M.Phil. in Wood Science Technology
- ▶ M.Phil. in Construction Technology
- Master of Technology Education (Wood Science Technology)
- Master of Technology Education (Mechanical Technology))
- Master of Technology Education (Electrical/Electronics Technology)
- Master of Technology Education (Construction Technology)
- PhD in Wood Science and Technology

The Faculty projections and plans for 2016 In view of the challenges enumerated above, it is envisaged that the Faculty will:

- Seek funding for specialized laboratories and research for multimedia material development, programming digital and networking.
- Seek assistance from the university to follow through its staff succession plan.
- Look for co-operation with other Universities and agencies to solve the staffing problem as the department continues with is
- recruitment strategies.
- Seek to introduce more postgraduate programmes

Review of Academic Programmes

As per the Statutes of the University all academic programmes are to be reviewed every five years. The Faculty has, therefore, identified experts in the various specialized areas and contacted them to assist in the review. The outcome of the review from the four departments under the Faculty will be submitted to the Academic Board soon.

Collaboration

The African Development Bank (AfDB) in collaboration with the Government of Ghana, working through the Council for Technical and

Vocational Education and Training (COTVET) is embarking on the Development of Skill for industry Project (DSIP) to address manpower gap with Capacity Building Training (CBT) concept. As part of the project, COTVET/ AfDB/COLTEK will sponsor three members of staff for PhD programmes abroad.

Efforts are being made to acquire modern machinery and equipment to replace obsolete machinery for practical work. Construction of modern workshops befitting the status of the College of Technology Education, Kumasi is to start soon. It is part of the COTVET/AfDB/COLTEK/CBT project.

Table 26: Budgetary Allocations to the Faculty of Technical Education - 2016

Table 201 Balagetally / modulient				
	Total	Total	Total	% of the
Departments/Cost Control	Total	Allocations	Allocations	Faculty's
Departments/Cost Centres	Allocations for	for item 2	to the	Total
	item 1	& 3	Faculty	Allocation
	GHS	GHS	GHS	
Doon's Office	200 170 52	116 112 15	406 E92 07	
Dean's Office	290,170.52	116,413.45	406,583.97	7.00
Department of Wood &	4 505 027 00	690 100 51	2 276 427 20	
Construction Technology Education	1,595,937.88	680,199.51	2,276,137.39	39.23
Department of Mechanical	500 244 05	444 000 04	COE 470 00	
Technology Education	580,341.05	114,832.94	695,173.99	11.98
Department of Auto & Electrical/	705 406 04	106 067 46	000 202 77	
Electronics Technology Education	725,426.31	196,967.46	922,393.77	15.90
Department of Information	1 000 120 46	444 020 50	1 500 160 05	
Technology Education	1,088,139.46	414,029.59	1,502,169.05	25.89
TOTAL	4,280,015.22	1,522,442.95	5,802,458.17	100.00

Funding requirement of the faculty using NCTE direct department cost

	Total	NCTE	
Programme Type	Number of		Total Cost
	Student	Student	
		GHS	GHS
Cost of Undergraduate Students	2,127	18,068.69	38,432,103.63
Cost of Distance Educ. Student	57	27,103.03	1,544,872.71
Cost of Postgraduate Students - Regular	1745	9,034.35	15,764,932.03
Cost of Postgraduate Students - Sandwich	240	13,551.52	3,252,363.60
TOTAL FUNDS REQUIRED BY THE FACULTY	4,169		58,994,271.97

Student Enrolment by Programme and Level

Programme	Year 1	Year 2	Year 3	Year 4	Total
Under – Graduate(Regular)					
B. Sc. Mechanical/Automative Technology Education	25	22	20	21	88
B. Sc. Construction Technology Education	181	167	151	132	631
B. Sc. Electrical Technology Education	60	45	40	40	185
B. Sc. Wood Technology Education					
B. Sc. Information Technology Education	393	290	251	289	1,223
Sub Total	659	524	462	482	2,127
Undergraduate (Distance)					0
B. Sc. Automotive Technology Education	34	33	19	36	122
B. Sc. Mechanical Technology Education	24	36	49	49	158
B. Sc. Construction Technology Education	163	177	157	182	679
B. Sc. Electrical Technology Education	21	102	76	72	271
B. Sc. Wood Technology Education	37	43	64	18	162
Sub Total	279	391	365	357	1,392
Undergraduate (evening)					
B. Sc. Information Technology	101	106	106	40	353
Sub Total	101	106	106	40	353
Post – graduate (Regular)					0
M.Phil. in Construction Technology	21	16			37
M.Phil. in Wood Sciences	3	10			13
PhD in Wood Sciences	4	3			7
Sub Total	28	29	0	0	57
Post graduate (Sandwich)					0
M.Tech. Mechanical Technology	59	40			99
M. Tech. Construction	40	46			86
M. Tech. Wood Technology	5	27			32
M.Tech. Electrical /Electronics	17	6			23
Sub Total	121	119	0	0	240
Overall Total	1,188	1,169	933	879	4,169

Staffing and Staff Cost							
		2015					2016
Item 1: Employee Compensation	Staff at	% of Total	Staff Required	% of Total	Vacancy Available	Rate (GHS)	Amount (GHS)
TEACHING STAFF	1031						
Dean	_	3.03	_	3.03	0	158,100.55	158,100.55
Professor	0	00.00	0	00.00	0	104,204.51	0.00
Associate Professor	2	90.9	2	90.9	0	97,496.47	194,992.94
Sen Lecturer/Sen Research Fellow	9	18.18	9	18.18	0	82,460.32	494,761.92
Lecturer/Research Fellow	16	48.48	16	48.48	0	70,009.44	1,120,151.04
Assist Lecturer/Assist Research Fellow	2	90.9	2	90'9	0	61,633.08	123,266.16
Full -Time Teaching Staff Cost	27	81.82	27	81.82	0		2,091,272.61
Part – Time Teaching Staff	9	18.18	9	18.18	0	24,656.00	147,936.00
Total Teaching Staff	33	100.00	33	100.00	0		2,239,208.61
NON-TEACHING STAFF							
Faculty Officer	_	0	_	0	0	84,434.03	84,434.03
Faculty Accounts Officer	1	0	1	0	0	44,171.07	44,171.07
Chief Administrative Assistant	2	0	2	0	0	43,824.45	87,648.90
Principal Administrative Assistant	3	0	3	0	0	35,878.11	107,634.33
Senior Administrative Assistant	2	0	2	0	0	29,874.47	59,748.94
Junior Staff	1	0	l	0	0	6,716.16	6,716.16
Total Non-Teaching Staff	10	0	10	0	0		390,353.43
Grand Total – Personal Emolument							4,129,800.68

Summary of Expenditure and Sources of Funding	Sources of Fund	ding						
		BUDGETARY ALLOCATIONS	ILLOCATIONS				FUNDING	FUNDING SOURCES
EXPENDITURE CATEGORIES/ TYPES	Total Budgetary Allocations for 2015	Actual Expenditure to December, 2015	Total Budgetary Allocations for 2016	909	IGF	Gents from GeTFund Donors and other Agencies	Donors	Total
	GHS	GHS	GHS	GHS	GHS	CHS	GHS	GHS
ITEM 1- Employee Compensation			4,129,800.68	4,129,800.68 4,129,800.68				4,129,800.68
ITEM 2- Goods & Services	823,911.08	526,300.00	526,300.00 1,334,056.13	11,390.43	11,390.43 1,322,665.70			1,334,056.13
ITEM 3 - Investment Cost	196,044.33	126,181.50	188,386.82		188,386.82			188,386.32
TOTAL COST	1,019,955.41	652,481.50	5,652,243.63	652,481.50 5,652,243.63 4,141,191.11 1,511,052.52	1,511,052.52	0.00	0.00	5,652,243.13

FUNDING GAP

<u> </u>	Required Revenue /Student	14,150.70
≘	Actual Revenue/Student	1,355.78
í <u>≡</u>	Funding Gap/Student	(12,794.92)
įv)	iv) % of Gap	(90.42)

Strategies to close the gap

Mounting of Certificate Programmes

The Faculty is working out strategies to mount certificate programmes for small scale artisans in the following areas:

- i. Carpentry and Joinery
- ii. Welding and Fabrication
- iii. Automotive Technology
- iv. Block laying and Concreting
- v. Motor Rewinding
- vi. Metal Machining

Production Units

Production Units are to be established for the Faculty. Construction Technology has been selected to start production on pilot basis. The proposal is yet to be approved by management.

Funding

Seek funding for specialized laboratories and research for Multimedia material development, programming, digital electronics and networking

Conclusion

The Faculty is doing well considering its focus on research, teaching and learning process to ensure academic excellence. It has growth potential in the College of Technology Education as it strives to expand its faculties and departments for the growth of the University in general.

6.3.11 Faculty of Vocational Education

Background Information about the Faculty

The Faculty of Vocational Education is one of the four Faculties of the College of Technology Education, Kumasi. It is one of the two Faculties created following the restructuring of the former Faculty of Technical and Vocational Education. The newly established Faculty became functional at the beginning of the 2013/2015 academic year. It comprises two Departments: Department of Fashion Design and Textiles Education, and Department of Hospitality and Tourism Education. The Departments were carved out of the erstwhile Department of Design and Technology Education.

The projections made for the year under review were met to a large extent. Three new members of staff were appointed while two lecturers were sponsored to pursue PhD programmes. Students' enrolment for the year is 2,500.

Vision

The Faculty shall be a leading and unique centre recognised for vocational education worldwide.

Mission

The Faculty will inculcate in its graduates the requisite academic proficiency and professional competencies for teaching vocational education disciplines at the pre-tertiary and tertiary levels. It will conduct research, disseminate relevant knowledge and influence educational policy on Vocational Education.

Objectives

To achieve its vision, the Faculty seeks to pursue the following strategic objectives:

- recruits and retain high calibre academic staff
- make quality management a key component of the Faculty's activities
- make the Faculty's programmes relevant and responsive to national needs
- develop and strengthen post-graduate programmes
- improve the management of the Faculty's resources

- Increase admission of students
- promote an atmosphere conducive to effective teaching, learning and research
- promote gender equity and equality
- improve professional and academic competences of staff through staff training and development
- establish linkages with educational and other institutions within and outside Ghana
- raise funds to support University's programmes

Programmes and Major Activities of the Faculty

The Faculty runs regular, distance and sandwich programmes as follows.

Regular Programmes

- Bachelor of Science (Catering and Hospitality Education)
- Bachelor of Science (Fashion and Textiles Education)

Distance Programmes

- Bachelor of Science (Catering and Hospitality Education)
- Bachelor of Science (Fashion and Textiles Education)

Sandwich Programmes

- Master of Technology Education (Catering and Hospitality)
- Master of Technology Education (Fashion and Textiles)

Achievements

- Practical Training room During the period under review the Department was able to secure a practical training room and this has increased the number of times students undertake practicals in the Department.
- Food Bazaar
 The Department organised a Food
 Bazaar to showcase indigenous food
 products developed by

Major Challenges of the Faculty

The two departments of the Faculty lack lecturers. There are very few people with higher qualifications in the specialised subject areas of the Faculty and in many instances qualified applicants do not meet the age requirement of the University to be employed. Also, there is lack of workshop facilities and equipment for practical work.

The Faculty Projections and Plans for 2015

The Faculty plans to:

- establish linkages with industry and relevant institutions
- organise regular seminars
- engage additional academic staff
- organise workshops to develop the capacity of faculty members in research and scholarly publications.
- organise exhibitions (food bazaars and fashion shows)
- embark on educational/industrial visits

The budgetary allocations and actual receipts of the faculty were as follows:

Non Student Fees	-	112,000.00	-
Student Fees	453,922.87	442,603.59	(11,319.28)
Grants from Gov't Agency	-	-	-
Gov't Subvention-Goods & services	2,028.97	-	(2,028.97)
	GHS	GHS	GHS
	BUDGETED	REALISED	VARIANCE

However, the Faculty had spent GHS395,833.38 on the execution of its planned activities. The Faculty had spent 89.43% of the actual amount realised.

Table 27: Budgetary Allocations to the Faculty of Vocational Education - 2016

Departments/Cost Centres	Total Allocations for item 1	Total Allocations for item 2 & 3	Total Allocations to the Faculty	% of the Faculty's Total Allocation
	GHS	GHS	GHS	
Dean's Office	1,881,620.21	116,413.45	1,998,033.66	73.46
Department Hosp. Mgt & Tourism Tech Education		232,667.83	232,667.83	8.55
Department of Fashion Design & Textiles Education		489,161.12	489,161.12	17.98
TOTAL	1,881,620.21	838,242.40	2,719,862.61	100.00

Funding requirement of the faculty using NCTE direct department cost

		<u>-</u>	
Programme Type	Total Number	NCTE Cost/	Total Cost
Programme Type	of Student	Student	Total Cost
		GHS	GHS
Cost of Undergraduate Students	432	18,068.69	7,805,674.08
Cost of Distance Educ. Student	1232	9,034.35	11,130,313.04
Cost of Postgraduate Students	88	13,551.52	1,192,533.32
TOTAL FUNDS REQUIRED BY THE	1,752		20,128,520.44
FACULTY	1,752		20,120,520.44

Student Enrolment by Programme and Level

Programme	Year 1	Year 2	Year 3	Year 4	Total
Undergraduate					
B. Sc. Fashion & Textile Design Education	34	28	34	32	128
B. Sc. Catering & Hospitality Education	105	92	50	57	304
Sub Total	139	120	84	89	432
Undergraduate (Distance)					0
B. Sc. Fashion & Textile Design Education	97	101	87	115	400
B. Sc. Catering & Hospitality Education	215	201	236	180	832
Sub Total	312	302	323	295	1232
Post graduate (Sandwich)					0
M. Tech Fashion & Textile Design	14	13			27
Education	14	13			21
M. Tech Catering & Hospitality Education	26	35			61
Sub Total	40	48	0	0	88
Overall Total	491	470	407	384	1752

Staffing and Staff Cos	t						
		2015					2016
Item 1: Employee Compensation	Staff at Post	% of Total	Staff Required	% of Total	Vacancy Available	Rate (GHS)	Amount (GHS)
TEACHING STAFF							
Dean	1	0	1	0	0	157,334.55	157,334.55
Professor	0	0	0	0	0	113,187.27	0.00
Associate Professor	0	0	1	0	1	106,626.52	106,626.52
Snr. Lecturer/Snr. Research Fellow	0	0	4	0	4	88,497.02	353,988.08
Lecturer/Research Fellow	6	0	8	0	2	78,176.86	625,414.88
Assist Lecturer/ Assist Research Fellow	3	0	5	0	2	65,754.88	328,774.40
Full –Time Teaching Staff Cost	10	0	19	0	9	609,577.10	1,572,138.43
Part – Time Teaching Staff	5	0	5	0	0	19,040.00	95.200.00
Total Teaching Staff	15	0	24	0	9	628,617.10	1,667,338.43
NON-TEACHING STAFF							
Faculty Officer	1	0	1	0	0	84,434.03	84,434.03
Faculty Accounts Officer	1	0	1	0	0	34,220.71	34,220.71
Principal Administrative Assistant	1	0	1	0	0	35,878.11	35,878.11
Senior Administrative Assistant	2	0	2	0	0	29,874.47	59,748.94
Junior Staff	0	0	0	0	0	0	0
Total Non-Teaching Staff	5	0	5	0	0	0	214,281.79
Grand Total – Personal Emolument							1,881,620.21

Summary of Expenditure and Sources of Funding	and Sources of	Funding						
	BUDGETARY ALLOCATIONS	LLOCATIONS		FUNDING SOURCES	CES			
EXPENDITURE CATEGORIES/ TYPES	Total Budgetary Allocations for 2015	Actual Expenditure Total Budgetary to December, Allocations for 2015	Total Budgetary Allocations for 2016	909	IGF	Grants from GETFund and other Agencies	Donors	Total
	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
ITEM 1- Employee Compensation	2,202,857.16	1,836,085.92	1,881,620.21	1,881,620.21				1,881,620.21
ITEM 2- Goods & Services	368,563.64	230,038.33	714,142.31	2,028.97	712,113.34			714,142.31
ITEM 3 - Investment Cost	87,398.00	66,201.00	124,100.09		124,100.09			124,100.09
TOTAL COST	2,658,818.80	2,132,325.25	2,719,862.61	1,883,649.18	836,213.43 0.00	0.00	00.00	2,719,862.61

FUNDING GAP

i)	Required Revenue /Student	11,488.88
(ii	Actual Revenue/Student	1,552.43
≘	Funding Gap/Student	(9,936.45)
١	% of Gap	(86.49)

Strategies to close the gap

Mounting of Certificate Programmes

The Faculty is working out strategies to go into food production and decoration services in order to generate funds for the Faculty.

Production Units

Production Units are to be established for the Faculty and the two departments of the faculty has been selected to start production on pilot basis. The proposal is yet to be approved by management.

Conclusion

The Faculty is doing well considering its focus on research, teaching and learning process to ensure academic excellence. It has growth potential in the College of Technology Education as it strives to expand faculty and its departments for the growth of the University in general.

6.3.12 Faculty of Education and Communication Science (Appendix 9J)

Background Information about the Faculty The Faculty of Education and Communication Sciences is a new and the third Faculty established at the beginning of the 2010/2011 academic year.

The Faculty is made up of two departments: Department of Educational Leadership and Department of Interdisciplinary Studies. The Department of Educational Leadership runs the M.Ain Educational Leadership (Sandwich), MPhil and PhD in Educational Leadership (Regular) programmes.

The Department of Interdisciplinary Studies runs courses in Education, Communication Skills, African Studies and Liberal Studies for the various Departments on campus. It also runs the Diploma in Education programme for non-professional teachers and instructors. This programme is run on sandwich basis, between June and August each year. The Department also oversees the activities of two centres and two units: Centre for Teacher Development and Action Research, Centre for African Studies, English and Communication Studies Unit and Counselling Unit.

Vision

The Faculty shall become a leading centre recognized for study and practice of educational leadership, pedagogy and communication sciences worldwide.

Mission

The Faculty shall inculcate in its graduates/ students the requisite academic proficiency and professional competencies for teaching and research at all levels of education.

Mandate of the Faculty

Academic Excellence

The Faculty seeks to attain the highest academic standards of teaching, learning and research in Education and Communication Sciences. The Faulty is also committed in ensuring that students attain and maintain very high professional standards in the theory and practice of their various chosen areas of study.

Gender Equity

The University's policy on gender issues is being implemented in terms of admission quota.

Teamwork

The Faculty ensures that both academic and non-academic staff work together harmoniously to move the Faculty to achieve its objectives towards the achievement of the strategic plan of the University.

Programs and Major Activities of the Faculty Below is a description of the two departments and their activities under the sub-headings

and their activities under the sub-headings provided:

Department of Educational Leadership

The Department of Educational Leadership is a new department established to run postgraduate programmes in Educational Leadership. It is the second department under the Faculty of Education and Communication Sciences. The Department runs Masters Programmes (Master of Arts) in Educational Leadership (Sandwich). In addition, the department is also responsible for the running of Master of Philosophy (MPhil), and Doctor of Philosophy (PhD) in Educational Leadership (full-time) with the following specialisations:

- Curriculum Studies
- Instructional Technology

- Human Performance Technology
- Educational Management and Administration

The programmes are designed to optimally prepare students for professional career, scholarship, and leadership and to better contribute to knowledge in educational leadership, curriculum and innovative instructional practices.

Background of Department of Interdisciplinary Studies

The Department of Interdisciplinary Studies (DIS) is one of the two departments that make up the Faculty of Education and Communication Sciences. The Department offers a Diploma in Education (sandwich) programme. It also provides the core disciplines, namely, Education Studies, Communication Skills, African Studies, and Liberal Studies to students of the other Departments in the College of Technology Education, Kumasi (COLTEK). The Department also manages the Educational Resources Centre and the Centre for Teacher Development and Action Research (CETDAR) as well as the Guidance and Counseling Unit.

Other Departmental Activities

The Department is in charge of organizing, managing and coordinating Students' Internship programme (SIP), On Campus Teaching Practice and Off-Campus Teaching Practice. These activities are directly supervised by the Centre for Teacher Development and Action Research (CETDAR). The following groups of students undertake the Internship Programme: BSc Accounting Education, BSc Management Education, BSc Technology Education, BSc VOTECH Education and BSc Information Technology Education. Students on the Diploma in Education programme do the On Campus and Off Campus Teaching Practice.

Achievements

- We provide very high quality teaching to students
- Majority of the lecturers on the programme have published copiously in refereed journals both locally and internationally
- Universities. The Faculty hosted three visiting Professors from South Africa, Belgium and United States who supported the MA Teaching and the supervision of thesis for PhD and M.Phil. programmes. Seminars were organized for the Thesis/Dissertation writing for students.
- The Faculty has attracted people from various places of the country to enrol on its various programmes.
- Accreditation has been granted to run three additional programmes in the Faculty
- The Faculty has introduces the Diploma in Education programme at Cape Coast Polytechnic which commenced in November 30, 2013
- The Faculty has been able to assemble high calibre and very well qualified lecturers including two expatriate Professors from Europe.
- Effective collaboration was made among staff in achieving overall objectives of the Faculty based on the 2009-2013 strategic plan
- We have made the necessary efforts to make available most of the relevant text books and articles for effective learning.
- The Faculty in collaboration with management has taken the initiative to provide the required equipment and logistics for effective teaching and learning.

Challenges

- The Faculty is faced with the major challenge of inadequate teaching staff to lecture on some courses.
- The constant breakdown of the internet makes it extremely difficult for lecturers at the Faculty to put students' end of semester results on the OSIS.
- The Faculty is also challenged with assigning supervisors to the students on the Educational Leadership programme due to the increase in enrolment
- There is insufficient large lecture halls to accommodate large classes
- The procurement process is extremely slow

Performance review of the faculty for 2015 financial year

	BUDGETED	REALISED	VARIANCE
	GHS	GHS	GHS
Gov't Subvention –Goods & Services	1,529.08		(1,529.08)
Grants from Gov't Agency			
Student Fees	1,176,000.87	1,176,000.87 1,147,980.09	(28,020.80)
Non Student Fees			
Total	1,177,529.95	1,177,529.95 1,147,980.09	(29,549.88)

The budgetary allocations and actual receipts of the faculty were as follows: The faculty was given an amount of GH¢ 1,177,529.95 as its budgetary allocation for the execution of its operation for 2015 academic year. However, the Faculty had spent GHS 1,047,980.09 on the execution of its planned activities. This represents 91.29% of amount realized. The projections made for the year under review were met to a large extent as reflected in the achievements outlined below. Some new members of staff were also recruited, especially for the sandwich and regular programme.

Table 28: Budgetary Allocations to the Faculty of Educational and Communication Science - 2016

	Total	Total		% of the
Departments/Cost Control		Allocations	Total Allocations	Faculty's
Departments/Cost Centres	Allocations	for item 2	to the Faculty	Total
	for item 1	& 3		Allocation
	GHS	GHS	GHS	
Dean's Office	3,767,469.46	79,336.93	3,846,806.39	70.56
Department of Interdisciplinary		1,277,876.29	1,277,876.29	23.44
Stud.		1,277,070.29	1,277,070.29	23.44
Department of Educational		220 062 57	220 062 57	4.20
Leadership		228,863.57	228,863.57	4.20
CETDAR		98,604.00	98,604.00	1.80
TOTAL	3,767,469.46	1,684,680.79	5,452,150.25	100.00

Funding requirement of the faculty using NCTE direct department cost

	Total	NCTE	
Programme Type	Number of	Cost/	Total Cost
	Student	Student	
		GHS	GHS
Cost of Undergraduate Students	277	10,078.26	2,791,678.02
Cost of Postgraduate Students	35	15,117.39	529,108.65
Cost of Undergraduate Students-Sandwich	2256	5,039.13	11,368,277.28
Cost of Postgraduate Students-Sandwich	284	7,558.70	2,146,669.38
TOTAL FUNDS REQUIRED BY THE FACULTY	2,852		16,835,733.33

Student Enrolment by Programme and Level

	Year 1	Year 2	Year 3	Year 4	Total
Programme					
Under – Graduate					
Interdisciplinary Studies	1113	1143			2,256
B.Sc. in Arabic Education	14	14			28
B.Sc. in English & Communication Studies	104	98	47		249
Sub Total	1,231	1,255	47	0	2,533
Post – graduate					0
PHD (Educational Leadership)	2	4	4	-	10
M. Phil (Educational Leadership)	13	12	-	-	25
M. A. (Educational Leadership)	100	94	90	-	284
Sub Total	115	110	94	0	319
Overall Total	1,346	1,365	141	0	2,852

Staffing and Staff Cost							
		2015					2016
Item 1: Employee Compensation	Staff at Post	% of Total	Staff Required	% of Total	Vacancy Available	Rate (GHS)	Amount (GHS)
TEACHING STAFF							
Dean (Assoc. Prof.)	1	6.25	1	3.33	0	174,493.72	174,493.72
Professor	0	-		-			
Associate Professor		6.25		3.33			
Senior Lecturers/Senior Research Fellow	3	37.5	7	20	4	132,850.46	929,953.22
Lecturer/Research Fellow	13	50	16	73.33	3	102,167.98	1,634,687.68
Assistant Lecturer/ Assistant Research Fellow	1	-	7	-	6	65,754.88	460,284.16
Full –Time Teaching Staff Cost	18		37	-	13		3,199,418.78
Part – Time Teaching Staff	9	-	9	0		19,040.00	171,360.00
Total Teaching Staff	28	100	44	100	16		3,370,778.78
NON-TEACHING STAFF							
Faculty Officer	1	6.25	1	5.55	0	84,434.03	84,434.03
Faculty Accounts Officer	1	6.25	1	5.55	0	49,689.33	49,689.33
Principal Admin Assistant	1		1			35,878.84	35,878.11
Senior Staff Admin Assistant	2		2			26,246.00	52,492.00
Senior Staff (Admin Assistant	4	68.75	4	66.66		29,874.47	119,497.88
Senior Staff (Admin Assistant	2	18.75	2	22.22		27,349.69	54,699.33
Total Non-Teaching Staff	11	100	11	100			396,960.68
TOTAL PERSONAL EMOLUMENT							3,767,469.46

Summary of Expenditure	Summary of Expenditure and Sources of Funding					
		BUDGE	BUDGETARY ALLOCATIONS		FUNDING	FUNDING SOURCES
CATEGORIES/	Total Budgetary Allocations for 2015	Actual Expenditure Total Budgetary to December, 2015 Allocations for 2016	Total Budgetary Allocations for 2016	909	IGF	Total
TYPES	GHS	GHS	GHS	GHS	GHS	GHS
ITEM 1- Employee Compensation	4,086,068.02	2,082,751.00	3,767,469.46	3,767,469.46		3,767,469.46
ITEM 2- Goods & Services	1,049,222.13	846,207.25	1,591,410.08	1,628.81	1,589,781.27	1,591,410.08
ITEM 3 - Investment Cost	126,278.74	43,141.00	93,270.71		93,270.71	93,270.71
TOTAL COST	5,261,568.89	2,972,099.25	5,452,150.25	3,769,098.27	5,452,150.25 3,769,098.27 1,683,051.98 5,452,150.25	5,452,150.25

FUNDING GAP

<u>(i</u>	Required Revenue /Student	5,903.13
Ξ	Actual Revenue/Student	1,911.69
æ	Funding Gap/Student	(3,991.44)
Σ	% of Gap	(67.62)

6.3.13 The Office of Graduate Studies – Kumasi Campus

Introduction/Background

The Office of Graduate Studies was established in the 1999/2000 academic year to address the academic manpower requirements of Departments in UEW. The main office is located at the Winneba campus of this institution. The Office sees to the coordination of post graduate programmes in the College.

Vision

The Office shall play a leading role in post graduate training as well as in research into educational theory, practice and administration.

Mission

The Office will enhance the training of high calibre graduate students and promote demand driven programmes relevant to the country's expanding political and socio economic needs.

Objectives of the School

- ► To enlarge enrolment in the graduate school and increase diversity in post graduate programmes.
- To achieve international recognition for excellence in postgraduate education and prepare leaders for the education sector.
- To foster graduate school programmes that reach out to the community.
- To make efficient use of technology to support post graduate education.
- To maintain quality post graduate education.
- To maintain quality postgraduate facilities.

Performance Review of the 2015 Financial Year

An office block has been assigned to the Graduate Studies Office. This has facilitated the work of the Office as its needs increase daily.

Major Challenges

- Inadequate library and research facilities.
- ▶ The need for an Academic Head.
- Lack of internet facility at the new Graduate Studies Offices block.
- Personnel at the Finance Office to handle
 Graduate Studies Issues.

Programmes and Major Activities of the Graduate Studies Office

The Graduate Studies Office is in charge of coordinating the Graduate Programmes in the Faculties of Business Education, Technical Education, Vocational Education and the Faculty of Education and Communication Sciences. The office works with other unit/ section to provide information on post graduate programmes in one central location. Below is a detailed description of the three faculties.

Faculty of Business Education

The Faculty of Business Education is made up of two Departments: The Department of Accounting Studies Education and Management Studies Education. Both Departments run Masters Programmes in the evening with the following specialization.

Department of Accounting Studies Education

- Master of Business Administration (Finance)
- Master of Business Administration (Accounting)

Department of Management Studies Education

- Master of Business Administration (Organizational Behaviour and Human Resource Management)
- Master of Business Administration (Marketing)

Faculty of Technical Education

The Faculty comprise of the Departments of Information Technology Education, Wood and Construction, Mechanical Technology Education, Electrical/Electronic Technology. The Faculty runs the following post graduate programmes:

- Doctor of Technology (Wood)
- Master of Philosophy (Wood Science)
- Master of Philosophy (Construction Technology)
- Master of Technology (Mechanical)
- Master of Technology (Electrical)
- Master of Technology (Wood)
- Master of Technology (Construction)

Faculty of Vocational Education

The faculty is made up of two departments, the Department of Hospitality and Tourism Education and the Department of Fashion, Design and Textiles Education. The two departments run the following postgraduate programmes on sandwich basis.

- Master of Technology (Fashion Design and Textiles)
- Master of Technology (Catering and Hospitality)

Faculty of Education and Communication Sciences

Department of Educational Leadership

- PhD. Educational Leadership
- Master of Philosophy (Educational Leadership)
- Master of Arts (Educational Leadership)

Table 29: Budgetary Allocations to the Graduate Office - Kumasi Campus - 2016

			•	
	Total Allocations for item 1	Total	Total	% of the
Departments/Cost Centres		Allocations	Allocations	Faculty's
		for item 2	to the	Total
		& 3	Faculty	Allocation
	GHS	GHS	GHS	
Graduate Studies		82,016.91	82,016.91	100.00
TOTAL		82,016.91	82,016.91	100.00

6.3.14 Faculty of Agriculture Education (Appendix 9M)

Background Information about the Faculty

The Faculty of Agriculture Education of the University of Education, Winneba (UEW) evolved from the St. Andrews Training College which had been established by the Presbyterian Church of Ghana and the Scottish Mission at Akropong-Akwapim in 1946. In 1956, the College was moved to Mampong-Ashanti and the current campus built with funding from the Scottish Mission and the then Gold Coast Government.

Saint Andrews Training College became part of the University College of Education, Winneba (UEW) system in the 1996/1997 academic year as a Department of Agriculture Education and, later in 2001, as a Faculty of Agriculture Education. In 2004, the UCEW attained full University status and the Faculty of Agriculture Education was elevated and renamed the College of Agriculture (CAGRIC). At that time, only the 4-year Bachelor's degree programme in Agriculture had been introduced. Currently, CAGRIC runs a number of post-graduate programmes in Animal Science, Crop and Soil Sciences and Sandwich Diploma programme in Education. The undergraduate enrolment for 2015/2016 academic year is 1,060. The postgraduate student enrolment is 7 and this is expected to increase to 15 in the next year. The Faculty is made up of five departments and a Dean's Office.

Core Business

- Teaching
- Research
- Extension

Vision

The Faculty seeks to attain premiership position in Agriculture Education and related disciplines and shall become internationally known for producing competent teachers in:

- 1. Animal Science Education
- 2. Crop & Soil Sciences Education
- Agriculture Engineering and Mechanisation Education
- 4. Agricultural Economics and Extension Education
- 5. Inter-disciplinary Studies

Mission

The Faculty shall produce graduates with the requisite academic and professional competencies for teaching Agriculture Science and related disciplines at the pre-tertiary level. It shall teach, conduct research, disseminates relevant knowledge and skills in Agriculture and influence policy on Agriculture Education in Ghana.

Objectives

The key objectives of the Faculty are to:

- Recruit, train and maintain competent professional staff;
- Make Agriculture Education relevant to national needs;
- Strengthen research and extension activities
- Increase the Faculty's capacity for income generation through the introduction of market-driven programmes

To enable the Faculty carry out its activities successfully in the 2016 financial year, it has been allocated GH¢2,079,210.76 for item 2 & 3 and GH¢3,914,596.11 for item 1. Allocation for Goods and Services and Investment items shall be administered from the faculty's Bank account with GCB and be supervised by the Dean whilst the allocation for personnel emoluments shall be administered from the College's Bank account at GCB Bank Ltd and Ecobank Ghana Ltd and supervised by the Principal.

Financial Performance review of the Faculty for 2015

The total budgetary allocation to the Faculty was $GH \not e 1,278,510.26$. The Faculty realised an amount of $GH \not e 2,243,714.60$ and spent $GH \not e 1,308,068.38$ during the budget review year

Achievements

- 1. Increased income generation from the animal farm.
- Offered practical lessons on production and management of farm animals to selected Junior and Senior High Schools

- in and around Asante Mampong
- Designed and fabricated Agriculture equipment such as maize sheller, cassava grater, cassava dough press and vegetable blender (Mill)
- 4. Provided counselling services to the members of the community.

Major Challenges

- Frequent power outages
- Inadequate lecture theatres for students' lectures
- Inadequate laboratory equipment
- Inadequate vehicles for running dayto-day activities.
- Lack of well-equipped mechanical workshop

Programmes

The Faculty runs the following programmes:

- B.Sc. Agriculture Education
- Diploma in Education (Sandwich)

Major Activities

- Teaching
- Research
- Community services
- Animal Husbandry
- Crop Production
- Designing and fabricating Agricultural Equipment
- Consultancy services
- Proposal Development
- Counselling services
- Sporting activities

Table 30: Budgetary Allocations to the Faculty of Agriculture Education - 2016

	Total	Total		% of the
	Total	Allocations	Total Allocations	Faculty's
Departments/Cost Centres	Allocations	for item 2	to the Faculty	Total
	for item 1	& 3		Allocation
	GHS	GHS	GHS	
Dean's Office	3,914,596.11	117,322.17	4,031,918.28	67.27
Crops & Soil Science Dept.	Included in the Dean's Office	82,664.62	82,664.62	1.38
Agric Engineering Science Dept.	ш	62,513.68	62,513.68	1.04
DIS	"	1,611,682.93	1,611,682.93	26.89
Agric Economic Extension	"	62,513.68	62,513.68	1.04
Animal Science Dept.	"	142,513.68	142,513.68	2.38
TOTAL	3,914,596.11	2,079,210.76	5,993,806.87	100

Major Projections and Plans for 2016

- Increase admission of undergraduate and post graduate students
- Improvements in ICT infrastructure
- Exploring avenues for income generation ventures.

Funding Requirement of the Faculty Using NCTE Direct Department Cost

Programme Type	Total Number of Student	NCTE Cost/ Student	Total Cost
		GHS	GHS
Cost of Undergraduate Students	1,224	18,068.69	22,116,076.56
Cost of Postgraduate Students	15	27,103.03	406,545.45
Cost of Undergraduate Students-Sandwich	1,717	5,039.13	8,652,186.21
Cost of Postgraduate Students-Sandwich	30	13,551.52	406,545.45
TOTAL FUNDS REQUIRED BY THE FACULTY	2,986		31,581,353.67

Student Enrolment by Programme and Level								
Programme	Year 1	Year 2	Year 3	Year 4	Total			
Undergraduate								
Agriculture Education	363	347	263	251	1,224			
Post Graduate(Science Practical)	15				15			
Sandwich Education	899	818			1,717			
Post Graduate(Science Practical)	15	15			30			
Overall Total	1,292	1,180	263	251	2,986			

Staffing and Staff Cost

Stanning and Stan		2015					2016
Item 1: Employee Compensation	Staff at Post	% of Total	Staff Required	% of Total	Vacancy Available	Rate (GHS)	Amount (GHS)
TEACHING STAFF							
Dean	1	3.23	1	3.23	-	189,219.27	189,219.27
Professor	1	3.23	1	3.23	-	113,187.27	113,187.27
Associate Professor	1	3.23	1	3.23	-	106,626.52	106,626.52
Senior Lecturer/ Senior Research Fellow	9	29.03	9	29.03	-	98,497.02	886,473.18
Lecturer/Research Fellow	9	29.03	14	45.16	5	78,176.86	1,094,476.04
Assistant Lecturer/ Assistant Research Fellow		0		0	-		-
Full –Time Teaching Staff Cost		0		0	-		-
Part – Time Teaching Staff	10	32.26	10	32.26	-	68,544.00	685,440.00
Total Teaching Staff	31	100.01	36	116.14	5		3,075,422.28
NON-TEACHING STAFF							-
Faculty Officer	2	5.56	2	5.56	-	78,176.86	156,353.72
Faculty Accounts Officer	1	2.78	1	2.78	-	32,075.60	32,075.60

TOTAL EMPLOYEE COMPENSATION							3,914,596.11
Total Non-Teaching Staff	36	100.01	38	105.57	2		839,173.83
Junior Staff	22	61.11	24	66.67	2	14,579.08	349,897.92
Senior Staff	11	30.56	11	30.56	-	27,349.69	300,846.59

Funding Gap

i)	Required Revenue /Student	10,576.47
ii)	Actual Revenue/Student	2,007.30
iii)	Funding Gap/Student	(8,569.17)
iv)	% of Gap	(81.02)

Strategies to close the Funding Gap

- Arrangements are being made to commercialise the College's farm and to increase the number of animals on the farm.
- Our ten acres of cocoa farm has started fruiting together with the mango and orange plantains. Proceeds from these will enhance our non-fees internally generated income.
- Department of Agriculture Engineering and Mechanisation has started the production of Agriculture equipment such as maize shellers, cassava graters, cassava dough press and vegetable blenders on job orders basis to Mampong and its environs. The department hopes to increase its income generation through the sale of its equipment
- Establishment of yoghourt processing unit for teaching, research and extension and also for income generation.
- All year round greenhouse vegetable production.
- Plans are far advance to establish a commercialised guinea fowl breeding unit.
- Some market driven programmes such as B.Sc.(Veterinary), B.Sc.(Agribusiness Management and Entrepreneurship), B.Sc. (Natural Resources Management),

B.Ed. (Early Childhood Education) as well as M.Sc. Agriculture (Sandwich) programmes have been submitted for accreditation. These would add to income generation by way of students' fees.

6.3.15 Faculty of Science and Environment Education (Appendix 9N)

The Faculty of Science and Environment Education is one of the two Faculties under the College of Agriculture Education of the University of Education, Winneba.

The following two Departments are found under the Faculty:

- Department of Science Education
- Department of Environmental Health and Sanitation Education

The Department of Science Education offers two academic programmes, i.e. BSc. Integrated Science Education and BSc. Biological Science Education

The Department of Environmental Health and Sanitation Education runs BSc. Environmental Health and Sanitation Education and Diploma in Environmental Health and Sanitation Education.

Vision

The Faculty aims to be recognized worldwide as one of the best Faculties producing competent teachers and Scientist in the area of Environmental Health, Sanitation and in the Sciences.

Mission

To inculcate in students the necessary academic and professional competencies and skills to enable them influence educational and national policies in the area of Environmental Health and Sanitation and in the Sciences.

Objectives:

The objectives of the Faulty as indicated in the strategic plan are to:

- Improve and strengthen the professional competencies of staff
- Develop courses in line with the needs of the nation
- 3. Educate students who can compete nationally and internationally with products from other Universities
- 4. Strengthen the research output of staff and students
- 5. Promote Environmental Hygiene and Sanitation locally and internationally

For the 2016 financial year, the Faculty has been allocated GH¢388,605.96 in respect of items 2 & 3 and GHS1,576,145.47 for item 1. Allocation for items 2 & 3 shall be administered from the Faculty's Bank account with GCB

and be supervised by the Dean whilst the allocation for item 1 shall be administered from the College's Bank account at GCB Bank Ltd and Ecobank Ghana Ltd and supervised by the Principal.

Financial Performance Review of the Faculty for 2015

The total budgetary allocation to the Faculty was GH¢319,557.92. The Faculty realized an amount of GH¢817,219.00 and spent GH¢425,666.26 during the budget review year.

Major Challenges

- 1. Inadequate offices for staff
- 2. Inadequate laboratory equipment and reagent
- 3. Rampant power outage

Programmes

The Faculty runs the following programmes:

- 1. BSc. Integrated Science Education
- 2. BSc. Biological Science Education
- 3. BSc. Environmental Health and Sanitation Education
- 4. Diploma in Environmental Health and Sanitation.

Major Activities

- 1. Teaching and Research
- 2. Community Education Services in Environmental Health and Sanitation
- 3. Guidance and Counselling Services

Table 31: Budgetary Allocations to the Faculty of Science and Environment Education

Departments/Cost Centres	Total Allocations for item 1	Total Allocations for item 2 & 3	Total Allocations to the Faculty	% of the Faculty's Total Allocation
	GHS	GHS	GHS	
Dean's Office	1,532,914.27	45,903.01	1,578,817.28	82.17
Dept. of Science Education	Included in the Dean's Office	134,182.10	134,182.10	6.98
Dept. of Environmental Health & San.	"	208,520.85	208,520.85	10.85
TOTAL	1,532,914.27	388,605.96	1,921,520.23	100.00

Major Projections and Plan for 2016

- 1. Purchase of laboratory equipment and reagents, furniture and ICT equipment
- 2. Recruitment of lecturers
- 3. Increase the number of programmes in the Faculty

Funding Requirement of the Faculty Using NCTE Direct Department Cost

	Total	NCTE	
Programme Type	Number of	Cost/	Total Cost
	Student	Student	
		GHS	GHS
Cost of Undergraduate Students	1,837	18,068.69	33,192,183.53
Cost of Postgraduate Students (Science Practical)	5	27,103.03	135,515.15
Cost of Undergraduate Students-Sandwich	131	9,034.35	1,183,499.20
Cost of Postgraduate Students (Sandwich)	10	13,551.52	135,515.15
TOTAL FUNDS REQUIRED BY THE FACULTY	1,983		34,646,713.03

Student Enrolment by Programme and Level					
Programme	Year 1	Year 2	Year 3	Year 4	Total
Undergraduate					
BSc. Integrated Science Education	100	31			131
BSc. Biological Science Education	176	163	130	109	578
BSc. Environmental Health and Sanitation Education	165	150	105	39	459
Diploma in Environmental Health and Sanitation - Sandwich	252	247	182	119	800
BSc. Integrated Science Education- M.Phil.	2	3			5
BSc. Integrated Science Education- M.A	5	5			10
Overall Total	700	599	432	267	1,983

Staffing and Staff Cost							
	2015		2016				
Item 1: Employee Compensation	Staff at Post	% of Total	Staff Required	% of Total	Vacancy Available	Rate (GHS)	Amount (GHS)
TEACHING STAFF							
Dean	1	6.25	1	6.25		189,219.27	189,219.27
Senior Lecturer/Senior Research Fellow	3	18.75	3	18.75		98,497.02	295,491.06
Lecturer/Research Fellow	8	20	8	20		78,176.86	625,414.88
Full -Time Teaching Staff Cost	12	75	12	75	0	365893.15	1110125.21
Part – Time Teaching Staff	4	2500	4	25		19,040.00	76,160.00
Total Teaching Staff	28	2650	28	175	0		1,186,285.21
NON-TEACHING STAFF			0				I
Faculty Officer	_	60.6	_	9.09		78,176.86	78,176.86
Faculty Accounts Officer	1	60.6	1	60.6		35,075.60	35,075.60
Senior Staff	8	72.73	8	72.73		27,349.69	218,797.52
Junior Staff	2	16.67	1	22.22		14,579.08	14,579.08
Total Non-Teaching Staff	1	100	11	100			346,629.06
TOTAL EMPLOYEE COMPENSATION							1,532,914.27

Funding Gap

<u>:</u>	Required Revenue /Student	17,471.87
(iii	Actual Revenue/Student	00.696
(iii	Funding Gap/Student	(16,502.87)
į	% of Gap	(94.45)

Strategies to close the Funding Gap

The Faculty intends to introduce new programmes such as B.Sc. Chemistry Education, B.Sc. ICT Education and M.Sc. Occupational Health this would be run on both full time and sandwich bases.

6.3.16 Faculty of Languages Education – Ajumako Campus (Appendix 90)

Introduction

The Faculty of Languages is the first Faculty on the Ajumako Campus, the 4th Satellite Campus of the University of Education, Winneba. The Campus was established in August 2010 and was inaugurated in October 2010.

The Faculty of Languages Education (FLE) of the College of Languages, Ajumako, is an extension of the Faculty of Languages in the University of Education, Winneba. The Faculty has four academic departments (Akan-Nzema, Ga, Dangme Ewe and Gur-Gonja), at Ajumako and is responsible for the training of highly competent professional language teachers and administrative staff for the Ghana Education Service (GES) as well as the service sector of the Ghanaian economy. In response to this challenging responsibility, the Faculty is constantly transforming and reorganizing its academic programmes to address national needs.

The total staffing position of the Faculty is 58 while the student population is 2,630. The services of the teaching staff of the department are common to Winneba and Ajumako campuses. Therefore they are allocated based on the estimated benefit received.

The Faculty has four departments, and a Dean's Office. It has been allocated a total of GHS446,967.89 for items 2 & 3 and GHS 5,501,150.31 for item 1 for the 2016 fiscal year

Vision, Mission and Aims

The Vision of the Faculty

The Faculty shall attain true academic and

professional excellence that will place the Faculty on a platform to play a prominent role in the University's quest for the realization of its vision of being an internationally reputable institution for teacher education and research.

The Mission of the Faculty

The Faculty shall produce high quality educators not only skilled in researching, disseminating knowledge and providing exemplary leadership in the teaching of various Ghanaian and foreign languages in Ghana and elsewhere, but also proficient in contributing to issues related to policies on national education planning.

Aims

The aims of the Faculty are:-

- To provide higher education and foster systematic advancement of the Ghanaian Languages and some international languages;
- b) To train language tutors for the colleges of education and other tertiary institutions:
- c) To provide teachers with professional competence for teaching in pre-tertiary institutions such as pre-school, basic, senior high school and the non-formal education sector.
- d) To foster links between the College and the community in order to ensure the holistic training of teachers.

Challenges

Despite all the bright prospects that Ajumako Campus may have, daunting challenges are inevitable at this formative years. These challenges, to mention but a few, range from dilapidated structures and facilities to inadequate accommodation for both staff and students.

The Faculty encountered the following difficulties among others during the implementation of

some of the objectives of the Strategic Plan.

- Difficulty in setting up a standard Library in terms of books and materials and infrastructure to enhance teaching and learning.
- Inadequate Office accommodation for lecturers in the department.
- Inadequate teaching and administrative staff.
- Inadequate funding.
- Frequent power outages

Performance Review of the Faculty for 2015

	BUDGETED	REALISED	VARIANCE
	GHS	GHS	GHS
Gov't Subvention –Goods & Services	14,572.71		(14,572.71)
Student Fees	242,061.86	211,158.40	(30,903.46)
Non Student Fees	20,000.00	20,000.00	
Total	276,634.57	231,158.40	(45,476.17)

The Faculty realized an amount of GHS 231,158.40 and spent GHS192,562.50 representing 83.30% of the amount realised .

Programmes and Major Activities of the Faculty

Currently the Faculty is offering fives programmes:

- ▶ Bachelor of Arts, Fante Education
- Bachelor of Arts, Twi Education
- ▶ Bachelor of Arts, Nzema Education
- Bachelor of Arts, Ga Education
- ▶ Bachelor of Arts, Dangme Education
- Bachelor of Arts, Ewe Education
- ▶ Bachelor of Arts, Dagaare Education
- ▶ Bachelor of Arts, Dagbani Education
- Bachelor of Arts, Kasem Education
- Bachelor of Arts, Kusaal Education
- Bachelor of Arts, Gonja Education
- Bachelor of Arts, Gurune

The Faculty projections and plans for 2016

In the fiscal year 2016, the faculty shall prioritise the following:

- 1. Recruit Lecturers into the Department
- 2. Establish contact with relevant institutions in the language areas for support and assistance
- 3. Generate income for the department by way of increased students' enrolment.
- 4. Promote gender equality.
- 5. Introduce an additional department to the existing one

Table 32: Budgetary Allocations to the Faculty of Languages Education-Ajumako - 2016

Departments/Cost Centres	Total Allocations for item 1	Total Allocations for item 2 &3	Total Allocations to the Faculty	% of the Faculty's Total Allocation
	GHS	GHS	GHS	
Dean's Office	5,454,755.31	39,669.99	5,494,425.30	92.78
Department of Akan-	Included in the	75 044 00	75 044 00	4.00
Nzema	Dean's Office	75,941.09	75,941.09	1.28
Department of Ga-	"	04 074 50	04 074 50	0.26
Dangme		21,371.53	21,371.53	0.36
Department of Ewe	"	24,582.71	24,582.71	0.42
Department of Gur-Gonja	66	133,191.47	133,191.47	2.25
CETDAR		159,705.24	159,705.24	2.70
Graduate School	67	12,505.86	12,505.86	0.21
TOTAL	5,454,755.31	466,967.89	5,921,723.20	100.00

Funding requirement of the faculty using NCTE direct department cost

	Total	NCTE	
Programme Type	Number of	Cost/	Total Cost
	Student	Student	
		GHS	GHS
Cost of Undergraduate Students	2,564	10,078.26	25,840,658.64
Cost of Postgraduate Students	44	15,117.39	665,165.16
Cost of Postgraduate Students-Sandwich	22	7,558.70	166,291.29
TOTAL FUNDS REQUIRED BY THE FACULTY	2,630		26,672,115.09

Student Enrolment by Programme and Level

Programme	Year 1	Year 2	Year 3	Year 4	Total
Under – Graduate					
Akan-Nzema	250	236	204	158	848
Ga- Dangme	60	45	40	36	181
Ewe	107	85	75	60	327
Gur-Gonja	295	320	310	283	1,208
Sub Total	712	686	629	537	2,564
Post – graduate	22	22			44
Sub Total	22	22			44
Sandwich	11	11			22
Sub Total	11	11			22
Total	745	719	629	537	2,630

Staffing and Staff Cost							
	2015		2016				
Item 1: Employee Compensation	Staff at Post	% of Total	Staff Required	% of Total	Vacancy Available	Rate (GHS)	Amount (GHS)
TEACHING STAFF							
Principal							
Dean (Vice)	_	က	_	3	1	189,219.27	189,219.27
Associate Professor	_	3	2	3	_	122,426.70	244,853.40
Senior/Lecturer/Senior Research Fellow	2	က	10	က	5	106,626.52	1,066,265.20
Lecturer/Research Fellow	6	29	20	29	11	98,497.02	1,969,940.40
Assistant Lecturer/Assistant Research Fellow	0	29	15	45	9	78,176.86	1,172,652.90
Full -Time Teaching Staff Cost	25	89	48	84	23	594,946.37	4,642,931.17
Part – Time Teaching Staff		0		0	1		ı
Total Teaching Staff					1		
NON-TEACHING STAFF	31	100	36	116	2		ı
Faculty Officer	2	9	2	9	1	78,176.86	156,353.72
Faculty Accounts Officer	_	က	_	က	1	32,075.60	32,075.60
Senior Staff	10	31	10	31	-	27,349.69	273,496.90
Junior Staff	22	19	24	29	2	14,579.08	349,897.92
Total Non-Teaching Staff							811,824.14
TOTAL PERSONAL EMOLUMENT	36	100	38	106	2		5,454,755.31

Summary of Expenditure and Sources of Funding BUDGETARY ALLOCATIONS	diture and Sou BUDGETARY	iture and Sources of Fundi BUDGETARY ALLOCATIONS	D L	FUNDING SOURCES	JRCES	
EXPENDITURE CATEGORIES/ TYPES	Total Budgetary Allocations for 2015	Actual Expenditure to December,	Total Budgetary Allocations for 2016	909	IGF	Total
	GHS	GHS	GHS	GHS	GHS	GHS
ITEM 1- Employee Compensation			5,454,755.31	5,454,755.31		5,454,755.31
ITEM 2- Goods & Services			321,898.75		321,898.75	321,898.75
ITEM 3 - Investment Cost			145,069.14		145,069.14	145,069.14
TOTAL COST			5,921,723.20	5,921,723.20 5,454,755.31	466,967.89	5,921,723.20

FUNDING GAP

(i	Required Revenue /Student	10,141.49
Ξ	Actual Revenue/Student	2,251.61
(iii	Funding Gap/Student	(7,889.88)
<u>`</u>	iv) % of Gap	(77.80)

Strategies to close the gap

The Faculty has planned to intensify activities of internal income generation to support its plans. Permission would be sought to do the following:

- Introduction of Sandwich courses
- To increase students enrolment.
- To introduce additional department

6.4 NON-TEACHING DEPARTMENTS

An amount of GHS7,605,131.61 has been allocated to the Non–Teaching Departments in the University. The Winneba Campus had GHS4,126,581.20 while Kumasi, Mampong and Ajumako had GHS2,054,616.50, GHS743,297,11 and GHS680,636.80 respectively for 2016 fiscal year. This total vote has been classified as goods and services activity cost (Item 2).

The sources of income are as follows:

SN	Source of Income	GHS	%
1	Government Subvention – Goods and Services Activity	10,605.42	0.14
2	Student Fees	6,532,091.23	85.89
3	Non-Student Fees	1,062,434.96	13.97
	Total	7,605,131.61	100.00

Table 33: Summary of 2015 Performance by Non-Teaching Departments							
DEPARTMENT	BUDGET FOR 2015	REVENUE REALISED	ACTUAL EXPENDITURE	SURPLUS/ (DEFICIT) EXPRESSED OVER REVENUE REALISED			
	GHS	GHS	GHS	AMOUNT (GHS)	%		
Office of the Vice- Chancellor	613,059.23	603,594.43	577,030.30	26,564.10	4.40		
Office of the Registrar	2,191,481.97	2,306,851.97	1,960,824.20	346,027.77	15.00		
Office of the Finance Officer	393,413.33	379,444.20	322,527.57	56,916.63	15.00		
Office of the University Librarian	165,778.93	159,893.80	151,579.30	8,314.50	5.20		
Works and Physical Development Office	103,611.83	99,933.60	78,847.60	21,086.00	21.10		
Internal Audit Unit	103,611.11	99,932.90	81,895.00	18,037.90	17.41		
Winneba Sub-total	3,570,956.40	3,456,702.43	6,017,395.50	342,309.90			
Office of the Principal - Kumasi	445,720.40	403,377.00	395,309.50	8,067.50	2.00		
The Registry - Kumasi	1,218,245.16	1,157,332.90	1,041,599.60	115,733.30	10.00		
Kumasi Sub-total	1,663,965.56	1,560,709.90	1,436,909.10	123,800.80			
Office of the Principal – Mampong	779,133.18	730,804.80	558,263.37	172,641.40	23.62		
Mampong Sub-total	779,133.18	730,804.80	558,263.37	172,641.40			
Office of the Principal – Ajumako	420,000.00	380,058.00	349,653.40	30,404.60	8.00		
Ajumako Sub-total	420,000.00	380,058.00	349,653.40	30,404.60			
GRAND TOTAL	6,434,055.14	6,128,275.13	5,459,218.84	669,156.23			

Table 34: Budgetary Allocations to Non-Teaching Departments for 2016

Table 04. Budgetally Allocations to Non-Teaching Departments for 2010							
	Total	Goods and	Investment				
DEPARTMENT	Budgetary	Services					
	Allocation	Octivices					
	GHS	GHS	GHS				
Office of the Vice-Chancellor (OVC)	674,365.15	488,646.44	185,718.71				
Office of the Registrar (OR)	2,608,675.26	2,184,442.56	424,232.70				
Office of the Finance Officer (OFO)	433,238.73	303,938.73	129,300.00				
Office of the University Librarian (OUL)	182,356.82	171,356.82	11,000.00				
Works and Physical Development Directorate (WPDD)	113,973.01	85,371.68	28,601.33				
Internal Audit Unit(IAU)	113,972.23	89,602.23	24,374.00				
Winneba Sub-total	4,126,581.20	3,323,358.46	803,226.74				
Office of the Principal - Kumasi (OP-K)	433,593.94	291,341.07	142,252.87				
The Registry - Kumasi (R-K)	1,413,520.45	1,188,750.80	224,769.65				
Finance Section - Kumasi (FS-K)	207,502.11	131,002.11	75,500.00				
Kumasi Sub-total	2,054,616.50	1,611,093.97	443,522.52				
Office of the Principal - Mampong (OP-M)	743,297.11	636,087.79	107,209.32				
Mampong Sub-total	743,297.11	636,087.79	107,209.32				
The Registry - Ajumako (R-A)	680,636.80	364,086.10	316,550.70				
Ajumako Sub-total	680,636.80	364,086.10	316,550.70				
GRAND TOTAL	7,605,131.61	5,934,626.32	1,670,509.28				

In executing their planned mandate, the non-teaching departments have re-classified some of their activities as administrative and investment. The table above and diagram below give an overview of the allocations to non – teaching departments for the 2016 budget year.

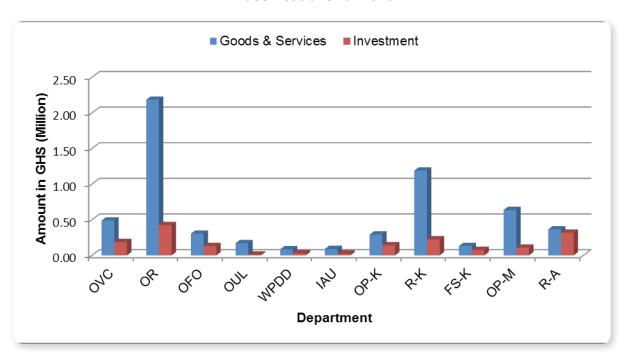


Figure 10: Budgetary Allocations to Non-Teaching Departments and Re-Classifications for 2016

6.4.1 Office of the Vice-Chancellor (Appendix 10A)

Background Information about the Office

The Office is made up of eleven units and a secretariat and Pro-VC Secretariat. It has been allocated GHS674,365.15 in respect of expenditure Items 2 & 3 and GHS 3,040,568.30 for Item 1. Allocations for Items 2 and 3 will be administered from the Bank Account set aside for central administration while the allocation for Item 1 will be administered from a common bank account for salaries.

Financial Performance Review of the Office for 2015 Financial Year

The budgetary allocations and actual receipts of the office are as follows:

	BUDGETED	REALISED	VARIANCE
	GHS	GHS	GHS
Gov't Subvention –Goods & Services			0.00
Student Fees	473,243.22	463,778.42	(9,464.80)
Non Student Fees	139,816.01	139,816.01	
Total	613,059.23	603,594.43	(9,464.80)

However, the office had spent GHS577,030.30 on execution of its planned activities. This represents 95.60% of actual revenue realised.

Major Activities

Being the Chief Executive Officer of the University, the Vice-Chancellor in consultation with Management takes major decisions on behalf of the Governing Council for the smooth running of the University.

The Vice-Chancellor's Office handles almost all official correspondence that comes to the University, be it administrative, academic, and financial or projects. The Office coordinates activities of Departments and Units directly under the Vice-Chancellor

Major Challenges of the Office

The Office of the Vice-Chancellor encountered the under listed challenges during the course of the year:

- i) Delays in procurement of Office Equipment
- ii) Frequent breakdown of Equipment
- iii) Inadequate office space

The Office's Major Projections and Plans for 2016

The Office of the Vice-Chancellor intends to carry out the following activities:

- i) Improvement on its filing system
- ii) Acquisition of a projector to facilitate VC's lecture programmes
- iii) Acquisition of Office Equipment such as printers, and computers to help promote administrative work.

Table 35: Budgetary Allocations to the Office of the Vice-Chancellor - 2016

Departments/Cost Centres	Total Allocations for	Total Allocations	Total Allocations	% of the Office's
Departments/Cost Centres	item 1	for item 2	to the Office	Total
	GHS	& 3 GHS	GHS	Allocation
V C Secretariat	3,040,568.30	149,538.29	3,190,106.59	85.87
Due V.O. Co eneteriet	Included in VC	00.550.00	00.550.00	0.44
Pro V.C Secretariat	Secretariat	90,550.00	90,550.00	2.44
Planning	u	44,638.11	44,638.11	1.20
Procurement	и	62,493.32	62,493.32	1.68
Strategic Plan Monitoring	u	44,638.11	44,638.11	1.20
Secretariat		44,030.11	44,030.11	1.20
Int'l Re. & Public Aff. Div. (I R	44	77,857.15	77,857.15	2.10
PAD)		11,001.10	77,007.10	2.10
External Funds Office	í,	49,102.24	49,102.24	1.32
HIV AIDS Unit	"	46,869.98	46,869.98	1.26
Quality Assurance	"	32,212.49	32,212.49	0.87
Chaplaincy	"	12,076.64	12,076.64	0.33
Counselling Centre	u	16,094.07	16,094.07	0.43
UEW Basic Schools	u	20,124.07	20,124.07	0.54
Educational Resource Centre	íí.	28,170.70	28,170.70	0.76
TOTAL	3,040,568.30	674,365.17	3,714,933.47	100.00

Summary of Expenditure and Sources of Funding	ture and Sourc	es of Funding				
		BUDGETARY ALLOCATIONS	LLOCATIONS		FUNDIP	FUNDING SOURCES
EXPENDITURE CATEGORIES/ TYPES	Total Budgetary Allocations for 2015	Actual Expenditure to December,	Total Budgetary Allocations for 2016	909	IGF	Total
	GHS	GHS	GHS	GHS	GHS	GHS
ITEM 1- Employee	2,764,152.98		3 040 568 30	2 040 568 30		2 040 569 30
Compensation				3,040,300.30		3,040,000.00
ITEM 2- Goods &	779 049 00					
Services	410,240.22	446,366.20	488,646.44		488,646.44	488,646.44
ITEM 3 - Investment	120 846 04					
Cost	0.010,651	130,664.10	185,718.71		185,718.71	185,718.71
TOTAL COST	3,377,212.21	577 030 30	577 030 30 3 714 933 45	3 040 568 30		674 365 15 3 714 933 45
		00:000	0,11,000	6,616,666		6,11,000,11

6.4.2 The Office of the Registrar (Appendix 10B)

Background

The Office of the Registrar is the central administrative hub of the University which is responsible for providing support for academic functions and activities. It is also concerned and tasked with the effectiveness of the University governance structures. The Office has been segmented into seventeen Units, a secretariat, a Council secretariat, a farm and four halls (Appendix 10B). It has been allocated a consolidated amount of GHS2,608,675.26 (excluding Item 1 of GHS 13,059,106.40 to enable them carry out their activities effectively and efficiently in the 2016 financial year.

Financial Performance Review of the Office for 2015 Financial Year The budgetary allocations and actual receipts of the office are as follows:

	BUDGETED	REALISED	VARIANCE
	GHS	GHS	GHS
Gov't Subvention –Goods & Services			0.00
Student Fees	1,165,364.00	1,280,734.00	115,370.00
Non Student Fees	1,026,117.97	1,026,117.97	-
Total	2,191,481.97	2,306,851.97	115,370.00

However, the office had spent GHS1,960,824.20 in executing its planned activities. This represents 85% of actual revenue realised.

Major Activities

- (i) The Office of the Registrar is responsible for providing support for academic functions and activities.
- (ii) It is mainly concerned and tasked with the effectiveness of the University governance structures.
- (iii) Answering of queries on general matters concerning the University
- (iv) Assisting of some Boards, Committees and ad hoc Committees to successfully hold meetings

Major Challenges of the Office

The Registrar's Office faces the following challenges among others:

- (i) Frequent breakdown of machines and other equipment
- (ii) Lack of technical staff to repair these machines
- (iii) Lack of vehicle to run errands, especially for long distances
- (iv) Fluctuations in internet connectivity
- (v) Non-availability of Computer Software to minimise man hours

Projections

The Office intends to have the following in place in 2016

- i) Recruitment of additional staff
- ii) Having one technical staff attached to the Registry to take care of broken down machines and equipment.

Achievements

- i) Developed a software for the compilation of and production of the Documenter
- ii) Maintained the Web ranking of the University's Website at the third position in Ghana
- iii) Designed an online site for hosting digital publications
- iv) Awarded Scholarships to students

Table 36: Budgetary Allocations to the Office of the Registrar - 2016

Departments/Cost Centres	Total Allocations for item 1	Total Allocations for item 2 & 3	Total Allocations to the Office	% of the Office's Total Allocation
	GHS	GHS	GHS	
Registrar's Secretariat	13,059,106.40	108,000.00	13,167,106.40	84.04
	Included in			
Council Secretariat	Registrar's	17,095.95	17,095.95	0.11
	Secretariat			
Division of Operation	"	30,772.71	30,772.71	0.20
Division of Human Resource	í,	54,707.04	54,707.04	0.35
Division of Academic Affairs	ii .	54,707.04	54,707.04	0.35
Management Information System	ű	24,456.64	24,456.64	0.16
Publications Unit	ш	34,191.89	34,191.89	0.22
Radio Windy Bay	ш	23,934.33	23,934.33	0.15
Security Section	u	34,191.89	34,191.89	0.22
Estates Section	ш	30,772.71	30,772.71	0.20
Transport Section	ш	34,191.89	34,191.89	0.22
University Clinic	и	44,449.47	44,449.47	0.28
Health & Sanitation Unit	u	34,191.89	34,191.89	0.22
Amalgamated Sports	"	34,191.89	34,191.89	0.22
Office of Institutional Advancement	"	34,191.89	34,191.89	0.22
I C T Support Services Directorate	ii.	34,191.89	34,191.89	0.22
Record Management Unit	"	17,095.95	17,095.95	0.11
Gender Mainstreaming Directorate	и	34,311.09	34,311.09	0.22
Students Affairs	ш	34,311.09	34,311.09	0.22
Farm	и	180,000.00	180,000.00	1.15
Ghartey Hall	и	431,794.00	431,794.00	2.76
Aggrey Hall	"	305,672.00	305,672.00	1.95
Simpa Hall	· ·	492,786.00	492,786.00	3.15
University Hall	ш	484,466.00	484,466.00	3.09
TOTAL	13,059,106.40	2,608,675.26	15,667,781.66	100.00

Summary of Exper	Summary of Expenditure and Sources of Funding BUDGETARY ALLOCATIONS FUNDING SOURCES								
		BUDGETARY	ALLOCATIONS	FUNDIN	G SOU	RCES			
EXPENDITURE CATEGORIES/ TYPES	Total Budgetary Allocations for 2015	Actual Expenditure to December, 2015	Total Budgetary Allocations for 2016	GOG	IGF	Total			
	GHS	GHS	GHS	GHS	GHS	GHS			
ITEM 1- Employee Compensation	11,871,914.91		13,059,106.40	13,059,106.40					
ITEM 2- Goods & Services	1,757,029.52		2,184,442.56						
ITEM 3 - Investment Cost	434,452.45		424,232.70						
TOTAL COST			15,667,781.66						

6.4.3 The Office of the Finance Officer (Appendix 10C)

The Finance Section is headed by the Finance Officer. The Finance Officer is under the Vice-Chancellor and is responsible for the integrity of the finances of the University.

The Finance Officer is mandated to:

- (i) Prepare for the consideration of the Academic Board statements, accounts and estimates required by the Board;
- (ii) Call for and receive funds due to the University and make on behalf of the university, the authorised payments;
- (iii) Report to the Finance Committee any case of failure to maintain the financial and other records of the university in the form required by the Council;
- (iv) Prepare consolidated financial statements of the units of the University for the consideration of the Finance Committee;
- (v) Afford every facility to both internal and external auditors in the performance of their functions;
- (vi) Source for funds for the University.

For effective and efficient use of the mandate of the Finance Officer, the Section is categorised under the following headings:

- (i) Finance Officer's Secretariat (this is the administrative hub of the Finance Section)
- (ii) Division of Budgets and Payments (Payroll Management Unit, Budget and Budgetary Control Unit, and Bills and Claims Payments Unit)
- (iii) Division of Treasury, Pension and Endowment (Cash Office/Treasury Unit, Students Financial Services and Bank Reconciliation Unit, GUSSS, SSNIT and Provident Funds Unit and Endowment Trust Fund Unit)
- (iv) Division of Financial Reporting and Compliance (Financial Reporting and Assurance Unit, Stores and Inventories Management Unit, Accounting Software and Systems Security Unit, External Funds and Grants Management Unit)

- (v) Department of Halls and Commercialised Financial Management
- (vi) Department of Schools and Faculties Financial Management
- (vii) Heads of Finance (Kumasi Campus, Mampong Campus, Ajumako Campus and IEDE) They have the oversight responsibility for the financial management of the University's finances at the various Campuses and directly report to the Finance Officer.

For administrative purposes and proper management of resources, there are separate budgetary allocations in the 2016 budget estimates for the Finance Section on the various campuses as follows:

- ▶ Winneba Campus GHS433,238.73
- Kumasi Campus GHS 207,502.11
- ▶ Mampong Campus GHS48,242.62
- ▶ Ajumako Campus GHS92,127.36

Financial Performance Review of the Office for 2015 Financial Year The budgetary allocations and actual receipts of the office are as follows:

	BUDGETED	REALISED	VARIANCE
	GHS	GHS	GHS
Gov't Subvention –Goods & Services			
Student Fees	196,926.69	182,517.50	-14,409.19
Non Student Fees	196,926.70	196,926.70	
Total	393,413.33	379,444.20	-14,409.19

However, the office had spent GHS322,527.57 in execution of its planned activities. This represents 85.00% of actual revenue realised.

Major Challenges of the Office

- Disruptions in workflow due to unauthorised follow-up on documents.
- ▶ Weak synchronisation of the Online Student Information System (OSIS) with the electronic fee collection platform (Transflow), leading to disparities in student fee status reports.
- Limited functions in the Transflow, leading to difficulty in generating suitable and accurate fee data for revenue recognition, leading to duplications of fee income recognised and delayed bank reconciliations
- ▶ Payroll software (Topaz) unable to automatically generate some needed reports
- Limited space for keeping inventory and bad condition of inventory storage facilities
- Accounting system (cash-based) inhibiting availability of relevant and reliable data for decision making, accountability, and transparency

The Section's Major Projections and Plans for 2016

Continue with the implementation of the IPSAS Adoption Project of the University that will ensure transition to accrual based financial reporting system under IPSAS

Build capacity of staff through in-house and external seminars and workshops to effectively

- implement the IPSAS Adoption Project
- Introduce student visa card to aid in fee payments and collection.
- Introduce an electronic filing system at Payroll Management Unit
- ▶ Implement the Inventory Management and Non-Current Assets modules of the University's integrated accounting software (Topaz)
- ▶ Complete the expansion programme at the University's Central Stores
- ▶ Upgrade OSIS and Transflow for more functionality and greater synchronisation to facilitate bank reconciliation by the first week of the following month
- Fully implement the Finance Customer Service Centre and the online claims processing system

Table 37: Budgetary Allocations to the Office of the Finance Officer - 2016

Departments/Cost Centres	Total Allocations for item 1	Total Allocations for item 2 & 3	Total Allocations to the Office	% of the Office's Total Allocation
	GHS	GHS	GHS	
Secretariat	2,567,542.70	202,339.43	2,769,882.13	92.31
Div. of Budget & Payments Mgt.	Included in Secretariat	62,872.54	62,872.54	2.10
Div. of Fin. Reporting & Compliance	"	48,978.64	48,978.64	1.63
Div. of Treasury, Pension & Endowment Mgt	"	90,960.33	90,960.33	3.03
Schools & Faculties Financial Mgt. Dept.	"	13,993.89	13,993.89	0.47
Hall & Com. Financial Mgt	"	13,993.89	13,993.89	0.47
TOTAL	2,567,542.70	433,138.72	3,000,681.42	100.00

The University Bookshop, though under the Finance Section, is self-accounting. It is, therefore, excluded from this budget.

Summary of Expenditure and Sources of Funding	liture and Sourc	es of Funding				
		BUDGETARY ALLOCATIONS	LLOCATIONS		FUNDI	FUNDING SOURCES
EXPENDITURE CATEGORIES/ TYPES	Total Budgetary Allocations for 2015	Actual Expenditure to December,	Total Budgetary Allocations for 2016	606	IGF	Total
	GHS	GHS	GHS	GHS	GHS	GHS
ITEM 1- Employee			2.567.542.70	2.567.542.70 2.567.542.70		2.567.542.70
Compensation						
ITEM 2- Goods &	CC VCV 28C		303 838 73		303 838 73	303 838 73
Services	201,424.22		505,656.75		000,000.10	505,656
ITEM 3 - Investment	10E 080 11		120 300 00		120 200 00	120 200 00
Cost	103,969.11		129,300.00		129,300.00	
TOTAL COST	393,413.33	0.00	3,000,681.43	0.00 3,000,681.43 2,567,542.70 433,138.73 3,000,681.43	433,138.73	3,000,681.43

6.4.4 Office of the University Librarian (Appendix 10D)

The Office is situated at South Campus of the University of Education, Winneba. An amount of GHS182,356.82 has been allocated to this Office for its operations. This allocation is for item 2, & 3 and will be administered from the Library's Bank Account and supervised by the University Librarian. GHS2,914,34627 is allocated for Item 1, thus personal emolument.

Financial Performance Review of the Office for 2015 Financial Year

The budgetary allocations and actual receipts of the office are as follows:

	BUDGETED	BUDGETED REALISED VARIANCE	VARIANCE
	GHS	GHS	GHS
Gov't SubventionGoods & Services			00.00
Student Fees	82,889.47	77,004.34	(5,885.13)
Non Student Fees	82,889.46	82,889.46	
Total	165,778.93	159,893.80	(5,885.13)

However, the office had spent GHS151,579.30 in execution of its planned activities. This represents 94.80% of actual revenue realised.

Table 38: Budgetary Allocations to the Office of the University Librarian - 2016

Departments/Cost Centres	Total Allocations for item 1	Total Allocations for item 2 & 3	Total Allocations to the Office	% of the Office's Total Allocation
	GHS	GHS	GHS	
Secretariat	2,914,346.27	182,356.82	3,096,703.09	100.00
TOTAL	2,914,34627	182,356.82	3,096,703.09	100.00

Summary of Ex	Summary of Expenditure and Sources of Funding							
		BUDGETARY A	LLOCATIONS		FUNDII	NG SOURCES		
EXPENDITURE CATEGORIES/ TYPES	Total Budgetary Allocations for 2015	Actual Expenditure to December, 2015	Total Budgetary Allocations for 2016	GOG	IGF	Total		
	GHS	GHS	GHS	GHS	GHS	GHS		
ITEM 1-								
Employee			2,914,346.27	2,914,346.27		2,914,346.27		
Compensation								
ITEM 2-								
Goods &	156,778.93	146,574.30	171,356.82		171,356.82	171,356.82		
Services								
ITEM 3 -								
Investment	9,000.00	5,005.00	11,000.00		11,000.00	11,000.00		
Cost								
TOTAL COST	165,778.93	151,579.30	3,096,703.09	2,914,346.27	182,356.82	3,096,703.09		

6.4.5 Works & Physical Development Directorate (Appendix 10E)

The Development Directorate was established in October 1994 to ensure high quality physical development and maintenance services in the University. The Office liaises with other consultants and departments to provide the appropriate and adequate infrastructural facilities that would create the ideal environment for research, teaching and learning.

The Development Directorate is made up of two units and a secretariat. It has been given a budgeted allocation of GHS113,973.01 for Items 2 & 3 and GHS2,068,598.94 for Item 1.

Financial Performance Review of the Office for 2015 Financial Year

The budgetary allocations and actual receipts of the office are as follows:

	BUDGETED	REALISED	VARIANCE
	GHS	GHS	GHS
Gov't Subvention –Goods & Services			0.00
Student Fees	103,811.83	99,933.60	(3,678.23)
Non Student Fees			
Total	103,811.83	99,933.60	(3,678.23)

However, the office had spent GHS78,847.60 in execution of its planned activities. This represents 78.90% of the amount realised.

Table 39: Budgetary Allocations to the Works and Physical Development Directorate - 2016

Departments/Cost Centres	Total Allocations for item 1	Total Allocations for item 2 & 3	Total Allocations to the Office	% of the Office's Total Allocation
	GHS	GHS	GHS	
Directorate	2,068,598.94	62,455.17	2,131,054.11	97.64
Maintenance	Included in Secretariat	25,758.92	25,758.92	1.18
Grounds & Garden	"	25,758.92	25,758.92	1.18
TOTAL	2,068,598.94	113,973.01	2,182,571.95	100.00

Summary of Exp	Summary of Expenditure and Sources of Funding							
	I	BUDGETARY A	LLOCATIONS	FUNDING SOURCES				
EXPENDITURE CATEGORIES/ TYPES	Total Budgetary Allocations for 2015	Actual Expenditure to December, 2015	Total Budgetary Allocations for 2016	GOG	IGF	Total		
	GHS	GHS	GHS	GHS	GHS	GHS		
ITEM 1-								
Employee			2,068,598.94	2,068,598.94		2,068,598.94		
Compensation								
ITEM 2- Goods	72,559.80	52,365.00	85,371.68		85,371.68	85,371.68		
& Services	72,339.60	32,303.00	65,57 1.00		05,57 1.00	65,57 1.06		
ITEM 3 -								
Investment	31,052.03	26,482.60	28,601.33		28,601.33	28,601.33		
Cost								
TOTAL COST	103,611.83	78,847.60	2,182,571.95	2,068,598.94	113,973.01	2,182,571.95		

6.4.6 Internal Audit Unit (Appendix 10F)

Background Information

The University by high priorities for better governance, accountability and transparency, established the Internal Audit in 1993 as part of its Central administration and this is also in line with the provisions in section 16(1) of the Internal Audit Agency Act 2003 (Act 658). The mission of the Internal Audit is to be committed to performing value-added audit services designed to help the University accomplish its objectives. The Internal Audit shall apply systematic and disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes in the University.

The Internal Audit Section at Winneba consists of two Units and a secretariat. Its core values are Integrity, Competence, Independence, Teamwork, Service to the University Community and Professional Excellence. The total vote is GHS113,972.22. Out of this, one third is expected to come from Government Subvention (Administration) and the rest from IGF – Student fee and non-student fee

Financial Performance Review of the Office for 2015 Financial Year

The budgetary allocations and actual receipts of the Unit are as follows:

	BUDGETED	REALISED	VARIANCE
	GHS	GHS	GHS
Gov't Subvention-Goods & Services			
Grants from Gov't Agency			
Student Fees	51,805.56	48,127.35	(3,678.21)
Non Student Fees	51,805.55	51,805.55	
Total	103,611.11	99,932.90	(3,678.21)

However, the Unit had spent GHS81,895.00 in execution of its planned activities. This represents 8259% of actual revenue realised.

Table 40: Budgetary Allocations to the Internal Audit Unit - 2016

Departments/Cost Centres	Total Allocations for item 1	Total Allocations for item 2 & 3	Total Allocations to the Office	% of the Office's Total Allocation
	GHS	GHS	GHS	
Secretariat	1,790,451.93	65,627.23		
Transaction Audit Unit	Included in Secretariat	11,987.50		
Financial Assurance Unit	"	11,987.50		
TOTAL	1,790,451.93	113,972.22		

Major Activities of the Unit

The Unit undertakes the following activities:

- (i) Provides independent objective assurance and consulting activities designed to add value and improve the University's operations
- (ii) Assess effectiveness and efficiency of the University's Operations; reliability and integrity of financial and operational information.
- (iii) Evaluates and reports risk exposures relating to the University's governance, operations and information systems.

Major Challenges of the Unit

- i) The Unit is not adequately equipped to utilise the integration of Management Information Systems. The automation of the Library System, upgrading of the UEW OSIS and TOPAZ Financial software would require Internal Audit to change its methods of obtaining evidence and reviewing processes. However, the Unit does not have audit software to access, review, analyse and report on programmes held on magnetic files. Additionally, more office equipment, especially desktop computers and laptops are needed to facilitate quality service delivery.
- ii) The office has no vehicle to convey staff in the performance of their official duties.

The Unit's Major Projections for 2016

The Internal Audit intends to carry out the following activities:

- i) Embed self-control assessment into the University's system and to improve culture of controls.
- ii) Train and equip Internal Auditors with the needed technical and behavioural skills to enable them carry out internal audit assignments with professional due care and proficiency
- iii) Facilitate the development of risk management policy to guide the planning of value for money audits.

Summary of Expenditure and Sources of Funding							
	BUDGETARY ALLOCATIONS			FUNDING SOURCES			
EXPENDITURE CATEGORIES/ TYPES	Total Budgetary Allocations for 2015	Actual Expenditure to December, 2015	Total Budgetary Allocations for 2016	GOG	IGF	Total	
	GHS	GHS	GHS	GHS	GHS	GHS	
ITEM 1- Employee Compensation			1,790,451.93	1,790,451.93		1,790,451.93	
ITEM 2- Goods & Services	92,711.11	61,096.55	89,602.22		89,602.22	89,602.22	
ITEM 3 - Investment Cost	10,900.00	20,798.45	24,370.00		24,370.00	24,370.00	
TOTAL COST	103,611.11	103,611.11	1,904,424.15	1,790,451.93	113,972.22	1,904,424.15	

6.4.7 The Principal's Office, College of Technology Education - Kumasi (Appendix 10G)

Background Information about the Office

The offices, departments, sections and units of the College are headed by the Principal. The Principal's Office has been allocated GHS445,720.40 for 2016.

Performance Review of the Office for 2015 Financial Year

The budgetary allocations and actual receipts of the Office are as follows:

	BUDGETED	REALISED	VARIANCE
	GHS	GHS	GHS
Gov't Subvention –Goods & Services	9,020.58		(9,020.58)
Student Fees	436,699.58	403,377.00	(33,322.58)
Non Student Fees			
Total	445,720.40	403,377.00	(42,343.16)

The office had spent the GHS 395,309.50 representing 98% of the amount realised.

Major Activities

Being the Chief Executive Officer of the College, the Principal in consultation with Management takes major decisions on behalf of the Governing Council for the smooth running of the College.

The Office handles almost all official correspondence that comes to the College, be it administrative, academic, financial, and projects.

The office coordinates activities of all departments, sections and units in the College.

Major Challenges of the Office

The office of the Principal encountered the under listed challenges during the course of the year:

- i) Delays in procurement of Office Equipment and the entire procurement processes
- ii) Frequent breakdown of Equipment
- iii) Inadequate office space Insufficient communication equipment
- iv) Inadequate number of staff

The Office's Major Projections and Plans For 2016

The Office of the Principal projects to carry out the following plans;

- Acquisition of Office Equipment such as printers, computers to help promote Administrative work.
 - Rehabilitation works at the Administration block.
- Organization of training programmes to ensure enhancement of staff ability to fit the challenging roles of the accounting profession.

Table 41: Budgetary Allocations to the Office of the Principal – Kumasi Campus - 2016

Departments/Cost Centres	Total Allocations for item 1	Total Allocations for item 2	Total Allocations to the Office	% of the Office's Total
	GHS	GHS	GHS	
Principal's Secretariat	2,150,424.98	156,024.24	2,306,449.22	89.26
Procurement Unit	Included in Principal's vote	55,722.94	55,722.94	2.16
Physical Works & Development	8	55,722.94	55,722.94	2.16
External Funds Office/ Centre For Competency Based Training & Research	0	54,677.94	54,677.94	2.12
Internal Audit Office	θ	55,723	55,722.94	2.16
Liberian's Secretariat	0	55,722.94	55,722.94	2.16
ТОТАЬ	2,150,424.98	433,593.94	2,584,018.92	100.00

6.4.8 The Registry - Kumasi (Appendix 10H)

The Office of the College Registrar is the central administrative setup of the University which is responsible for providing support for academic functions and activities. It is also concerned and tasked with the effectiveness of the University governance structures.

The office has been segmented into seventeen units, two secretariats and three halls of residence (Appendix 11C). It has been allocated a consolidated amount of GHS1,218,245.16 to enable them carry out their duties effectively and efficiently in the 2016 financial year.

Table 42: Budgetary Allocations to the Registry - Kumasi Campus - 2016

Departments/Cost Centres	Total Allocations for item 1	Total Allocations for item 2 & 3	Total Allocations to the Office	% of the Office's Total Allocation
	GHS	GHS	GHS	
College Registrar's Secretariat	6,190,739.45	99,490.47	6,290,229.92	82.72
Senior Assistant Registrar (Academics) Secretariat	Included in the College Registrar's PE Allocation	56,694.78	56,694.78	0.75
Human Resource Department	<i>ω</i> υ	36,914.06	36,914.06	0.49
Estate Office	69 69	46,31850	46,31850	0.61
Department of Operations	69 63	46,318.50	46,318.50	0.61
Deputy Registrar's (HR) Office	t) t)	66,867.53	66,867.53	0.88
Counselling Unit	o o	27,338.97	27,338.97	0.36
University Relations Department	0.0	46,319.50	46,319.50	0.61
Audio Visual Unit	i) i)	10,464.52	10,464.52	0.14
ICT Unit	υυ	15,380.86	15,380.86	0.20
Transport Section	o o	15,380.86	15,380.86	0.20
MYND FM	() ()	18,457.03	18,457.03	0.24
Sick Bay / Clinic Unit	<i>(</i>) <i>(</i>)	18,457.03	18,457.03	0.24
Hall Manager's Secretariat	o o	26,023.98	26,023.98	0.34
Amalgamated Sports	υυ	15,380.86	15,380.86	0.20
Security Section	i) i)	15,380.86	15,380.86	0.20
Student Affairs Section	i) i)	24,609.38	24,609.38	0.32
Opoku Ware II Hall	i) i)	303,613.11	303,613.11	3.99
Autonomy Hall	ម ម	303,613.11	303,613.11	3.99
Atwima Hall	63 63	208,191.55	208,191.55	2.74
Computer Laboratory	69 63	12,304.69	12,304.69	0.16
TOTAL	6,190,739.45	1,413,520.15	12,189,791.10	100.00

Performance Review of the Office for 2015 Financial Year

The budgetary allocations and actual receipts of the Office are as follows:

	BUDGETED	REALISED	VARIANCE
	GHS	GHS	GHS
Gov't Subvention –Administration	6,490.66		(6,490.66)
IGF Student Fees	1,211,774.50	1,157,332.90	(54,441.60)
IGF Non Student Fees			
Total	1,218,265.16	115,733,290.00	(60,932.26)

However, the office had spent GHS1,041,599.60 in executing its planned activities.

Major Activities

- i) The Office of the College Registrar is responsible for providing support for academic functions and activities.
- ii) It is mainly concerned and tasked with the effectiveness of the University governance structures.
- iii) Answering of queries on general matters concerning the University
- iv) Assisting some Boards, Committees and ad hoc committees to successfully hold meetings.

Major Challenges of the Office

The College Registrar's Office faces the following challenges among others;

- i) Frequent breakdown of machines and other equipment.
- ii) Lack of technical staff to repair these machines.
- iii) Lack of vehicle to run errands especially on long distance

Projections

The office intends to have the following in place for 2016

- i) Internet connectivity to offices that lacks it.
- ii) Furnish the various offices with ICT equipment.
- iii) Having one technical staff attached to the Registry to take care of broken down machines and equipment.

Summary of Expenditure and Sources of Funding						
	BUDGETARY ALLOCATIONS			FUNDING SOURCES		
EXPENDITURE CATEGORIES/ TYPES	Total Budgetary Allocations for 2015	Actual Expenditure to December, 2015	Total Budgetary Allocations for 2016	GOG	IGF	Total
	GHS	GHS	GHS	GHS	GHS	GHS
ITEM 1- Employee Compensation			6,190,739.45	6,190,739.45		6,190,739.45
ITEM 2- Goods & Services	931,144.84	865,890.60	1,188,750.80		1,188,750.80	1,188,750.80
ITEM 3 - Investment Cost	287,100.32	175,709.00	224,769.65		224,769.65	224,769.65
TOTAL COST	1,218,245.16	1,041,599.60	7,604,259.90	6,190,739.45	1,413,520.45	7,604,259.90

6.4.9 The Finance Office (Appendix11D)

The Office has a total budgetary allocation of GHS207, 502.10. Out of this, 2.60% is expected from Government Subvention (Goods and Services) and 97.40% is expected from IGF (Fees and Non- Fees) to finance the activities of the office in the 2016 Financial Year.

Performance Review of the Office for 2015 Financial Year

The Finance Office was allocated GHS123, 561.91 from Government Subvention and Internally Generated Fund (Goods and Services and Investment) in 2015. However, the amount received during the year was GHS112, 169.87 and the office fully utilised the amount received.

Major Activities of the Office

The Section undertakes the following activities:

- Sourcing for and application of funds for the University.
- 2. Preparation of un-audited Annual Financial Statements.
- 3. Budgeting and Budgetary Control reports for managerial decision making.
- 4. Management of external funds and grants.
- 5. Management of Ghana Universities Superannuation Scheme for UEW.
- 6. Management of the general stores of the University.

Achievements of the Office

The Office has been able to decentralise the financial management processes to the three Faculties of the campus. The office now has adequate office space for staff.

Major Challenges of the Office

- Inadequate vehicles for its operations
- Lack of integrated accounting software to facilitate the seamless management of all its activities.
- Frequent breakdown of computers and equipment.
- Inadequate communication equipment.
- Inadequate number of staff.
- Irregular internet connectivity which adversely interrupts smooth workflow.

Major Projections and Plans for 2016

- Further decentralise financial management to Departments and Sections,
- 2) Complete the IPSAS adoption project.
- Assist to identify and recruit right calibre of staff to support the work of the Office.
- Organise relevant training programmes to upgrade the competencies of staff to provide professional accountancy services.

The table below shows allocation of funds to the Finance Office for the 2016 budget year.

Summary of Allocations to the Office for 2015

Departments/Cost Centres	Total Allocations for item 1.	Total Allocations for item 2&3.	Total Allocations to the OFFICE	% of the OFFICE's total allocations.
	GHS	GHS	GHS	%
SECRETARIAT	990,910.22	207,502.10	1,198,412.32	100.00
Total	990,910.22	207,502.10	1,198,412.32	100.00

Summary of Expenditure and Sources of Funding

BUDGET ALLOCATION						
	Budgeted 2015	Actual expenditure Projections December,2015	Allocated 2016			Source
	GHS	GHS	GHS	GOG	IGF	Total
Personal Emoluments	993,766.15		990,910.22	990,910.22	0.00	990,910.22
Goods & Services	51,904.63	107,538.24	131,002.10	2,690.42	128,311.68	131,002.10
Investment	57,580.00	34,410.30	76,500.00	0.00	76,500.00	76,500.00
Total	1,103,250.78		210,162.52	5,380.84	194,811.69	210,192.52

6.4.10 Principal's Office – College of Agriculture Education, Mampong (Appendix 10J)

Background

The Principal's Office – College Of Agriculture Education has ten units, a secretariat and a hall. An amount of GHS743,297.11 has been allocated to the Non-Teaching Departments in the College of Agriculture Education for the 2016 budget year. For the purpose of this budget, this total vote has been classified a Goods & Services cost. In executing their planned mandate, the non-teaching departments have re-classified some of their activities as administrative, and investment. The table and diagram below give an overview of the allocations to non-teaching departments for the 2015 budget year.

Financial Performance Review of the Office for 2015 Financial Year

This Office had been allocated with an amount of GHS646,314.43.

	BUDGETED	REALISED	VARIANCE
	GHS	GHS	GHS
Gov't Subvention-Goods & services			0.00
Grants from Gov't Agency			0.00
Student Fees	554,659.93	554,659.93	
Non Student Fees	224,,491.25	176,144.87	(48,346.38)
TOTAL	779,133.18	730,804.80	(48,346.38)

However, the Office realised GHS730,804.80 and had spent GHS558,263.37, representing 76.38% of amount realised.

Table 43: Budgetary Allocations to the Office of the Principal – Mampong Campus - 2016

Departments/Cost Centres	Total Allocations for item 1	Total Allocations for item 2 & 3	Total Allocations to the Office	% of the Office's Total Allocation
	GHS	GHS	GHS	
Principal's Office	4,778,588.09	135,104.92	4,913,693.01	88.99
List a mar all A codition Office	Included in the	00.400.05		0.40
Internal Audit's Office	Principal's Vote	26,466.05	26,466.05	0.48
Physical Works & Development Office	(1)	28,633.19	28,633.19	0.52
Librarian's Office	() ()	33,776.23	33,776.23	0.61
Deputy Registrar's Office	() ()	54,165.89	54,165.89	0.98
Student Affairs	63 63	27,970.66	27,970.66	0.51
Transport Section	() ()	26,562.35	26,562.35	0.48
Security Section	65 65	26,562.35	26,562.35	0.48
Grounds & Gardens	() ()	26,562.35	26,562.35	0.48
Hall Manager's Office	() ()	321,200.00	321,200.00	5.82
Accountant's Office	() ()	36,293.12	36,293.12	0.66
Total	4,778,588.09	743,297.11	5,521,885.20	100.00

Summary of Expenditure and Sources of Funding						
	BUDGETARY	ALLOCATIONS		FUNDING SOURCES		
EXPENDITURE CATEGORIES/ TYPES	Total Budgetary Allocations for 2015	Actual Expenditure to December, 2015	Total Budgetary Allocations for 2016	GOG	IGF	Total
	GHS	GHS	GHS	GHS	GHS	GHS
ITEM 1- Employee Compensation			4,778,588.09	4,778,588.09		4,778,588.09
ITEM 2- Goods & Services	696,211.98	502,300.60	636,087.79		636,087.79	636,087.79
ITEM 3 - Investment Cost	93,969.20	55,962.77	107,209.32		107,209.32	107,209.32
TOTAL COST	790,181.18	558,263.37	5,521,885.20	4,778,588.09	743,297.11	5,521,885.20

6.4.11 Office of the Principal – Ajumako (Appendix 10K)

This Office has been segmented into six Units and a Secretariat (Appendix 11). It has been allocated a consolidated amount of GHS420,000.00 to enable them carry out their duties effectively and efficiently in the 2016 financial year, 90% of which will come from Student Fees and the remaining 10% from Non-Student Fees.

Financial Performance Review of the Office for the 2015 Financial Year

	BUDGETED	REALISED	VARIANCE
	GHS	GHS	GHS
Gov't Subvention-Goods & services			
Grants from Gov't Agency			
Student Fees	376,000.00	342,000.00	(34,000.00)
Non Student Fees	44,000.00	38,058.00	(5,942.00)
TOTAL	420,000.00	38,005,800.00	(39,942.00)

However, the Office spent GHS349,653.40 on the execution of its planned activities. This represents 92% of the amount realised.

Table 44: Budgetary Allocations to the Office of the Principal – Ajumako Campus - 2016

		Total		% of the
	Total	Allocations	Total	Office's
	Allocations	for item 2	Allocations	Total
Departments/Cost Centres	for item 1	& 3	to the Office	Allocation
	GHS	GHS	GHS	
Principal's Office	2,164,108.34	132,663.39	2,296,771.73	80.74
	Included in the	124,371.94	124,371.94	4.37
Registrars Secretariat	Principal's Vote		124,57 1.94	4.57
Finance Section	() ()	92,127.36	92,127.36	3.24
Internal Audit Section	69 69	23,031.84	23,031.84	0.81
Maintenance Section	() ()	23,031.84	23,031.84	0.81
Librarian's Office	69 69	36,850.94	36,850.94	1.30
Ajumako Hall	() ()	220,000.00	220,000.00	7.73
Procurement Unit	() ()	14,740.39	14,740.39	0.52
Estate Unit	() ()	13,819.10	13,819.10	0.49
TOTAL	2,164,108.34	680,636.80	2,844,745.14	100.00

Summary of Expenditure and Sources of Funding						
	BUDGETARY ALLOCATIONS			FUNDING SOURCES		
EXPENDITURE CATEGORIES/ TYPES	Total Budgetary Allocations for 2015	Actual Expenditure to December, 2015	Total Budgetary Allocations for 2016	GOG	IGF	Total
	GHS	GHS	GHS	GHS	GHS	GHS
ITEM 1- Employee Compensation			2,164,108.34	2,164,108.34		2,164,108.34
ITEM 2- Goods & Services	240,428.24	208,653.40	364,086.10		364,086.10	364,086.10
ITEM 3 - Investment Cost	179,571.76	141,000.00	316,550.70		316,550.70	316,550.70
TOTAL COST	420,000.00	349,653.40	2,844,745.14	2,164,108.34	680,636.80	2,844,745.14

6.5 CENTRALISED UNIVERSITY COST

Apart from Teaching and Non-Teaching Departments, there is also a Centralised Cost which takes account of expenditures that are general and which do not belong to any department or office. It benefits all departments e.g. personal emolument, medical expenses, electricity, water, approved staff development costs, ICT usage costs etc. It includes investment activities of both teaching and non-teaching departments-.

The total allocation for these activities is GHS208,380.348.62. The breakdown is as follows:

	GHS	%
Gov't Subvention	111,783,086.42	53.64
Grant from Gov't Agencies (GETFund)	5,855,047.56	2.81
External Donor Grant/Funds	620,000.00	0.30
Student Fees	70,054,442.20	33.62
Non Student Fees	20,064,772.44	9.63
Total	208,377,348.62	100.00

Table 45: Budgetary Allocations for University Centralised Costs - 2016

DESCRIPTION	AMOUNT	
	GHS	%
Compensation of Employees	111,856,118.65	51.81
Goods and Services	57,777,888.13	26.76
Investment	46,243,341.84	21.42
TOTAL	215,877,348.62	100.00
DEFICIT	7,500,000.00	

Various departments and offices are responsible for managing specific centralised funds/costs (Appendix 13).



7.1 ASSUMPTIONS UNDERLYING THE PREPARATION OF THE BUDGETED FINAL ACCOUNTS

The following assumptions were made in the preparation of the budgeted final accounts which include budgeted statement of comprehensive income, budgeted statement of financial position, budgeted statement of changes in equity, and budgeted statement of cash flows.

- (1) Activities budgeted for 2016 will be carried out as planned, with associated costs. Hence, the budgeted statement of comprehensive income for the year ended 2016 is solely based on the summary recurrent and capital budgets for 2016 in Table 2.
- (2) In line with the cash accounting system on which the budgeted final accounts are based, property, plant and equipment is made up of only constructional works, namely
- Land and office buildings
- Halls of residence
- Staff bungalows
- Classrooms/laboratories
- Security posts/walls
- Constructional work-in-progress All other capital expenditure items are written off to the statement of comprehensive income in the year in which they are incurred.
- (3) Long term investment will remain constant at 2013 levels.
- (4) Inventory will be maintained at 2013 levels adjusted for inflation factor of 15%.
- (5) Accounts receivable will remain at 10% of Fees and Other Income.
- (6) Short term investments will remain at 99% of total cash and cash equivalents.
- (7) Bank and cash balances will remain at 1% of total cash and cash equivalents.
- (8) Accounts payable will remain at 2% of Employee Compensation. Accounts payable is indexed against Employee Compensation because almost 90% of accounts payable is made up of payroll deductions payable.
- (9) Revaluation reserve will remain constant at 2013 levels.
- (10) Special funds will continue to increase by 43% every year.

7.2 BUDGETED STATEMENT OF COMPREHENSIVE INCOME FOR 2016

Based on the assumptions above, the budgeted statement of comprehensive income of the University for 2016 is as follows.

UNIVERSITY OF EDUCATION, WINNEBA					
BUDGETED STATEMENT OF COMPREHENSIVE INCOME FOR THE YEAR ENDED 31ST					
DECEMBER, 2016					
	2016	2015			
	GHS	GHS			
INCOME					
Government Subventions & Grants	117,694,964.07	98,355,499.64			
Donor Funds	620,000.00	4,045,349.45			
Fees and other Incomes	140,841,698.85	108,975,839.68			
Total Income	259,156,662.92	211,376,688.77			
EXPENDITURE					
Cost of Employee Compensation	111,856,118.65	92,278,448.36			
Cost of Goods & Services - Centralised	57,777,888.13	43,655,387.13			
Cost of Goods & Services - Non-Teaching	6,122,195.58	5,024,560.26			
Cost of Goods & Services - Teaching	28,837,782.56	23,722,674.58			
Cost of Investment written off	34,560,343.61	31,210,329.46			
Total Expenditure	239,154,328.53	195,891,399.79			
Excess of Income over Expenditure (Transferred to	20,002,334.39	15 195 299 09			
Accumulated Fund)	20,002,334.39	15,485,288.98			

7.3 BUDGETED STATEMENT OF CHANGES IN EQUITY FOR 2016

		<u> </u>					
UNIVERSITY OF EDUCATION, WINNEBA							
BUDGTED STATEMEN	BUDGTED STATEMENT OF CHANGES IN EQUITY FOR THE YEAR ENDED 31ST						
	DECEM	BER, 2016					
	Accumulated	Special	Revaluation	Total			
	Fund	IOtal					
	GHS GHS GHS GHS						
Balance at 1st January, 2016	123,210,753.66	795,588.51	4,384,925.49	128,391,267.66			
Transfers from statement of	20,002,334.39			20,002,334.39			
comprehensive income	20,002,334.39	-	-	20,002,334.39			
Increase in special fund - 342,103.06 342,103.06							
Balance at 31st December,	143,213,088.05	1,137,691.57	4 294 025 40	140 725 705 44			
2016	143,213,000.05	1,137,091.57	4,384,925.49	148,735,705.11			

7.4 BUDGETED STATEMENT OF FINANCIAL POSITION FOR 2016

UNIVERSITY OF EDUCATION	UNIVERSITY OF EDUCATION, WINNEBA				
BUDGETED STATEMENT OF FINANCIAL POSITION	N AS AT 31ST DECEM	IBER, 2016			
	2016	2015			
ASSETS	GHS	GHS			
NON-CURRENT ASSETS					
Property, Plant & Equipment	121,294,642.01	93,792,307.62			
Long Term Investment	49,001.14	49,001.14			
CURRENT ASSETS					
Inventory	100,653.44	87,524.73			
Accounts Receivable	14,084,169.89	10,897,583.97			
Short-Term Investments	15,289,917.40	25,156,314.98			
Bank and Cash Balances	154,443.61	254,104.19			
TOTAL ASSETS	150,972,827.48	130,236,836.63			
LIABILITIES & ACCUMULATED FUND					
CURRENT LIABILITIES					
Accounts Payable	2,237,122.37	1,845,568.97			
ACCUMULATED FUND					
Accumulated Fund	143,213,088.05	123,210,753.66			
Revaluation Reserve	4,384,925.49	4,384,925.49			
Special Funds	1,137,691.57	795,588.51			
TOTAL LIABILITIES AND ACCUMULATED FUND	150,972,827.48	130,236,836.63			

7.5 BUDGETED STATEMENT OF CASH FLOW FOR 2016

UNIVERSITY OF EDUCATION, WINNEBA	
BUDGETED STATEMENT OF CASH FLOW FOR THE YEAR ENDED 31ST	DECEMBER, 2016
	GHS
Operating Activities	
Operating Surplus (before Returns on Investment & Servicing of Finance)	13,796,334.39
Increase in Inventory	(13,128.71)
Increase in Accounts Receivable	(3,186,585.92)
Increase in Accounts Payable	391,553.41
Net Cash Inflow from Operating Activities	10,988,173.17
Investing Activities	
Interest Income Received	6,584,000.00
Interest Paid	(378,000.00)
Additions to Properties, Plant & Equipment	(27,502,334.39)
Net Cash Outflow from Investing Activities	(21,296,334.39)
Financing Activities	
Increase in Project/Research/Other Funds	342,103.06
Net Cash Inflow/(Outflow) from Financing Activities	342,103.06
(Decrease)/Increase in Cash and Cash Equivalent	(9,966,058.16)
Analysis of Changes in Cash and Cash Equivalents during the Year	
Balance as at 1st January	25,410,419.17
Net Cash (Outflow)/Inflow for the year	(9,966,058.16)
Balance as at 31st December	15,444,361.01
Composition of Cash and Cash Equivalent	
	31/12/2015
	GHS
Short-term Investment	15,289,917.40
Bank and Cash Balance	154,443.61
Total	15,444,361.01



		NNO	UNIVERSITY OF EDUCATION, WINNEBA	ATION, WINNEB	4			
	CALCULATIO	N OF UNIT COST	CALCULATION OF UNIT COST OF UNIVERSITIES BY DISCIPLINE (BASED ON NCTE NORMS)	BY DISCIPLINE	(BASED ON NCT	E NORMS)		
		FOR T	FOR THE YEAR ENDING 31 DECEMBER 2016	31 DECEMBER 2	016			
SN		Social Sciences & Humanities	Business Administration	Science	Applied Science, Technology & Health Science	Engineering	Medicine	Pharmacy
	Cost of 10 Teaching Staff (GHS)	889,772.20	889,772.20	889,772.20	889,772.20	889,772.20	889,772.20	889,772.20
2	Cost of Teaching Support Staff (GHS)	140,958.64	140,958.64	166,189.95	166,189.95	166,189.95	166,189.95	166,189.95
က	Staff Cost of 10 Teaching Units (GHS)	1,030,730.84	1,030,730.84	1,055,962.15	1,055,962.15	1,055,962.15	1,055,962.15	1,055,962.15
4	Cost of Goods & Services (GHS)	206,146.17	206,146.17	369,586.75	422,384.86	527,981.07	422,384.86	422,384.86
5	Sub Total Cost of 10 Teaching Units (GHS)	1,236,877.01	1,236,877.01	1,425,548.90	1,478,347.01	1,583,943.22	1,478,347.01	1,478,347.01
9	Replacement & repairs of facilities (10%)	123,687.70	123,687.70	142,554.89	147,834.70	158,394.32	147,834.70	147,834.70
	Total Cost (GHS)	1,360,564.71	1,360,564.71	1,568,103.79	1,626,181.71	1,742,337.55	1,626,181.71	1,626,181.71
7	Cost of 1 Teaching Unit (GHS)	136,056.47	136,056.47	156,810.38	162,618.17	174,233.75	162,618.17	162,618.17
	UNDER-GRADUATES							
8	Student/Teacher Ratio (STR)	27:1	27:1	18:1	18:1	18:1	12:1	15:1
6	Direct Academic Cost/Student (GHS) 50%	5,039.13	5,039.13	8,711.69	9,034.34	9,679.65	13,551.51	10,841.21
10	Central University Cost/Students (GHS) 50%	5,039.13	5,039.13	8,711.69	9,034.34	9,679.65	13,551.51	10,841.21
12	Total Cost per Under-Graduate Student (GHS)	10,078.26	10,078.26	17,423.38	18,068.69	19,359.31	27,103.03	21,682.42
13	POST-GRADUATES							
4	Under-Graduate to Post-Graduate ratio	1.50	1.50	1.50	1.50	1.50	1.50	1.50
15	Total Cost per Post-Graduate Student (GHS)	15,117.39	15,117.39	26,135.06	27,103.03	29,038.96	40,654.54	32,523.63
19	Cost of Goods and Services as percentage of Staff Cost		20%	35%	40%	%09	40%	40%

Note:

- The above computation of cost/students has been based on norms by NCTE. These norms are standard performance indicators in respect of operations and outputs of Tertiary Educational Institutions
- The cost of Part-Time Programmes i.e. E Learning/Distance Education, Evening and Sandwich Programmes are estimated at 50% of the cost of full time programmes. ۲i

APPENDIX 2

UNIVERSITY OF EDUCATION, WINNEBA

STUDENT NUMBERS FOR THE YEAR ENDING 31ST DECEMBER 2016

		No. of U/G Students (B.Ed./B.Sc., etc.)	U/G ents B.Sc.,	No (M.Ph.	No of P/G students .Phil., MA/ MSc/M.E PhD)	No of P/G students (M.Phil., MA/ MSc/M.Ed./ PhD)	No. o Dip Stu	No. of U/G- Diploma Students	No. of U/G Certificate Students	No. of U/G- Certificate Students		
SN	Department	Full -Time	Part- Time	Fu	Full -Time	Part-Time	Full- Time	Part- Time	Full- Time	Part- Time	Total	Total FTE
				PhD	M.Phil.	MA/M.ED						
_	Department of Special Education	654		4	37	27					732	1,150
7	Centre for Speech and Hearing Science											214
က	Rehabilitation Unit	241									241	800
4	Resource Centre for Students with Special Needs	84									84	800
2	Department of Basic Education	1,071	303		1			168			1,553	1,024
9	Department of Early Childhood Care & Dev't	902	182					703		275	1,866	886
7	Department of Psychology (G & C)	110	534	17	41	61					763	177
∞	Department Administration & Management Education				25	290					315	27
6	Department of Arts & Culture Education	786			43			27			856	1,096
10	Graphic Design Unit	415						33			448	543
7	Department of Music Education	314		43	23	45					425	580
12	Department of Theatre Arts Education	175									175	450
13	Depart of Textile Design and Fashion Studies	210									210	220
4	Department of Social Studies	1,045		19	41	47					1,152	1,130
15	Centre for Human Rights, Conflicts & Peace Studies				32	169		110			311	877
16	Department of Economics Education	545			10	25					280	1,110
17	Department of Geography Education	1,013									1,013	326
18	Department of History Education	452									452	1,254
19	Department of Political Science Education	804									804	120
20	Centre for African Studies Education										ı	2,500
21	Department of Business Studies Education	1,701									1,701	1,100

SN Full part part part part part part part part			No. of U/G Students (B.Ed./B.Sc., etc.)	U/G ents B.Sc.,	No (M.Ph	No of P/G students Phil., MA/ MSc/M.E PhD)	No of P/G students (M.Phil., MA/ MSc/M.Ed./ PhD)	No. o Dip	No. of U/G- Diploma Students	No. of U/G Certificate Students	No. of U/G- Certificate Students		
Popularment of Biology Education 231 PhD M.PhII. MAMED PhD 231 Department of Chemistry Education 243 11 50 90 90 231 Department of Chemistry Education 245 11 40 78 36 366 Department of Integrated Science Education 78 1 40 78 36 366 Department of Mathematics Education 715 1 26 40 78 36 Department of Mathematics Education 715 1 26 40 484 480 36 484 Department of Mathematics Education 619 7 26 66 484 480 484 <th>S</th> <th>Department</th> <th>Full -Time</th> <th>Part- Time</th> <th>J.</th> <th>II -Time</th> <th>Part-Time</th> <th>Full- Time</th> <th>Part- Time</th> <th>Full- Time</th> <th>Part- Time</th> <th>Total</th> <th>Total FTE</th>	S	Department	Full -Time	Part- Time	J.	II -Time	Part-Time	Full- Time	Part- Time	Full- Time	Part- Time	Total	Total FTE
Opperatment of Biology Education 231 9 9 231 Department of Chemistry Education 181 1 9 9 151 151 Department of Chemistry Education 316 1 40 9 9 151 151 Department of Physics Education 78 1 40 40 7 78 356 Department of Mathematics Education 715 1 2 47 7 7 78 78 7 78 7 78 7 78 7 78 7 7 78 7 78 7 78 7 78 7 78 7 78 7 78 7 78 7 78 7 78 7 78 7 78 7 78					PhD	M.Phil.	MA/M.ED						
Department of Chemistry Education 181 1 9 9 181 346 Department of Inlegated Science Education 245 11 1 90 1 346 346 Department of Inlegated Science Education 78 1 4 4 90 1 78 78 Department of Physics Education 78 1 4 4 49 1 78 78 Department of Home Economics 417 1 2 47 1 26 47 90 1 78 78 Department of Home Economics 417 1 2 4	22	Department of Biology Education	231									231	950
Opepartment of Integrated Science Education 245 11 40 90 346 346 Department of Physics Education 78 78 40 40 78 78 356 Department of Health Administration & Education 715 71 26 47 90 70 78 70 <td>23</td> <td>Department of Chemistry Education</td> <td>181</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>181</td> <td>950</td>	23	Department of Chemistry Education	181									181	950
Operaturent of Physics Education 316 40 40 40 356 Department of Physics Education 78 4 4 49 7 78 Department of Mathematics Education 715 1 2 47 9 7 78 Department of Home Economics 407 1 2 47 9 1 80 9 1 80 1 1 80 1 1 80 1 1 80 1 1 1 80 1 1 1 1 1 1 1 1 1 1	24	Department of Integrated Science Education	245		7		06					346	950
Department of Health Administration & Education 78 49 49 78 78 Department of Mathematics Education 715 14 24 49 7 802 Department of Mathematics Education 477 7 26 47 7 49 7 40 7 40 7 40 7 40	25	Department of Physics Education	316			40						356	950
Operaturent of Mathematics Education 715 44 24 49 9 9 802 Department of Mathematics Education 417 417 426 47 6 47 6 490 <td< td=""><td>26</td><td>Department of Health Administration & Education</td><td>78</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>78</td><td>950</td></td<>	26	Department of Health Administration & Education	78									78	950
Operaturent of Home Economics 417 7 26 47 7 69 49 490	27	Department of Mathematics Education	715		14	24	49					802	1,400
Department of HPERS 407 407 40 404 404 404 484 404 484	28	Department of Home Economics	417			26	47					490	543
Department of Information Comm. Technology 484 A A A A A A B A B	29	Department of HPERS	407			10	35					452	502
Oppartment of English Education 619 7 35 35 35 36 689 Department of French & German Education 556 x2 7 15 22 40 111 9 777 Applied Linguistics 22 40 x2 40 x2 77 77 Dept. of Media & Communication Skills Unit x2 x	30	Department of Information Comm. Technology	484									484	740
Applied Linquistics 556 7 15 29 111 9 727 Applied Linquistics Applied Linquistics 15 22 40 9 77 Dept. of Media & Communication Studies 1 1 15 22 40 9 77 Communication Skills Unit 1	31	Department of English Education	619			35	35					689	1,240
Applied Linguistics Typlied Linguistics 40 40 77 77 Dept. of Media & Communication Studies 20 36 20 56 20 56 Communication Skills Unit 2459 2459 20 200 9,776 9 17,876 Centre for Distance Learning- IEDE 2,459 2459 24 20 9,776 17,876 17,876 Sub-Total for Winneba 17,034 8,919 140 471 1,209 - 17,83 2,459 Department of Accounting Studies 1,148 950 116 - 1,249 - 1,249 - 2,459 Department of Management Studies 1,086 455 1 1,16 - 1,657 1,657 1,657 Department of Information Technology Education 1,004 379 1 44 1,667 1,383 1,383 Department of Mechanical Technology Education 67 184 7 67 14 1,383 1,383 Department of M	32	Department of French & German Education	929		7	15	29		111		6	727	821
Communication Studies 1 36 20 36 56 Communication Skills Unit Communication Skills Unit 1	33	Applied Linguistics			15	22	40					77	1,030
Communication Skills Unit 7,900 7,900 7,900 7,900 7,900 7,000 7,	34	Dept. of Media & Communication Studies				36	20					99	520
Centre for Distance Learning- IEDE 2,459 m 7,900 m 200 9,776 m 17,876	35	Communication Skills Unit											2,500
Centre for Teacher Dev't & Action Research-IEDE 2,459 40 471 1,209 - 10,928 - 2,459 Sub-Total for Winneba 17,034 8,919 140 471 1,209 - 10,928 - 2,459 Department of Accounting Studies 1,148 950 379	36	Centre for Distance Learning- IEDE		7,900			200		9,776			17,876	
Sub-Total for Winneba 17,034 8,919 140 471 1,209 - 10,928 - 284 38,985 Department of Accounting Studies 1,148 950 1 124 - 2,222 - 2,222 Department of Management Studies 1,086 455 - 1 - 2,222 Department of Information Technology Education 1,004 379 - - 4 - 1,567 Education Department of Mechanical Technology Education 67 158 - 44 - 44 - 280 Department of Wood and Construction Education 467 841 7 50 141 - 280 Department of Hospitality Management and Tourism 267 831 - 59 - 1,506	37	Centre for Teacher Dev't & Action Research-IEDE	2,459									2,459	
Department of Accounting Studies 1,148 950 124 - 2,222 Department of Management Studies 1,086 455 950 116 - 1,657 Department of Management Studies 1,004 379 - 44 1,383 Department of Mutomative and Electrical Technology Education 67 158 44 55 831 Department of Mechanical Technology Education 467 841 7 50 141 1,506 Department of Wood and Construction Education 267 831 59 141 1,506 Department of Hospitality Management and Tourism 267 831 59 141 1,157	38	Sub-Total for Winneba	17,034	8,919	140	471	1,209		10,928		284	38,985	30,430
Department of Management Studies 1,086 455 116 1657 Department of Information Technology Education 1,004 379 44 1,383 Department of Automative and Electrical Technology Education 67 158 44 55 280 Department of Mechanical Technology Education 67 158 55 141 1,506 Department of Mechanical Technology Education 467 841 7 50 141 1,506 Department of Mospitality Management and Tourism 267 831 59 141 1,157	39	Department of Accounting Studies	1,148	950			124				1	2,222	1,448
Department of Information Technology Education1,004379441,383Department of Automative and Electrical Technology Education15136244557Department of Mechanical Technology Education6715855280Department of Mood and Construction Education4678417501411,506Department of Hospitality Management and Tourism267831591,157	40	Department of Management Studies	1,086	455			116					1,657	1,270
Department of Automative and Electrical Technology	41	Department of Information Technology Education	1,004	379								1,383	1,223
Department of Mechanical Technology Education67158551411,506Department of Mood and Construction Education267831591,157	42	Department of Automative and Electrical Technology Education	151	362			44					257	185
Department of Wood and Construction Education Department of Hospitality Management and Tourism 267 831 7 50 141 7 50 141 1,506 1,157	43	Department of Mechanical Technology Education	29	158			22					280	88
Department of Hospitality Management and Tourism 267 831 59 1,157 1,157	44	Department of Wood and Construction Education	467	841	7	50	141					1,506	631
	45	Department of Hospitality Management and Tourism Education	267	831			59					1,157	307

		No. of U/G Students (B.Ed./B.Sc., etc.)	TU/G ents B.Sc.,	No (M.Phi	No of P/G students .Phil., MA/ MSc/M.E PhD)	No of P/G students (M.Phil., MA/ MSc/M.Ed./ PhD)	No. of U/G- Diploma Students	lo. of U/G- Diploma Students	No. of U/G- Certificate Students	U/G- icate ents		
S	Department	Full -Time	Part- Time	Ful	Full -Time	Part-Time	Full- Time	Part- Time	Full- Time	Part- Time	Total	Total FTE
				PhD	M.Phil.	MA/M.ED						
46	Department of Fashion Design and Textiles Technology Education	94	400			29					523	128
47	Department of Interdisciplinary Studies	277						2,256			2,533	277
48	Department of Educational and Communication Sciences			10	25	284					319	
49	Teacher Development Unit (CETDAR)	966	1								966	
20	Sub-Total for Kumasi	5,557	4,376	17	75	852		2,256			13,133	5,557
51	Department of Animal Science Education	264		က	2	10					279	281
52	Department of Crop & Soil Science Education	263		က	2	10					278	278
53	Department of Agric Eng. & Mechanization Edu.	263		က	2	10					278	276
24	Department of Interdisciplinary Studies (CEDAR)	290						1,717			2,307	
22	Department of Agric Economics & Extension Education	263		3	2	10					278	273
99	Department of Science Education	889									889	902
22	Environmental & Sanitation Science Education	529						131			099	520
28	Sub-Total for Mampong	3,061	-	12	8	40	-	1,848			4,969	2,053
29	Department of Akan-Nzema Education-Ajumako *	099									099	
09	Department of Ewe Education-Ajumako *	165									165	
61	Department of Ga-Dangme Education-Ajumako	145									145	
62	Department of Gur-Gonja Education	1,190									1,190	
63	Department of (CEDAR)	404									404	
64	Graduates School				44	22					99	
65	Sub-Total for Ajumako	2,564	-	•	44	22	•	-	•		2,630	•
99	GRAND TOTAL	28,216	13,295	169	298	2,123		15,032		284	59,717	38,040
2												

- Part-Time includes distance learning and sandwich students
- Only level 100 300 students are included in the full time B.Ed. students' numbers for all departments except CETDAR which has only Level 400 B.Ed. students 2 2



UNIVERSITY OF EDUCATION, WINNEBA

FUNDING REQUIREMENTS

FOR THE YEAR ENDING 31 DECEMBER 2016

FUNDING REQUIREMENTS BASED ON THE NORMS OF NCTE

S	PROGRAMME	NO. OF STUDENTS	PROGRAMME SUB-TOTALS	COST PER STUDENT (GHS)	TOTAL AMOUNT REQUIRED (GHS)
_	Science				
7	Biology Education	260			
က	Chemistry Education	196			
4	Integrated Science Education	491			
2	Physics Education	132			
9	Health Administration and Education	78			
7	HPERS	532			
∞	Home Economics	511			
တ	Mathematics	925			
10	10 Information Comm. Technology	594			
7	Art Education	1013			
12	Graphic Design	520			
13	Music Education	367			
14	Theatre Arts	221			
15	Textile Design & Fashion Studies	210			
16	Sub-Total 1		6050	17,423.38	105,411,449.00
17	Business Studies	1941			
18	Sub-Total 1		1941	18,068.69	35,071,327.29
19	Humanities				
20	English	747			
21	French & German	652			

S	PROGRAMME	NO. OF STUDENTS	PROGRAMME SUB-TOTALS	COST PER STUDENT (GHS)	TOTAL AMOUNT REQUIRED (GHS)
22	Social Studies	1199			
23	Centre for Human Rights, Conflicts & Peace Studies				
24	Economics Education	591			
25	Geography Education	1098			
26	History Education	499			
27	Political Science Education	886			
28	African Studies				
29	Sub-Total 2		5774	10,078.26	58,191,873.24
30	Special Education	191			
31	Rehabilitation Unit	373			
32	Basic Education	1223			
33	Early Childhood Care & Dev't	962			
34	Psychology	110			
35	Sub-Total 3		3269	10,078.26	32,945,831.94
36	Centre for Distance Learning (P/Diploma)	7900			
37	Centre for Distance Learning (Diploma)	9226			
38	Post Diploma - Sandwich	1019			
39	Diploma/Certificate -Sandwich	1376	20071	5,039.13	101,140,378.23
40	Diploma Arts & Music Sandwich	09			
41	Sub-Total 4		09	9,034.35	542,060.70
42	Post-Graduate - Research				
43	Winneba		234	26,136.06	6,115,838.04
44	Sub-Total 5	611	377	15,117.39	5,699,256.03
45	Post-Graduate - Taught		266	13,068.03	3,476,095.98
46	Winneba	1209	943	7,558.70	7,127,849.39
47	Sub-Total 6		1820		22,419,039.44
48	Sub-Total for Winneba		38985		355,721,959.84
49	Applied Science				

NS	PROGRAMME	NO. OF STUDENTS	PROGRAMME SUB-TOTALS	COST PER STUDENT (GHS)	TOTAL AMOUNT REQUIRED (GHS)
20	Accounting Studies	1448			
51	Management Studies	1270			
52	Information Technology Education	1223			
53	Automative and Electrical Technology Education	185			
54	Mechanical Technology Education	88			
55	Wood and Construction Education	631			
56	Hospitality Management and Tourism Education	307			
22	Fashion Design and Textiles Technology Education	128	5280	18,068.69	95,402,683.20
58	Interdisciplinary Studies	277			
29	Educational and Communication Sciences				
09	Sub-Total 1		277	10,078.26	2,791,678.02
61	Education				
62	Diploma in Education -Sandwich	2256			
63	Sub-Total 2		2256	5,039.13	11,368,277.28
64	Business & Technology				
92	Part Time(Evening Programme)	4376			
99	Sub-Total 3		4376	9,034.35	39,534,293.72
29	Post-Graduate - Research				
89	Kumasi- Education	35	35	15,117.39	529,108.65
69	Kumasi- Practicals	22			
70	Sub-Total 4		57	27,103.03	1,544,872.71
71	Post-Graduate - Taught				
72	Kumasi	852			
73			284	7,558.70	2,146,669.38
74	Sub-Total 5		268	13,551.52	7,697,260.52
75	Sub-Total for Kumasi		13133		161,014,843.48
9/	Applied Science				
77	Agriculture Science Education	1,224			

	PROGRAMME	NO. OF STUDENTS	PROGRAMME SUB-TOTALS	STUDENT (GHS)	TOTAL AMOUNT REQUIRED (GHS)
78	Integrated Science Education	578			
79	Biological Science Education	459			
80	Environmental & Sanitation Science Edu.	800			
8	Sub-Total 1		3,061	18,068.69	55,308,260.09
82	Education				
83	Diploma in Education	1,717	1,717	5,039.13	8,652,186.21
84	Diploma in Env. Science Edu.	131			
85	Sub-Total 2		131	9,034.35	1,183,499.20
86	Post-Graduate - Research				
87	Mampong	20	20	27,103.03	542,060.60
88	Sub-Total 3				
88	Post-Graduate - taught				
06	Mampong	40			
91	Sub-Total 4		40	13,551.52	542,060.60
92	Sub-Total for Mampong		4,969		66,228,066.70
93	Humanities				
94	Akan - Nzema Education -Ajumako*	824			
92	Ewe Education-Ajumako	229			
96	Ga - Dangme-Ajumako	169			
6	Gur – Gonja	1,342			
98	Sub-Total 1		2,564	10,078.26	25,840,658.64
66	Post-Graduate - Research				
100	Ajumako	44			
101	Sub-Total 2		44	15,117.39	665,165.16
102	Post-Graduate – Taught				
103	Ajumako	22			
104	Sub-Total 3		22	7,558.70	166,291.29
105	Sub-Total for Ajumako		2,630		26,672,115.09
106	GRAND TOTAL		59,717		609,636,985.10



APPENDIX 4A UNIVERSITY OF EDUCATION, WINNEBA

CONSOLIDATED

DISTRIBUTION OF BUDGETED INCOME: GENERAL

FOR THE YEAR ENDING 31 DECEMBER 2016

	SECOLINITO COA	NUMBER	FEE PER	TOTAL	Compensation of Employee	Goods & Services Cost	Investment Costs	Total
	ACCOON	OF UNITS	LIND	JAN - DEC 2016	JAN - DEC 2016	JAN - DEC 2016	JAN - DEC 2016	JAN - DEC 2016
SN	Income Type/Category		GHS	GHS	GHS	GHS	GHS	GHS
~	Government Subventions							
2	Employee Compensation			107,363,242.76	107,363,242.76	1	1	107,363,242.76
က	Goods & Services			747,087.86	1	747,087.86	1	747,087.86
4	Book & Research Allowance			3,729,585.90	3,729,585.90	1	1	3,729,585.90
5	Sub Total 1			111,839,916.52	111,092,828.66	747,087.86	•	111,839,916.52
9	Grants from GETFund & Other Gov't Agencies			ı				ı
7	GETFund Grant			3,400,000.00	1	1	3,400,000.00	3,400,000.00
8	Scholarship Grants			1,905,774.80	-	1,905,774.80	ı	1,905,774.80
6	Disability Grants			114,179.75	•	114,179.75	ı	114,179.75
10	Other Grants		•	435,093.01	1	435,093.01	ı	435,093.01
7	Sub Total 2			5,855,047.56	•	2,455,047.56	3,400,000.00	5,855,047.56
12	External/Donor Grants/Funds			-				ı
13	Donor Support: External			620,000.00	-	620,000.00	ı	620,000.00
14	Donor Support: Internal	-	-	-	-	-	ı	ı
15	Donor Support: Others	'	•	1	•	ı	ı	ı
16	Subtotal 3			620,000.00	•	620,000.00	•	620,000.00
17	Students Fees							1

	CLUCO HITCOCK	NUMBER	FEE PER	TOTAL	Compensation of Employee	Goods & Services Cost	Investment Costs	Total
	ACCOUNT CODES	OF UNITS	FIND	JAN - DEC 2016	JAN - DEC 2016	JAN - DEC 2016	JAN - DEC 2016	JAN - DEC 2016
18	Fees from foreign students	40	22,748.85	909,953.85	1	1	909,953.85	909,953.85
19	Admission Fees U/G	12,842	141.24	1,813,804.08	ı	605,834.86	1,207,969.22	1,813,804.08
20	Admission Fees P/G	778	200.27	169,238.46	ı	143,193.05	26,045.41	169,238.46
21	Admission Fees P/G-Ph.D.	63	313.72	19,764.36	1	19,764.36	1	19,764.36
22	Administration/Registration O'head Levels 100-300	27,743	300.00	8,322,900.00	ı	3,479,474.16	4,843,425.84	8,322,900.00
23	Administration/Registration O'head Level 400	5,997	165.00	989,505.00	•	737,789.36	251,715.64	989,505.00
24	Administration/Registration O'head P/G	978	324.00	316,872.00	1	162,648.00	154,224.00	316,872.00
25	Administration/Registration O'head Ph.D.	167	391.05	67,084.35	1	67,084.35	ı	67,084.35
26	Academic Facility User Fees: U/G Science Practical	16,976	251.56	4,270,473.18	1	3,993,162.76	277,310.42	4,270,473.18
27	Academic Facility User Fees: U/G Humanities	11,763	171.70	2,019,707.10	ı	2,019,707.10	ı	2,019,707.10
28	Academic Facility User Fees: P/G Science Practical	1,105	392.65	433,878.25	ı	433,878.25	1	433,878.25
29	Academic Facility User Fees: P/G Humanities	356	275.00	97,900.00	ı	97,900.00	ı	97,900.00
30	Academic Facility User Fees: Ph.D. Science Practical	96	2,041.63	193,954.85	ı	173,538.55	20,416.30	193,954.85
31	Academic Facility User Fees: Ph.D. Humanities	72	2,041.63	146,997.36	ı	146,997.36	1	146,997.36
32	Examination Fees U/G L100-L300	27,743	210.00	5,712,630.00	1	3,579,764.38	2,132,865.62	5,712,630.00
33	Examination Fees U/G L400	4,449	123.87	584,593.11	ı	414,405.33	170,187.78	584,593.11
34	Examination Fees P/G Year 1	2097	1,000.00	760,000.00	ı	606,100.00	153,900.00	760,000.00
35	Examination Fees P/G Year 2	701	1,000.00	701,000.00	1	564,800.00	136,200.00	701,000.00
36	Examination Fees Ph.D. Year 1	63	2,500.00	157,500.00	1	128,000.00	29,500.00	157,500.00
37	Examination Fees Ph.D. Year 2	104	2,500.00	260,000.00	1	251,750.00	8,250.00	260,000.00
38	Sports Fees	59,717	44.10	2,637,091.80	-	1,432,996.43	1,204,095.38	2,637,091.80

	OLGO PHILOCOCK	NUMBER	FEE PER	TOTAL	Compensation of Employee	Goods & Services Cost	Investment Costs	Total
	ACCOUNT CODES	OF UNITS	LINO	JAN - DEC 2016	JAN - DEC 2016	JAN - DEC 2016	JAN - DEC 2016	JAN - DEC 2016
39	Resit	426	105.00	50,750.00	1	23,730.00	27,020.00	50,750.00
40	Medical Exams Fees	12,309	100.00	1,230,900.00	1	1,155,150.00	75,750.00	1,230,900.00
41	Student I D Cards Fees	12,309	00.09	738,540.00	1	678,390.00	60,150.00	738,540.00
42	ICT Training Fees	13,412	127.34	1,707,884.08	1	1,213,932.22	493,951.86	1,707,884.08
43	Special ICT Fees	1,827	•	507,102.03	ı	347,656.02	159,446.02	507,102.03
44	I C T Facility User Fees	59,717	100.00	6,187,692.88	ı	3,379,214.30	2,808,478.58	6,187,692.88
45	Student Handbook Fees	12,309	20.00	246,180.00	-	246,180.00	-	246,180.00
46	Teaching Practice/SIP Fees	4,449	395.31	1,758,734.19	-	1,712,087.61	46,646.58	1,758,734.19
47	Environmental Sanitation Fees	35,626	23.15	851,410.70	-	482,684.45	368,726.26	851,410.70
48	Environmental Sanitation Fees Level 400	4,449	11.58	51,519.42		48,103.32	3,416.10	51,519.42
49	Residential Facilities User Fees U/G	4,295	•	2,455,340.00	-	1,685,340.00	770,000.00	2,455,340.00
20	Residential Facilities User Fees P/G	423	1,000.00	317,963.00	ı	317,963.00	ı	317,963.00
51	Halls Affiliation Fees	35,525	17.37	617,069.25	-	484,711.41	132,357.85	617,069.25
52	Halls Affiliation Fees Level 400	4,449	17.37	77,279.13		77,279.13	-	77,279.13
53	Sandwich- Programme Fees Certificate - Fresh	112	364.03	40,771.36	•	40,771.36	•	40,771.36
54	Sandwich- Programme Fees Certificate - Continue	172	230.90	39,714.80	1	39,714.80	1	39,714.80
22	Sandwich- Programme Fees Diploma - Fresh	671	449.38	603,067.96	1	603,067.96	ı	603,067.96
26	Sandwich- Programme Fees Diploma - Continue	481	308.15	296,440.30	•	296,440.30	1	296,440.30
22	Sandwich- Programme Fees Post Diploma -Fresh	478	426.23	407,475.88	-	407,475.88	•	407,475.88
58	Sandwich- Programme Fees Post Diploma - Continue	541	308.15	333,418.30	1	333,418.30	1	333,418.30
29	Sandwich- Programme Fees Post Graduate -Fresh	978	1,324.13	1,353,006.29	•	725,306.73	627,699.57	1,353,006.29
09	Sandwich- Programme Fees Post Graduate - Continue	689	988.15	853,177.74	1	266,979.24	586,198.50	853,177.74

		NUMBER	FEE PER	TOTAL	Compensation of Employee	Goods & Services Cost	Investment Costs	Total
	ACCOUNT CODES	OF UNITS	TINO	JAN - DEC 2016	JAN - DEC 2016	JAN - DEC 2016	JAN - DEC 2016	JAN - DEC 2016
61	Sandwich- Programme Fees Diploma in Environ health - Fresh	100	306.68	30,668.00	1	27,601.20	3,066.80	30,668.00
62	Sandwich- Programme Fees Diploma in Environ health - Cont	31	284.18	8,809.58	ı	7,928.62	880.96	8,809.58
63	Sandwich- Prog Diploma in Education (Kumasi & Mampong) - Fresh	2,027	306.68	1,522,720.76	ı	1,121,045.60	401,675.16	1,522,720.76
64	Sandwich- Prog Diploma in Education (Kumasi & Mampong) - Cont.	1,946	284.18	1,479,474.68	ı	1,082,124.12	397,350.56	1,479,474.68
65	Evening Programme Fees Fresh	485	1,354.13	656,753.05	1	394,051.83	262,701.22	656,753.05
99	Evening Programme Fees Continue	1,598	•	2,212,015.74	1	1,463,038.66	748,977.08	2,212,015.74
29	Evening Programme Fees P/G Fresh	119	4,020.49	478,438.31	1	287,062.99	191,375.32	478,438.31
89	Evening Programme Fees P/G Continue	121	4,020.49	486,479.29	ı	291,887.57	194,591.72	486,479.29
69	Distance Education Students Fees Diploma -Fresh	4,500	1,859.77	8,368,965.00	1	1	8,368,965.00	8,368,965.00
70	Distance Education Students Fees Diploma -Continue	5,276	1,190.14	6,279,178.64	ı	6,279,178.64	ı	6,279,178.64
71	Distance Education Students Fees Post Diploma - Fresh	4,500	1,853.08	8,338,860.00	-	8,338,860.00	1	8,338,860.00
72	Distance Education Students Fees Post Diploma - Continue	3,400	1,232.96	4,192,064.00	ı	2,096,032.00	2,096,032.00	4,192,064.00
73	Post Graduate Diploma in Mentorship by Distance Fresh	100	2,397.51	239,751.00	ı	239,751.00	ı	239,751.00
74	Post Graduate Diploma in Mentorship by Distance Cont	100	2,439.81	243,981.00	ı	243,981.00	ı	243,981.00
75	Congregation Fees	20,695	350.00	7,296,450.00	-	5,195,640.00	2,100,810.00	7,296,450.00
92	Contribution of Final Year Students to UEW Endowment Fund	20,695	10.42	217,225.74	1	217,225.74	1	217,225.74
77	Sandwich- Accommodation Fees	4,165	•	571,136.00	1	571,136.00	1	571,136.00
78	Internship Accommodation Fees	-	-	-	-	1	•	•
79	Votech Distance Fees - Fresh	714	764.73	546,017.22	1	327,610.33	218,406.89	546,017.22

	OLCOO FINITOGOA	NUMBER	FEE PER	TOTAL	Compensation of Employee	Goods & Services Cost	Investment Costs	Total
	ACCOUNT CODES	OF UNITS	LIND	JAN - DEC 2016	JAN - DEC 2016	JAN - DEC 2016	JAN - DEC 2016	JAN - DEC 2016
80	Votech Distance Fees - Continue	2,578	-	2,052,894.58	-	1,437,026.21	615,868.37	2,052,894.58
8	Academic Facility User Fees: U/G Science Practical 400	2,662	125.78	334,826.36	ı	334,826.36	1	334,826.36
82	Academic Facility User Fees: U/G Humanities I 400	1,787	85.85	132,458.47	ı	132,458.47	1	132,458.47
83	UEW Endowment Fund	59,717	2.00	309,345.00		309,345.00	1	309,345.00
84	Development Levy	59,717	20.00	3,093,450.00		974,625.00	2,118,825.00	3,093,450.00
85	Furniture Levy	59,717	20.00	1,237,380.00		71,694.00	1,165,686.00	1,237,380.00
98	Library Books & Resources Levy	59,717	20.00	1,237,380.00		•	1,237,380.00	1,237,380.00
87	PHD Thesis Supervision Levy	'	•	ı		ı	ı	ı
88	Special Training fees Media & Comm./ Business	4,697	•	10,069,142.01		7,420,965.66	2,648,176.35	10,069,142.01
89	Tuition Fees	5,119	1	5,460,651.96		4,143,119.55	1,317,532.41	5,460,651.96
90	Special GUSA Games Levy	59,717	10.00	618,690.00		618,690.00	1	618,690.00
91	Sub Total 4			119,025,491.45	-	77,251,289.85	41,774,201.60	119,025,491.45
92	Non-Students Fees			1				1
93	Sale of Admission Forms On-line U/G	57,711	150.00	8,656,650.00	763,290.00	5,058,360.00	2,835,000.00	8,656,650.00
94	Sale of Admission Forms On-line P/G	7,210	200.00	1,442,000.00	•	807,600.00	634,400.00	1,442,000.00
92	Transcript Fee,	3,550	1	343,200.00	1	303,200.00	40,000.00	343,200.00
96	Introduction letter, Attestation & Certification	3,365	-	274,925.00	-	84,925.00	190,000.00	274,925.00
6	Investment and Bank Interest Income	12	497,000.00	6,584,000.00	-	1,793,600.00	4,790,400.00	6,584,000.00
98	Rent Income from Staff	12	36,050.00	479,600.00	•	462,600.00	17,000.00	479,600.00
66	Radio Income	12	1,200.00	17,400.00	•	14,400.00	3,000.00	17,400.00
100	Tender documents fees	12	15,150.00	155,900.00	-	151,200.00	4,700.00	155,900.00
101	Bus/Transport Service income	12	550.00	8,100.00	1	8,100.00	1	8,100.00
102	Other income -Teaching Departments	12	2,460.00	26,640.00		25,200.00	1,440.00	26,640.00
103	Other Income - Halls/Other Non-Teaching Depts.	12	35,274.00	504,384.00	1	468,000.00	36,384.00	504,384.00

	OHOCO FINITOGOA	NUMBER	FEE PER	TOTAL	Compensation of Employee	Goods & Services Cost	Investment Costs	Total
	ACCOONT CODES	OF UNITS	L N	JAN - DEC 2016	JAN - DEC 2016	JAN - DEC 2016	JAN - DEC 2016	JAN - DEC 2016
104	104 Production Units Income	12	56,500.00	711,796.00	1	711,796.00	1	711,796.00
105	105 University Clinic Income	12	12,680.00	186,000.00	ı	159,000.00	27,000.00	186,000.00
106	106 University Library Services Income	12	1,620.00	22,110.00	-	20,500.00	1,610.00	22,110.00
107	107 Penalty on Missing Library Books etc.	12	632.00	8,028.00	1	6,500.00	1,528.00	8,028.00
108	108 University Farm Income	12		330,000.00		270,000.00	60,000.00	330,000.00
109	Proceeds from auction sales			70,000.00	1	70,000.00	1	70,000.00
110	110 Hire of University Property/Apparels	12	2,650.00	87,600.00	-	57,600.00	30,000.00	87,600.00
111	Sale of University Souvenir	12		432,300.00	-	425,000.00	7,300.00	432,300.00
112	112 Consultancy Fees	9	30,000.00	180,000.00	1	180,000.00	ı	180,000.00
113	113 Institutional Affiliation Fees	15	17,500.00	262,500.00	-	262,500.00	-	262,500.00
114	114 Miscellaneous Income	24	7,100.00	92,700.00	-	88,200.00	4,500.00	92,700.00
115	115 Medical Health Fund	48	19,680.00	236,160.00	-	236,160.00	ı	236,160.00
116	116 Inter Campus Income Transfer	•	-	704,214.40	1	1	704,214.40	ı
117	117 Sub Total 5			21,816,207.40	763,290.00	11,664,441.00	9,388,476.40	20,960,313.00
118	118 Grand Total			259,156,662.92	111,856,118.66	92,737,866.27	54,562,678.00	259,156,662.94



	IINI\/EDQIT\	OF EDUCATION	I WINNERA		
SUMMAR	ISED DISTRIBUTION		· · · · · · · · · · · · · · · · · · ·	ED INCOME	
JOHNAN		R ENDING 31 DE			
ITEMS	TOTAL	Compensation	Goods and	Investment	
	JAN - DEC 2016	of Employee JAN - DEC	Services Cost JAN - DEC	JAN - DEC	Percentage
Income Catagony	GHS	2016 GHS	2016 GHS	2016 GHS	%
Income Category	СПЗ	СП О	впо	впо	70
Government Subventions	111,839,916.52	111,092,828.66	747,087.86	_	43.16%
	-	-	-	-	1011011
Grants from GETFund & Other Gov't Agencies	5,855,047.56	-	2,455,047.56	3,400,000.00	2.26%
				-	
External/Donor Grants/Funds	620,000.00	-	620,000.00	-	24%
Chudanta Fasa	110 005 101 15		77 054 000 05	- 44 774 004 00	45.020/
Students Fees	119,025,491.45	-	77,251,289.85	41,774,201.60	45.93%
Non-Students Fees	21,816,207.40	763,290.00	11,664,441.00	9,388,476.40	8.42%
Non-Students Fees	21,010,207.40	703,290.00	11,004,441.00	9,300,470.40	0.42 /0
TOTAL	259,156,662.92	111,856,118.66	92,737,866.27	54,562,678.00	100.00%
Logical Check	259,156,662.92	111,856,118.66	92,737,866.27	54,562,678.00	10010075
Percentage of Expenditure	100.00%	43.16%	35.78%	21.05%	
	ED DISTRIBUTION	OF WINNEBA C	AMPUS BUDGET	TED INCOME	
ITEMS	TOTAL	Compensation of Employee	Goods and Services Cost	Investment Costs	
	JAN - DEC 2016	JAN - DEC 2016	JAN - DEC 2016	JAN - DEC 2016	Percentage
Income Category	GHS	GHS	GHS	GHS	%
Government Subventions	71,574,843.94	71,024,843.94	550,000.00	-	43.21%
Grants from GETFund & Other Gov't Agencies	4,022,000.00	-	1,822,000.00	2,200,000.00	2.43%
External/Donor Grants/Funds	200,000.00	-	200,000.00	-	12%
Students Fees	71,253,631.05	-	46,406,294.59	24,847,336.47	43.02%
Non-Students Fees	18,584,394.40	206,640.00	10,483,540.00	7,894,214.40	11.22%
TOTAL	165,634,869.39	71,231,483.94	59,461,834.59	34,941,550.87	100.00%
Percentage of Expenditure	100.00% SED DISTRIBUTIO	43.01%	35.90%	21.10% ED INCOME	
ITEMS	TOTAL	Compensation of Employee	Goods and Services Cost	Investment Costs	
	JAN - DEC 2016	JAN - DEC 2016	JAN - DEC 2016	JAN - DEC 2016	Percentage
Income Category	GHS	GHS	GHS	GHS	%
Government Subventions	21,665,571.57	21,630,402.71	35,168.86		35.80%
Grants from GETFund & Other Gov't Agencies	1,031,347.56	-	531,347.56	500,000.00	1.70%
External/Donor Grants/Funds	-	-	-	-	-%
Students Fees	36,542,342.19	-	23,641,022.44	12,901,319.75	60.39%
Non-Students Fees	1,274,357.00	481,650.00	270,845.00	521,862.00	2.11%
TOTAL	60,513,618.32	22,112,052.71	24,478,383.86	13,923,181.75	100.00%
Percentage of Expenditure	100.00%	36.54%	40.45%	23.01%	

SUMMARIS	ED DISTRIBUTION	OF MAMPONG C	AMPUS BUDGE	TED INCOME	
ITEMS	TOTAL	Compensation of Employee	Goods and Services Cost	Investment Costs	
	JAN - DEC 2016	JAN - DEC 2016	JAN - DEC 2016	JAN - DEC 2016	Percentage
Income Category	GHS	GHS	GHS	GHS	%
Government Subventions	10,818,718.35	10,818,718.35	-	-	52.77%
Grants from GETFund & Other Gov't Agencies	285,200.00	-	85,200.00	200,000.00	1.39%
External/Donor Grants/ Funds	420,000.00	-	420,000.00	-	2.05%
Students Fees	7,870,927.03	-	5,250,965.77	2,619,961.26	38.39%
Non-Students Fees	1,106,040.00	75,000.00	567,640.00	463,400.00	5.40%
TOTAL	20,500,885.38	10,893,718.35	6,323,805.77	3,283,361.26	100.00%
Percentage of Expenditure	100.00%	53.14%	30.85%	16.02%	
SUMMARIS	ED DISTRIBUTION	OF AJUMAKO C	AMPUS BUDGE	TED INCOME	
ITEMS	TOTAL	Compensation of Employee	Goods and Services Cost	Investment Costs	
	JAN - DEC 2016	JAN - DEC 2016	JAN - DEC 2016	JAN - DEC 2016	Percentage
Income Category	GHS	GHS	GHS	GHS	%
Government Subventions	7,780,782.65	7,618,863.65	161,919.00	-	62.21%
Grants from GETFund & Other Gov't Agencies	516,500.00	-	16,500.00	500,000.00	4.13%
External/Donor Grants/ Funds	-	-	-	-	
Students Fees	3,358,591.18	-	1,953,007.06	1,405,584.12	26.85%
Non-Students Fees	851,416.00	-	342,416.00	509,000.00	6.81%
TOTAL	12,507,289.83	7,618,863.65	2,473,842.06	2,414,584.12	100.00%
Percentage of Expenditure	100.00%	60.92%	19.78%	19.31%	



UNIVERSITY OF EDUCATION, WINNEBA

DISTRIBUTION OF BUDGETED INCOME: GENERAL

FOR THE YEAR ENDING 31 DECEMBER 2016

	ACCOUNT CODES	TOTAL	WINNEBA	KUMASI	MAMPONG	AJUMAKO
		JAN - DEC 2016				
SN	Income Type/ Category	GHS	GHS	GHS	GHS	GHS
1	Government Subventions	-	-		-	-
2	Employee Compensation	107,363,242.76	68,622,005.14	20,793,590.06	10,493,718.35	7,453,929.20
3	Goods & Services	747,087.86	550,000.00	35,168.86	-	161,919.00
4	Book & Research Allowance	3,729,585.90	2,402,838.80	836,812.65	325,000.00	164,934.45
5	Sub Total 1	111,839,916.52	71,574,843.94	21,665,571.57	10,818,718.35	7,780,782.65
6	Grants from GETFund & Other Gov't Agencies	-				
7	GETFund Grant	3,400,000.00	2,200,000.00	500,000.00	200,000.00	500,000.00
8	Scholarship Grants	1,905,774.80	1,784,000.00	51,574.80	70,200.00	-
9	Disability Grants	114,179.75	38,000.00	44,679.75	15,000.00	16,500.00
10	Other Grants	435,093.01	-	435,093.01		-
11	Sub Total 2	5,855,047.56	4,022,000.00	1,031,347.56	285,200.00	516,500.00
12	External/Donor Grants/Funds	-		-		
13	Donor Support: External	620,000.00	200,000.00	-	420,000.00	-
14	Donor Support: Internal	-	-	-		-
15	Donor Support: Others	-	_	-	-	-
16	Subtotal 3	620,000.00	200,000.00	-	420,000.00	-
17	Students Fees					
18	Fees from foreign students	909,953.85	909,953.85	-		-
19	Admission Fees U/G	1,813,804.08	794,192.52	628,800.48	276,124.20	114,686.88
20	Admission Fees P/G	169,238.46	48,465.34	94,727.71	21,439.20	4,606.21
21	Admission Fees P/G-Ph.D.	19,764.36	14,744.84	1,882.32	3,137.20	-
22	Administration/ Registration O'head Levels 100-300	8,322,900.00	4,372,500.00	2,515,500.00	786,900.00	648,000.00
23	Administration/ Registration O'head Level 400	989,505.00	405,735.00	419,760.00	97,350.00	66,660.00
24	Administration/ Registration O'head P/G	316,872.00	151,632.00	147,096.00	3,888.00	14,256.00
25	Administration/ Registration O'head Ph.D.	67,084.35	54,747.00	7,537.35	4,800.00	-

P	ACCOUNT CODES	TOTAL	WINNEBA	KUMASI	MAMPONG	AJUMAKO
		JAN - DEC 2016				
SN	Income Type/ Category	GHS	GHS	GHS	GHS	GHS
26	Academic Facility User Fees: U/G Science Practical	4,270,473.18	1,250,756.32	2,359,874.98	659,841.88	-
27	Academic Facility User Fees: U/G Humanities	2,019,707.10	1,648,835.10	-	-	370,872.00
28	Academic Facility User Fees: P/G Science Practical	433,878.25	65,179.90	363,986.55	4,711.80	-
29	Academic Facility User Fees: P/G Humanities	97,900.00	85,800.00	-	-	12,100.00
30	Academic Facility User Fees: Ph.D. Science Practical	193,954.85	138,830.84	34,707.71	20,416.30	-
31	Academic Facility User Fees: Ph.D. Humanities	146,997.36	146,997.36	-	-	-
32	Examination Fees U/G L100-L300	5,712,630.00	3,060,750.00	1,760,850.00	550,830.00	340,200.00
33	Examination Fees U/G L400	584,593.11	304,596.33	156,870.00	73,083.30	50,043.48
34	Examination Fees P/G Year 1	760,000.00	252,000.00	473,000.00	12,000.00	23,000.00
35	Examination Fees P/G Year 2	701,000.00	226,000.00	454,000.00	-	21,000.00
36	Examination Fees Ph.D. Year 1	157,500.00	117,500.00	15,000.00	25,000.00	-
37	Examination Fees Ph.D. Year 2	260,000.00	232,500.00	27,500.00	-	-
38	Sports Fees	2,637,091.80	1,719,238.50	576,034.20	225,836.10	115,983.00
39	Resit	50,750.00	23,730.00	7,020.00	20,000.00	-
40	Medical Exams Fees	1,230,900.00	779,600.00	167,300.00	200,500.00	83,500.00
41	Student I D Cards Fees	738,540.00	467,760.00	100,380.00	120,300.00	50,100.00
42	ICT Training Fees	1,707,884.08	721,253.76	627,913.54	255,316.70	103,400.08
43	Special ICT Fees	507,102.03	187,110.00	301,092.03	18,900.00	-
44	I C T Facility User Fees	6,187,692.88	3,898,500.00	1,513,300.00	512,892.88	263,000.00
45	Student Handbook Fees	246,180.00	155,920.00	33,460.00	40,100.00	16,700.00
46	Teaching Practice/SIP Fees	1,758,734.19	972,067.29	393,728.76	233,232.90	159,705.24
47	Environmental Sanitation Fees	851,410.70	421,376.30	274,119.15	104,892.65	51,022.60
48	Environmental Sanitation Fees Level 400	51,519.42	28,475.22	11,533.68	6,832.20	4,678.32
49	Residential Facilities User Fees U/G	2,455,340.00	1,281,990.00	500,000.00	400,000.00	273,350.00
50	Residential Facilities User Fees P/G	317,963.00	200,000.00	100,000.00	-	17,963.00

	ACCOUNT CODES	TOTAL	WINNEBA	KUMASI	MAMPONG	AJUMAKO
		JAN - DEC 2016				
SN	Income Type/ Category	GHS	GHS	GHS	GHS	GHS
51	Halls Affiliation Fees	617,069.25	316,168.74	224,715.69	37,901.34	38,283.48
52	Halls Affiliation Fees Level 400	77,279.13	42,712.83	17,300.52	10,248.30	7,017.48
53	Sandwich- Programme Fees Certificate - Fresh	40,771.36	40,771.36	-	-	-
54	Sandwich- Programme Fees Certificate - Continue	39,714.80	39,714.80	-	-	-
55	Sandwich- Programme Fees Diploma - Fresh	603,067.96	603,067.96	-	-	-
56	Sandwich- Programme Fees Diploma - Continue	296,440.30	296,440.30	-	-	-
57	Sandwich- Programme Fees Post Diploma -Fresh	407,475.88	407,475.88	-	-	-
58	Sandwich- Programme Fees Post Diploma - Continue	333,418.30	333,418.30	-	-	-
59	Sandwich- Programme Fees Post Graduate -Fresh	1,353,006.29	811,691.69	470,434.80	37,200.00	33,679.80
60	Sandwich- Programme Fees Post Graduate - Continue	853,177.74	376,485.15	444,965.40	-	31,727.19
61	Sandwich- Programme Fees Diploma in Environ health - Fresh	30,668.00	-	-	30,668.00	-
62	Sandwich- Programme Fees Diploma in Environ health - Cont	8,809.58	-	-	8,809.58	-
63	Sandwich- Prog Diploma in Education (Kumasi & Mampong) - Fresh	1,522,720.76	-	1,247,015.44	275,705.32	-
64	Sandwich- Prog Diploma in Education (Kumasi & Mampong) - Cont.	1,479,474.68	-	1,247,015.44	232,459.24	-
65	Evening Programme Fees Fresh	656,753.05	-	656,753.05	-	-
66	Evening Programme Fees Continue	2,212,015.74	-	2,212,015.74	-	-
67	Evening Programme Fees P/G Fresh	478,438.31	-	478,438.31	-	-
68	Evening Programme Fees P/G Continue	486,479.29	-	486,479.29	-	-

	ACCOUNT CODES	TOTAL	WINNEBA	KUMASI	MAMPONG	AJUMAKO
		JAN - DEC 2016				
SN	Income Type/ Category	GHS	GHS	GHS	GHS	GHS
69	Distance Education Students Fees Diploma -Fresh	8,368,965.00	8,368,965.00	-	1	-
70	Distance Education Students Fees Diploma -Continue	6,279,178.64	6,279,178.64	-	-	-
71	Distance Education Students Fees Post Diploma - Fresh	8,338,860.00	8,338,860.00	-	-	-
72	Distance Education Students Fees Post Diploma - Continue	4,192,064.00	4,192,064.00	-	1	-
73	Post Graduate Diploma in Mentorship by Distance Fresh	239,751.00	239,751.00	-	-	-
74	Post Graduate Diploma in Mentorship by Distance Cont	243,981.00	243,981.00	-	-	-
75	Congregation Fees	7,296,450.00	5,021,800.00	1,621,550.00	504,350.00	148,750.00
76	Contribution of Final Year Students to UEW Endowment Fund	217,225.74	149,506.16	48,275.86	15,015.22	4,428.50
77	Sandwich- Accommodation Fees	571,136.00	268,136.00	180,000.00	123,000.00	-
78	Internship Accommodation Fees	-	-	-	-	-
79	Votech Distance Fees - Fresh	546,017.22	-	546,017.22	-	-
80	Votech Distance Fees - Continue	2,052,894.58	1	2,052,894.58	1	-
81	Academic Facility User Fees: U/G Science Practical 400	334,826.36	135,339.28	125,276.88	74,210.20	-
82	Academic Facility User Fees: U/G Humanities I 400	132,458.47	118,730.55	-	-	13,727.92
83	UEW Endowment Fund	309,345.00	194,925.00	75,665.00	25,605.00	13,150.00
84	Development Levy	3,093,450.00	1,949,250.00	756,650.00	256,050.00	131,500.00
85	,	1,237,380.00	779,700.00	302,660.00	102,420.00	52,600.00
86	Library Books & Resources Levy	1,237,380.00	779,700.00	302,660.00	102,420.00	52,600.00
87	PHD Thesis Supervision Levy	-	-	-	-	-
88	Special Training fees Media & Comm./ Business	10,069,142.01	1,241,887.50	8,827,254.51	-	-
89		5,460,651.96	4,155,322.44	-	1,305,329.52	-
90	Special GUSA Games Levy	618,690.00	389,850.00	151,330.00	51,210.00	26,300.00
91	Sub Total 4	119,025,491.45	71,253,631.05	36,542,342.19	7,870,927.03	3,358,591.18
92	Non-Students Fees	-		-	-	

Δ	CCOUNT CODES	TOTAL	WINNEBA	KUMASI	MAMPONG	AJUMAKO
		JAN - DEC 2016				
SN	Income Type/ Category	GHS	GHS	GHS	GHS	GHS
93	Sale of Admission Forms On-line U/G	8,656,650.00	7,500,000.00	481,650.00	450,000.00	225,000.00
94	Sale of Admission Forms On-line P/G	1,442,000.00	1,300,000.00	110,000.00	12,000.00	20,000.00
95	Transcript Fee,	343,200.00	258,000.00	40,000.00	45,000.00	200.00
96	Introduction letter, Attestation & Certification	274,925.00	250,000.00	9,125.00	15,000.00	800.00
97	Investment and Bank Interest Income	6,584,000.00	5,400,000.00	484,000.00	300,000.00	400,000.00
98	Rent Income from Staff	479,600.00	351,000.00	17,000.00	81,600.00	30,000.00
99	Radio Income	17,400.00	14,400.00	3,000.00	-	-
100	Tender documents fees	155,900.00	150,000.00	4,700.00	1,200.00	-
101	Bus/Transport Service income	8,100.00	6,600.00	-	-	1,500.00
102	Other income -Teaching Departments	26,640.00	18,000.00	1,440.00	7,200.00	-
103	Other Income - Halls/ Other Non-Teaching Depts.	504,384.00	420,000.00	4,384.00	-	80,000.00
104	Production Units Income	711,796.00	678,000.00	-	-	33,796.00
105	University Clinic Income	186,000.00	150,000.00	6,000.00	-	30,000.00
106	University Library Services Income	22,110.00	6,000.00	1,610.00	12,000.00	2,500.00
107	Penalty on Missing Library Books etc.	8,028.00	6,000.00	1,528.00	-	500.00
108	University Farm Income	330,000.00	180,000.00	-	150,000.00	-
109	Proceeds from auction sales	70,000.00	70,000.00	-	-	-
110	Hire of University Property/Apparels	87,600.00	30,000.00	50,000.00	600.00	7,000.00
111	Sale of University Souvenir	432,300.00	420,000.00	7,300.00	-	5,000.00
112	Consultancy Fees	180,000.00	180,000.00	-	-	-
113	Institutional Affiliation Fees	262,500.00	262,500.00	-		-
114	Miscellaneous Income	92,700.00	78,000.00	4,500.00	7,200.00	3,000.00
115	Medical Health Fund	236,160.00	151,680.00	48,120.00	24,240.00	12,120.00
116	Inter Campus Income Transfer	704,214.40	704,214.40	-	-	-
117	Sub Total 5	21,816,207.40	18,584,394.39	1,274,357.00	1,106,040.00	851,416.00
118	Grand Total	259,156,662.92	165,634,869.38	60,513,618.32	20,500,885.38	12,507,289.83



	UNIVERSITY OF EDUCATION, WINNEBA	JUCATION, WINNE	ВА			
	COMPENSATION OF EMPLOYEE COST FOR THE YEAR ENDING 31ST DECEMBER 2016	R THE YEAR ENDII	NG 31ST DECEN	ABER 2016		
		TOTAL	WINNEBA	KUMASI	MAMPONG	AJUMAKO
S	ACCOUNT CODES	JAN - DEC 2016	JAN - DEC 2016	JAN - DEC 2016	JAN - DEC 2016	JAN - DEC 2016
		GHS	GHS	GHS	GHS	GHS
_	INCOME SOURCES					
2	Government Subvention	111,046,460.66	71,024,843.94	21,630,402.71	10,818,718.35	7,572,495.65
3	Grants from GETFund & Other Gov't Agencies	1	ı	1	ı	ı
4	External/Donor Grant/Funds	ı	ı	ı	ı	ı
2	IGF - Student Fees	ı	ı	ı	ı	ı
9	IGF - Non-Student Fees	809,658.00	206,640.00	481,650.00	75,000.00	46,368.00
7	. Total	111,856,118.66	71,231,483.94	22,112,052.71	10,893,718.35	7,618,863.65
8	EXPENDITURE ITEMS					
<u>ი</u>	Established Posts	35,887,411.66	22,924,679.66	7,427,087.03	3,428,594.83	2,107,050.15
10	Non Established Posts	852,930.78	254,320.00	302,000.00	188,585.28	111,025.50
7	13% GUSS/SSF Cost	4,704,312.94	2,980,208.36	965,521.34	470,233.41	288,349.83
12	. Market Premium Allowance	25,435,580.15	15,659,354.99	4,782,018.24	3,436,962.86	1,557,244.06
13	Car Maintenance Allowance	4,845,719.46	3,559,680.00	863,654.40	255,460.26	166,924.80
4	. Motor Bike/Bicycle Allowance	382,308.91	223,534.08	39,916.80	100,714.03	18,144.00
15	Tools Allowance	23,006.30	12,572.20	4,714.20	3,519.94	2,199.96
16	Responsibility/Duty Allowance	8,237,277.98	4,536,727.40	2,379,045.84	882,923.02	438,581.72
17	Commuted Mileage Allowance	4,014,452.15	3,283,212.00	375,178.00	222,703.95	133,358.20
18	Entertainment Allowance	4,883,778.67	3,542,154.81	962,819.52	247,953.71	130,850.64
19	Household Allowance	201,600.00	126,000.00	24,000.00	27,600.00	24,000.00
20	Fuel Allowance	1,496,663.90	1,044,083.52	346,056.96	73,864.22	32,659.20
21	Utility Allowance	675,836.30	454,089.00	159,499.20	35,399.62	26,848.48
22	Rent Allowance	2,742,169.92	1,789,200.00	807,172.80	90,759.84	55,037.28

23	Contract Appointment	1,014,781.03	565,000.00	170,760.00	148,953.45	130,067.58
24	Extra Teaching Allowance	1,202,320.14	771,250.32	123,749.71	46,155.83	261,164.28
25	Part-time Teaching Cost - Regular	2,083,424.79	1,000,000.00	662,124.44	64,180.35	357,120.00
26	Part-time Teaching Cost -Distance	1,500,000.00	1,500,000.00	ı	1	ı
27	Transfer Grant	338,565.39	184,737.22	26,947.36	8,000.00	118,880.81
28	Reading All'ce for the Blind/Driving	7,200.00	7,200.00	1	ı	ı
29	Professional Allowance - Accountants	97,359.52	44,601.60	10,564.00	31,796.88	10,397.04
30	Book & Research Allowance	3,729,585.90	2,402,838.80	836,812.65	325,000.00	164,934.45
31	Gratuity/Ex-Gratia Payment	431,482.00	300,000.00	10,000.00	121,482.00	1
32	Pensions	573,015.58	510,000.00	20,800.00	42,215.58	ı
33	Leave Allowance/Recall from Leave	50,000.00	50,000.00	ı	ı	ı
34	Staff Overtime Allowance	664,563.21	250,000.00	162,650.00	193,145.53	58,767.68
35	Accident Free Award	122,282.08	25,000.00	78,721.20	15,180.00	3,380.88
36	Coaches Allowance	66,324.82	65,000.00	1	1,324.82	1
37	New Recruitments	4,279,551.87	2,300,600.00	387,839.00	240,803.76	1,350,309.11
38	Others; Security & Garbage Allowance	981,605.19	658,800.00	182,400.00	115,205.19	25,200.00
39	Salary Supplement (From IGF Non-student fees)	328,008.00	206,640.00	ı	75,000.00	46,368.00
40	Total	111,856,118.64	71,231,483.94	22,112,052.69	10,893,718.35	7,618,863.65
41	Teaching Department Staff Cost	62,700,123.92	37,650,927.23	13,479,311.12	6,115,130.26	5,454,755.31
42	Non-Teaching Department Staff Cost	49,155,994.74	33,580,556.72	8,632,741.59	4,778,588.09	2,164,108.34



UNIVERSITY OF EDUCATION, WINNEBA

GOODS AND SERVICES COST FOR THE YEAR ENDING 31ST DECEMBER 2016

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		TOTAL	WINNEBA	KUMASI	MAMPONG	AJUMAKO
NS.	ACCOUNT CODES	JAN - DEC 2016				
		GHS	GHS	GHS	GHS	
_	INCOME SOURCES					
7	Government Subvention	747,087.86	550,000.00	35,168.86	1	161,919.00
က	Grants from GETFund & Other Gov't Agencies	2,455,047.56	1,822,000.00	531,347.56	85,200.00	16,500.00
4	External/Donor Grant/Funds	620,000.00	200,000.00	•	420,000.00	•
2	IGF - Student Fees	77,251,289.85	46,406,294.59	23,641,022.44	5,250,965.77	1,953,007.06
9	IGF - Non-Student Fees	11,664,441.00	10,483,540.00	270,845.00	567,640.00	342,416.00
7	Total	92,737,866.27	59,461,834.59	24,478,383.86	6,323,805.77	2,473,842.06
8	EXPENDITURE ITEMS					
တ	GOODS AND SERVICES					
10	Electricity Bills and Installation/Repair Cost	1,859,967.63	950,000.00	669,967.63	80,000.00	160,000.00
7	Water Bills and Installation/Repair Cost	1,025,000.00	620,000.00	320,000.00	45,000.00	40,000.00
12	Postal Charges	171,300.00	156,300.00	4,000.00	10,000.00	1,000.00
13	Telecommunication Bills and Installation/Repair Cost	469,000.00	350,000.00	95,000.00	4,000.00	20,000.00
4	Rent Charges	578,000.00	450,000.00	00.000.00	42,000.00	26,000.00
15	Seminars & Conferences-Foreign	2,103,000.00	1,520,000.00	480,000.00	78,000.00	25,000.00
16	Seminars & Conferences -Local	795,000.00	650,000.00	75,000.00	50,000.00	20,000.00
17	Staff Training & Development Cost	2,150,000.00	1,700,000.00	420,000.00	20,000.00	10,000.00
18	IPSAS Adaption/Accounting Software/Dev't of Accounting Policies Manual	662,000.00	500,000.00	150,000.00	12,000.00	1
19	General Maintenance/Beautification Cost	1,445,000.00	800,000.00	395,000.00	130,000.00	120,000.00
20	Vehicle Maintenance cost	785,600.00	550,600.00	105,000.00	110,000.00	20,000.00
21	Vehicle Running Costs	1,697,230.00	885,230.00	485,000.00	127,000.00	200,000.00
22	R & M: Office Equipment, Furniture, Computer and ICT Equipment	401,600.00	264,600.00	42,000.00	25,000.00	70,000.00

		TOTAL	WINNEBA	KUMASI	MAMPONG	AJUMAKO
S	ACCOUNT CODES	JAN - DEC 2016				
		GHS	GHS	GHS	GHS	
23	Official Hospitality cost	181,000.00	120,000.00	41,000.00	10,000.00	10,000.00
24	N.H.I.S. Premium	272,000.00	180,000.00	62,000.00	25,000.00	5,000.00
25	Drugs & Equipment for Clinic	825,000.00	550,000.00	230,000.00	30,000.00	15,000.00
26	Medical Expenses & Refund	1,249,643.00	878,163.00	275,120.00	64,240.00	32,120.00
27	Staff Uniform/Protective Clothing	448,500.00	350,000.00	48,000.00	35,500.00	15,000.00
28	Insurance Expenses	436,500.00	320,000.00	60,000.00	55,000.00	1,500.00
29	External Audit Fees and Expenses	162,000.00	85,000.00	35,000.00	32,000.00	10,000.00
30	Bank and other financial Charges	378,000.00	305,000.00	18,000.00	35,000.00	20,000.00
31	Legal and Other Professional Charges	276,000.00	250,000.00	18,000.00	5,000.00	3,000.00
32	Cost of Subscriptions to Professional Association	00.000,609	550,000.00	16,000.00	40,000.00	3,000.00
33	Newspapers & Periodicals Cost	59,000.00	34,000.00	10,000.00	10,000.00	5,000.00
34	Cost of Council and its Sub-Committee Meetings	2,840,000.00	2,500,000.00	210,000.00	80,000.00	50,000.00
35	Cost of Other Academic Board Meetings	785,000.00	500,000.00	160,000.00	95,000.00	30,000.00
36	Health Service/Sanitation cost	539,000.00	345,000.00	84,000.00	95,000.00	15,000.00
37	Cost of Advertisement/ Announcements/Publicity	337,000.00	255,000.00	48,000.00	24,000.00	10,000.00
38	Printing, Publications & Stationery Cost	587,000.00	340,000.00	180,000.00	55,000.00	12,000.00
39	Payroll Processing Cost	107,000.00	75,000.00	20,000.00	6,000.00	6,000.00
40	Budget Development & Financial Reporting Cost	133,000.00	85,000.00	22,000.00	16,000.00	10,000.00
4	Security & Fire Services Cost	325,000.00	250,000.00	30,000.00	35,000.00	10,000.00
42	Project/Research Proposal Development Costs	510,500.00	265,000.00	240,000.00	4,000.00	1,500.00
43	Cost of reorganisation of Bookshop & Establishment of Fuel Station and Mini Marts at Winneba & Kumasi Campuses	230,000.00	80,000.00	150,000.00	-	•
44	Cost of Development of Financial Management Policies	73,000.00	50,000.00	16,000.00	5,000.00	2,000.00
45	Cost of Generating Interest Income (3% of Interest Income)	210,000.00	162,000.00	32,000.00	10,000.00	6,000.00
46	Alumni Services Cost	210,198.88	149,506.16	48,275.86	10,036.06	2,380.80
47	HIV/AIDS Awareness cost	41,000.00	25,000.00	4,000.00	7,000.00	5,000.00
48	Gender Expenses	40,000.00	25,000.00	3,000.00	7,000.00	5,000.00

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		TOTAL	WINNEBA	KUMASI	MAMPONG	AJUMAKO
S	ACCOUNT CODES	JAN - DEC 2016				
		GHS	GHS	GHS	GHS	
49	Funeral, Welfare and Send-off Services	2,549,293.56	1,692,873.58	813,989.98	6,000.00	36,430.00
20	Cost of University Souvenirs	233,000.00	220,000.00	6,000.00	1	7,000.00
21	Donation Expenses	32,000.00	20,000.00	6,000.00	4,000.00	2,000.00
52	UEW Endowment Fund	303,630.00	194,925.00	75,665.00	20,000.00	13,040.00
53	Development Fund	1,636,440.00	574,625.00	1,007,815.00	54,000.00	ı
54	2016-2018 Strategic Plan Development	53,000.00	35,000.00	12,000.00	4,000.00	2,000.00
22	Teaching & Learning Materials Costs	2,582,571.53	85,000.00	2,452,571.53	45,000.00	
26	Examination Cost -	4,597,280.61	2,507,218.37	1,884,062.24	56,000.00	150,000.00
22	Matriculation	422,189.45	322,189.45	58,000.00	12,000.00	30,000.00
28	Graduation/Congregation	3,261,115.00	2,004,430.00	1,135,085.00	41,600.00	80,000.00
29	Others: Inductions, Open Day, Uni. Lectures, etc.	295,000.00	250,000.00	25,000.00	10,000.00	10,000.00
09	Cost of Field Trips	257,000.00	220,000.00	22,000.00	5,000.00	10,000.00
61	Research/Innovation Activities Cost	1,815,403.89	1,070,706.13	720,197.76	1	24,500.00
62	Sandwich Programme/Music Camp Costs	594,901.73	514,901.73	1	80,000.00	1
69	Cost of Admissions/Entrance Examinations	751,377.38	500,000.00	214,377.38	30,000.00	7,000.00
64	Cost of Sports & Games	1,313,860.48	859,619.25	296,121.00	108,120.23	50,000.00
65	Medical Examination Expenses	1,314,350.00	779,600.00	374,900.00	91,950.00	67,900.00
99	Quality Assurance Services Cost	50,000.00	30,000.00	10,000.00	5,000.00	5,000.00
29	Library Services Cost	45,000.00	30,000.00	-	5,000.00	10,000.00
89	Counseling Services Cost	38,000.00	30,000.00	-	5,000.00	3,000.00
69	Consultancy & Other Professional Services Cost	140,000.00	120,000.00	-	10,000.00	10,000.00
70	Cost of I C T Facilities Usage	2,915,660.00	1,949,250.00	756,650.00	109,760.00	100,000.00
71	Cost of students Handbook	218,480.00	155,920.00	33,460.00	15,520.00	13,580.00
72	Cost of implementing externally funded project	677,554.75	200,000.00	52,554.75	420,000.00	5,000.00
73	Cost of students ID Card	658,665.00	467,760.00	100,380.00	59,970.00	30,555.00
74	Payment of Scholarship Grants	1,511,867.81	950,000.00	486,667.81	70,200.00	5,000.00
75	Payment of Disability Grants	112,179.75	36,000.00	44,679.75	15,000.00	16,500.00

		TOTAL	WINNEBA	KUMASI	MAMPONG	AJUMAKO
SN	ACCOUNT CODES	JAN - DEC 2016				
		GHS	GHS	GHS	GHS	
9/	Student Financial Aid Funds	692,042.85	477,968.08	184,397.77	5,860.00	23,817.00
77	77 Cost of Running Other Income Generation Activity	193,800.00	160,800.00	8,000.00	15,000.00	10,000.00
78	Accreditation Expenses	373,000.00	150,000.00	206,000.00	10,000.00	7,000.00
79	Institutional Affiliation Expenses	125,000.00	120,000.00	1	ı	5,000.00
80	Miscellaneous Expenses	22,993.99	6,842.00	-	10,000.00	6,151.99
81	Special GUSA Games Levy Expenses	592,600.00	389,850.00	151,330.00	25,120.00	26,300.00
82	Inter Campus Income Transfer	704,214.80	ı	492,101.46	212,113.34	ı
83	Contingencies/Reserves	687,375.86	594,618.35	40,472.99	27,702.30	24,582.22
84	Sub-Total	57,777,887.94	35,845,496.10	17,031,842.91	3,112,691.93	1,787,857.01
85	TOTAL COST OF RUNNING TEACHING DEPARTMENTS (Appendices 9)	28,837,782.76	20,292,980.03	5,755,087.05	2,467,816.73	321,898.95
86	TOTAL COST OF RUNNING NON-TEACHING DEPARTMENTS (Appendices 10)	6,122,195.58	3,323,358.46	1,691,453.91	743,297.11	364,086.10
87	Total	92,737,866.28	59,461,834.59	24,478,383.87	6,323,805.77	2,473,842.06



UNIVERSITY OF EDUCATION, WINNEBA

CONSOLIDATED

CENTRALISED INVESTMENT ACTIVITIES COST/CAPITAL FOR THE YEAR ENDING 31ST DECEMBER 2016

		Grant from Other Gov't Agencies	Students Fees	Non- Students Fees	Reserves from Previous Years	TOTAL	WINNEBA	KUMASI	MAMPONG	АЈПМАКО
S	ACCOUNT CODES				Non-Students Fees & Autonomy Grant	JAN - DEC 2016				
		GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS	
_	INCOME SOURCES									
2	Government Subvention	1	1	1	1				1	1
က	Grants from GETFund & Other Gov't Agencies	3,400,000.00	ı	1	1	3,400,000.00	2,200,000.00	500,000.00	200,000.00	500,000.00
4	External/Donor Grant/Funds	1	1	1	1	-	ı	ı	1	1
2	IGF - Student Fees	1	41,774,201.60	1	1	41,774,201.60	24,847,336.47	12,901,319.75	2,619,961.26	1,405,584.12
9	IGF - Non-Student Fees	1	1	9,388,476.40	1	9,388,476.40	7,894,214.40	521,862.00	463,400.00	509,000.00
7	Total	3,400,000.00	41,774,201.60	9,388,476.40	1	54,562,678.00	34,941,550.87	13,923,181.75	3,283,361.26	2,414,584.12
ω	EXPENDITURE ITEMS		1			1	1			
6	Graduate School (Winneba Campus)	1,800,000.00	ı	1	200,000.00	2,000,000.00	2,000,000.00	ı	ı	ı
10	Lecturers' Offices - (Winneba Four Storey Block)		500,000.00	1	6,500,000.00	7,000,000.00	7,000,000.00			
7	Administration Office (Winneba & Kumasi)	1	1,000,000.00	118,000.00	,	1,118,000.00	500,000.00	618,000.00	1	1
12	Completion of Technology Block (Winneba Central Campus)	1	1	500,000.00	1	500,000.00	500,000.00	,	1	ı
13	Faculty Block (Winneba, Kumasi, Mampong & Ajumako)	1,150,000.00	2,250,000.00	1	•	3,400,000.00	400,000.00	1,000,000.00	1,500,000.00	500,000.00

		Grant from Other Gov't Agencies	Students Fees	Non- Students Fees	Reserves from Previous Years	TOTAL	WINNEBA	KUMASI	MAMPONG	AJUMAKO
NS	ACCOUNT CODES				Non-Students Fees & Autonomy Grant	JAN - DEC 2016				
		GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS	
4	Classrooms and Lecture Hall (Winneba Central campus, Kumasi & Mampong)	250,000.00	1,250,000.00	1	1	1,500,000.00	500,000.00	1,000,000.00	•	1
15	Hall of Residence (Kumasi)	1	750,000.00	-	1	750,000.00	1	750,000.00	1	ı
16	Security Post/ Fence Walls/ Gate (Winneba & Kumasi)	ı	1,027,000.00	50,000.00	1	1,077,000.00	200,000.00	700,000.00	ı	177,000.00
17	Staff Bungalow (W'ba & K'si)	1	2,600,000.00	00.000,009	800,000.00	4,000,000.00	3,000,000.00	800,000.00	•	200,000.00
18	Purchase of I C T Equipment (Winneba, Kumasi, Mampong and Ajumako)	1	2,021,557.08	60,624.26	1	2,082,181.34	1,000,000.00	921,557.08	60,624.26	100,000.00
19	Purchase of Equipment, Furniture & Fittings for Offices, Classrooms, Workshops, Laboratories and Farms.	1	2,171,864.72	563,214.40	•	2,735,079.12	1,504,214.40	1,065,252.09	1	165,612.63
20	Purchase of Vehicles (Winneba, Kumasi, Mampong & Ajumako)	•	2,440,000.00	1,250,000.00	1	3,690,000.00	2,000,000.00	1,060,000.00	300,000.00	330,000.00
21	Purchase of Household Items (Winneba & Kumasi)	ı	300,000.00	150,000.00	ı	450,000.00	300,000.00	100,000.00	1	50,000.00
22	Purchase of Library Books and Resources (All Campuses)	•	1,242,825.00	•	1	1,242,825.00	785,145.00	302,660.00	102,420.00	52,600.00
23	General Rehabilitation/ Maintenance Works/Access Roads (W'ba, K'si, M'pong and Ajumako)	•	3,565,566.56	589,158.00	•	4,154,724.56	1,498,910.34	2,288,062.58	140,000.00	227,751.64
24	Construction of Slaughter House @ Mampong)	ı	82,209.32	67,790.68	1	150,000.00	,	1	150,000.00	ı
25	Construction of Basic Schools (Winneba & Kumasi)	'	1,200,000.00	1	1	1,200,000.00	500,000.00	700,000.00	•	1

		Grant from Other Gov't Agencies	Students Fees	Non- Students Fees	Reserves from Previous Years	TOTAL	WINNEBA	KUMASI	MAMPONG	AJUMAKO
S	ACCOUNT CODES				Non-Students Fees & Autonomy Grant	JAN - DEC 2016				
		GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS	
26	Construction of Transport Yard (Winneba & Mampong)	ı	650,000.00	100,000.00	ı	750,000.00	200,000.00	450,000.00	100,000.00	ı
27	UEW Accra Office & Guest House. To be financed from fees owed by affiliated institutions	1	500,000.00	1	1	500,000.00	500,000.00	1	1	1
28	New UEW Clinic (Winneba, Kumasi & Mampong)	1	1,150,000.00	1	1	1,150,000.00	500,000.00	500,000.00	150,000.00	ı
59	Investment in University Commercialised Activities, (Fuel Station, Farm, Bookshop, Mineral Water & etc.)	-	1	1,000,000.00	•	1,000,000.00	1,000,000.00	•	1	ı
30	Sports Equipment/ Infrastructure	ı	939,619.25	20,000.00	ı	959,619.25	859,619.25	80,000.00	20,000.00	ı
31	Library Complex & Library Resource Centre (Winneba & Mampong)	200,000.00	476,558.96	1,057,775.74	1	1,734,334.70	1,234,334.70	•	500,000.00	•
32	Investment Components of ICT Usage Expenses	ı	2,695,445.83	ı	ı	2,695,445.83	1,949,250.00	536,195.83	60,000.00	150,000.00
33	Investment Activities by Teaching Departments - Appendices 9 A-O	1	12,188,107.08	2,351,477.26	1	14,539,584.34	13,706,850.44	594,557.08	93,107.68	145,069.14
34	Investment Activities by Non-Teaching Departments - Appendices 10 A-M	1	773,447.80	910,436.06	1	1,683,883.86	803,226.74	456,897.09	107,209.32	316,550.71
35	TOTAL	3,400,000.00	41,774,201.60	9,388,476.40	7,500,000.00	62,062,678.00	42,441,550.87	13,923,181.75	3,283,361.26	2,414,584.12
36	SURPLUS/(DEFICIT)	•	(-)	•	(7,500,000.00)	(7,500,000.01)	(7,500,000.01)	(-)	•	•

APPENDIX 8A UNIVERSITY OF EDUCATION, WINNEBA

DISTRIBUTION OF ACADEMIC FACILITIES USER FEES AND GOODS AND SERVICE SUBVENTION TO FACULTIES & DEPARTMENT

FOR THE YEAR ENDING 31 DECEMBER 2016

TOTAL AFILE	& SERVICE SUBVENTION TO DEPTS.	GHS	94,514.75	24,780.46	9,836.11	17,648.46	112,572.68	75,366.85	119,602.60	3,769.47	62,356.86
DISTRIBUTION OF GOVT.	SUBVENTION GOODS & SERVICES (90% to Aca. Depts. based on FTE;)	GHS									
10% OF	FACULTY ADM ON EQUAL BASIS	GHS									62,356.86
10% OF	AFUF [TO DEPTS. (Based on FTE)]	GHS	14,139.41	2,631.16	9,836.11	9,836.11	12,590.23	10,893.50	2,176.24	331.97	1
50% OF	DEPTS. (Based on absolute Nos.)]	GHS	80,375.34	22,149.30	ı	7,812.35	99,982.45	64,473.35	117,426.36	3,437.50	•
30% OE	AFUF (For Central-ised facilities)	GHS	48,225.20	13,289.58	1	4,687.41	59,989.47	38,684.01	70,455.81	2,062.50	•
	TOTAL AFUF	GHS	160,750.67	44,298.60	1	15,624.70	199,964.90	128,946.70	234,852.71	6,875.00	
T (FROM LE)	Post- Grad- uate (PhD)		2,041.63						2,041.63		
S SCHEDULE)	Post- Grad- uate (M.Phil.)		275.00				275.00		275.00	275.00	
AFUF PER FEES	Under- Grad- uate		171.70	171.70		171.70	171.70	171.70	171.70		
1	FROM PLAN- NING UNIT		1,150.00	214.00	800.00	800.00	1,024.00	886.00	177.00	27.00	
BER (FROM THE MENTS)	Post- Grad- uate (PhD)		14.00						17.00		
STUDENTS NUMBER (FROM THE DEPARTMENTS)	Post- Grad-uate (M.Phil.)		37.00				11.00		41.00	25.00	
STUDENTS	Under- Grad-uate		654.00	241.00		84.00	1,071.00	706.00	110.00		
DEPARTMENTS			Department of Special Education	Rehabilitation Unit	Centre for Speech and Hearing Science	Resource Centre for Students with Special Needs	Department of Basic Education	Early Childhood Care & Development	Department of Psychology (G & C)	Department of Administration & Management Education	Dean's Office
		S	-	7	က	4	2	9	7	ω	6

				1							021	· AIII	TOAL DO	JDGET 20
TOTA! AFIIF	& SERVICE SUBVENTION TO DEPTS.	GHS	128,863.34	66,647.16	107,663.02	30,932.25	29,643.73	62,356.86	135,250.20	60,920.64	104,262.28	44,829.89	92,339.71	5,875.42
DISTRIBUTION OF GOVT.	SUBVENTION GOODS & SERVICES (90% to Aca. Depts. based on FTE;)	GHS												
10% OF	FACULTY ADM ON EQUAL BASIS	GHS						62,356.86						
10% OF	AFUF [TO DEPTS. (Based on FTE)]	GHS	13,475.48	6,676.26	7,131.18	5,532.81	2,704.93	•	13,893.51	10,782.84	13,647.61	4,008.22	15,418.11	1,475.42
50% OF	DEPTS. (Based on absolute Nos.)]	GHS	115,387.86	59,970.90	100,531.84	25,399.44	26,938.80	1	121,356.69	50,137.80	90,614.68	40,821.68	76,921.60	4,400.00
30% OF	AFUF (For Central-ised facilities)	GHS	69,232.72	35,982.54	60,319.10	15,239.66	16,163.28	1	72,814.01	30,082.68	54,368.81	24,493.01	46,152.96	2,640.00
	TOTAL	GHS	230,775.72	119,941.80	201,063.67	50,798.88	53,877.60		242,713.37	100,275.60	181,229.35	81,643.35	153,843.20	8,800.00
T (FROM ILE)	Post- Grad- uate (PhD)				2,041.63				2,041.63					
AFUF PER STUDENT (FROM FEES SCHEDULE)	Post- Grad- uate (M.Phil.)				392.65				275.00	275.00				275.00
AFUF PE FEE	Under- Grad- uate		256.56	256.56	256.56	256.56	256.56		171.70	171.70	171.70	171.70	171.70	
1	FROM PLAN- NING UNIT		1,096.00	543.00	580.00	450.00	220.00		1,130.00	877.00	1,110.00	326.00	1,254.00	120.00
SOM THE	Post- Grad- uate (PhD)				43.00				19.00					
STUDENTS NUMBER (FROM THE DEPARTMENTS)	Post- Grad-uate (M.Phil.)				66.00				41.00	10.00				32.00
STUDENTS	Under- Grad-uate		786.00	415.00	314.00	175.00	210.00		1,045.00	545.00	1,013.00	452.00	804.00	
DEPARTMENTS			Department of Art Education	Department of Graphic Design Education	Department of Music Education	Depart of Theatre Arts Education	Depart of Textile Design and Fashion Studies	Dean's Office	Department of Social Studies Education	Department of Economics Education	Department of Geography Education	Department of History Education	Department of Political Science Education	Centre for Human Rights, Conflicts & Peace Studies
		SN	10	7	12	13	4	15	16	17	18	19	20	21

	ANNUAL BU				T		_	_					
TOTAL AFUF	& SERVICE SUBVENTION TO DEPTS.	GHS	30,737.85	247,122.54	62,356.86	48,198.82	39,866.04	76,548.70	32,805.22	21,686.22	141,406.01	71,302.63	68,362.87
DISTRIBUTION OF GOVT.	SUBVENTION GOODS & SERVICES (90% to Aca. Depts. based on FTE;)	GHS											
10% OF AFUF TO	FACULTY ADM ON EQUAL BASIS	GHS			62,356.86								
10% OF	AFUF [TO DEPTS. (Based on FTE)]	GHS	30,737.85	13,524.66	•	11,680.38	11,680.38	11,680.38	11,680.38	11,680.38	17,213.20	6,676.26	6,172.16
50% OF AFUF ITO	DEPTS. (Based on absolute Nos.)]	GHS	-	233,597.88	1	36,518.44	28,185.66	64,868.32	21,124.84	10,005.84	124,192.81	64,626.37	62,190.71
30% OF	AFUF (For Central-ised facilities)	GHS	ı	140,158.73	•	21,911.06	16,911.40	38,920.99	12,674.90	6,003.50	74,515.69	38,775.82	37,314.43
	TOTAL	GHS		467,195.76		73,036.87	56,371.32	129,736.63	42,249.67	20,011.68	248,385.62	129,252.74	124,381.42
UDENT (FROM :HEDULE)	Post- Grad- uate (PhD)					2,041.63	2,041.63	2,041.63	2,041.63		2,041.63		
FEES SCHEDULE)	Post- Grad- uate (M.Phil.)					392.65	392.65	392.65	392.65		392.65	392.65	392.65
AFUF PER ST FEES SC	Under- Grad- uate			256.56		256.56	256.56	256.56	256.56	256.56	256.56	256.56	256.56
11	FROM PLAN- NING UNIT		2,500.00	1,100.00		950.00	950.00	950.00	950.00	950.00	1,400.00	543.00	502.00
ROM THE	Post- Grad- uate (PhD)					3.00	2.00	3.00	3.00		14.00		
STUDENTS NUMBER (FROM THE DEPARTMENTS)	Post- Grad-uate (M.Phil.)					10.00	10.00	10.00	10.00		24.00	26.00	10.00
STUDENTS	Under- Grad-uate			1,701.00		231.00	181.00	442.00	119.00	78.00	715.00	417.00	407.00
DEPARTMENTS			Centre for African Studies	Department of Business Education	Dean's Office	Department of Biology Education	Department of Chemistry Education	Department of Integrated Science Education	Department of Physics Education	Department of Health Administration & Education	Department of Mathematics Education	Department of Home Economics	Department of HPERS
		S	22	23	24	25	26	27	28	29	30	31	32

	DEPARTMENTS	STUDENTS	STUDENTS NUMBER (FROM THE DEPARTMENTS)	SOM THE		AFUF PER S'	FEES SCHEDULE)	TUDENT (FROM CHEDULE)			50% OF	10% OF	10% OF	DISTRIBUTION OF GOVT.	
		Under- Grad-uate	Post- Grad-uate (M.Phil.)	Post- Grad- uate (PhD)	FIE FROM PLAN- NING UNIT	Under- Grad- uate	Post- Grad- uate (M.Phil.)	Post- Grad- uate (PhD)	TOTAL AFUF	30% OF AFUF (For Central-ised facilities)	AFUF [10 DEPTS. (Based on absolute Nos.)]	AFUF [TO DEPTS. (Based on FTE)]	AFUF TO FACULTY ADM ON EQUAL BASIS	SUBVENTION GOODS & SERVICES (90% to Aca. Depts. based on FTE;)	& SERVICE SUBVENTION TO DEPTS.
SN									GHS	GHS	GHS	GHS	GHS	GHS	GHS
33	Department of Information Com. Technology Educ.	484.00			740.00	256.56			138,285.84	41,485.75	69,142.92	9,098.40			78,241.32
34	Dean's Office									1	•	•	62,356.86		62,356.86
35	Department of English Education	619.00	35.00		1,240.00	171.70	275.00		126,277.10	37,883.13	63,138.55	15,245.98			78,384.53
36	Department of French & German Education	556.00	15.00	7.00	821.00	171.70	275.00	2,041.63	122, 123.21	36,636.96	61,061.61	10,094.31			71,155.92
37	Applied Linguistics		22.00	15.00	1,030.00		275.00	2,041.63	36,674.45	11,002.34	18,337.23	12,664.00			31,001.22
38	Dept. of Media & Communication Studies		36.00		520.00		275.00		9,900.00	2,970.00	4,950.00	6,393.47			11,343.47
39	Communication Skills Unit				2,500.00							30,737.85			30,737.85
40	Dean's Office									1	•	-	62,356.86		62,356.86
41	Dean's Office (S.R.G.S.)									ı	1	•	62,356.86		62,356.86
42	CETDAR - IEDE	2,459.00				395.31			972,067.29		972,067.29				972,067.29
43	Centre for Continuing Education (IEDE)														1
4	Distance Education I.E.D.E.														1
45	Library														1

	DEPARTMENTS		STUDENTS NUMBER (FROM THE DEPARTMENTS)	ROM THE	ų.	AFUF PE FEE	AFUF PER STUDENT (FROM FEES SCHEDULE)	T (FROM LE)		90% HO	50% OF	10% OF	10% OF	DISTRIBUTION OF GOVT.	TOTAL AELIE
		Under- Grad-uate	Post- Grad-uate (M.Phil.)	Post- Grad- uate (PhD)	FROM PLAN- NING UNIT	Under- Grad- uate	Post- Grad- uate (M.Phil.)	Post- Grad- uate (PhD)	TOTAL AFUF	AFUF (For Central-ised facilities)	DEPTS. (Based on absolute Nos.)]	AFUF [TO DEPTS. (Based on FTE)]	FACULTY ADM ON EQUAL BASIS	SUBVENTION GOODS & SERVICES (90% to Aca. Depts. based on FTE;)	& SERVICE SUBVENTION TO DEPTS.
S									GHS	GHS	GHS	GHS	GHS	GHS	GHS
46	Centralised Facilities									1,182,047.44					1,182,047.44
47	Total	17,034.00	471.00	140.00	30,430.00				4,912,225.42	1,182,047.44	2,942,146.36	374,141.17	374,141.17	-	4,872,476.12
48	Department of Accounting Studies	1,148.00			1	251.56			288,790.88		144,395.44	28,879.09		8,380.78	181,655.31
49	Department of Management Studies	1,086.00				251.56			273,194.16		136,597.08	27,319.42		8,222.97	172,139.47
20	Dean's Office								•		1	1	34,396.54		34,396.54
51	Department of Information Technology	1,004.00				251.56			252,566.24		126,283.12	25,256.62		6,791.42	158,331.17
52	Department of Automative and Electrical Technology Education	151.00				251.56	392.65		37,985.56		18,992.78	3,798.56		822.86	23,614.20
53	Department of Mechanical Technology Education	67.00				251.56			16,854.52		8,427.26	1,685.45		518.52	10,631.23
54	Department of Wood and Construction Technology	467.00	50.00	7.00		251.56	392.65	2,041.63	151,402.43		75,701.22	15,140.24		3,257.63	94,099.09
22	Dean's Office								•		•	•	34,396.54		34,396.54

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	DEPARTMENTS	STUDENTS	STUDENTS NUMBER (FROM THE	SOM THE		AFUF PEI	AFUF PER STUDENT (FROM	T (FROM			50% OF	10%	10% OF	DISTRIBUTION	
		Under- Grad-uate	Post- Grad-uate (M.Phil.)	Post- Grad- uate (PhD)	FTE FROM PLAN- NING UNIT	Under- Grad- uate	Post- Grad- uate (M.Phil.)	Post- Grad- uate (PhD)	TOTAL	30% OF AFUF (For Central-ised facilities)	AFUF [TO DEPTS. (Based on absolute Nos.)]	AFUF [TO DEPTS. (Based on FTE)]	AFUF TO FACULTY ADM ON EQUAL BASIS	SUBVENTION GOODS & SERVICES (90% to Aca. Depts. based on FTE;)	TOTAL AFUF & SERVICE SUBVENTION TO DEPTS.
S									GHS	GHS	GHS	GHS	GHS	GHS	GHS
56	Department of Hospitality Management and Tourism Education	267.00				251.56			67,166.52		33,583.26	6,716.65		1,161.02	41,460.94
57	Department of Fashion Design and Textiles Technology Education	94.00				251.56			23,646.64		11,823.32	2,364.66		867.95	15,055.93
28	Dean's Office								ı		•	•	34,396.54		34,396.54
29	Department of Interdisciplinary Studies	277.00				251.56			69,682.12		34,841.06	6,968.21		1,521.73	43,331.00
09	Department of Educational and Communication Sciences		25.00	10.00		251.56	392.65	2,041.63	30,232.55		15,116.28	3,023.26		107.08	18,246.61
61	Guidance & Counseling Unit								1		•	1			1
62	Teacher Development Unit (CETDAR)	996.00				165.00			164,340.00		82,170.00	16,434.00			98,604.00
63	Dean's Office								•		•	•	34,396.54		34,396.54
64	Dean's Office (S.R.G.S.)								1		•	,			1
9	Library								•		•	•			1
99	Centralised Facilities								1	412,758.49	•	•			412,758.49
29	Sub-Total for Kumasi	5,557.00	75.00	17.00	•				1,375,861.62	412,758.49	687,930.81	137,586.16	137,586.16	31,651.97	1,407,513.59

	_							_		_				
TOTAL AFUF	& SERVICE SUBVENTION TO DEPTS.	GHS	43,993.22	43,842.28	43,842.28	43,842.28	29,253.34	134,182.10	102,787.42	39,494.92	233,232.90	64,420.00	206,244.79	985,135.54
DISTRIBUTION OF GOVT.	SUBVENTION GOODS & SERVICES (90% to Aca. Depts. based on FTE;)	GHS	1	•	,	1	ı	ı	,	1	•		•	1
10% OF AFUF TO	FACULTY ADM ON EQUAL BASIS	GHS		1	•	1	29,253.34	1	1	39,494.92	1		1	68,748.26
10% OF	AFUF [TO DEPTS. (Based on FTE)]	GHS	7,332.20	7,307.05	7,307.05	7,307.05	•	22,363.68	17,131.24	•			ı	68,748.26
50% OF AFUF ITO	DEPTS. (Based on absolute Nos.)]	GHS	36,661.02	36,535.24	36,535.24	36,535.24	1	111,818.42	85,656.18	-			1	343,741.32
30% OF	AFUF (For Central-ised facilities)	GHS											206,244.79	206,244.79
	TOTAL	GHS	73,322.03	73,070.47	73,070.47	73,070.47	•	223,636.84	171,312.36	-	233,232.90	64,420.00	ı	985,135.54
r (FROM LE)	Post- Grad- uate (PhD)		2,041.63	2,041.63	2,041.63	2,041.63						•		1
AFUF PER STUDENT (FROM FEES SCHEDULE)	Post- Grad- uate (M.Phil.)		392.65	392.65	392.65	392.65						160.00		•
AFUF PE FEE	Under- Grad- uate		251.56	251.56	251.56	251.56		251.56	251.56		395.31	64,260.00		•
<u> </u>	FROM PLAN- NING UNIT													1
SOM THE	Post- Grad- uate (PhD)		3.00	3.00	3.00	3.00								•
STUDENTS NUMBER (FROM THE DEPARTMENTS)	Post- Grad-uate (M.Phil.)		2.00	2.00	2.00	2.00								8.00
STUDENTS	Under- Grad-uate		264.00	263.00	263.00	263.00		889.00	681.00		290.00			3,213.00
DEPARTMENTS			Department of Crops & Soil Science Edu.	Department of Animal Science Edu.	Department of Agric Engineering & Mechanization Edu.	Department of Agric Economics & Extension Edu.	Dean's Office	Department of Science Education	Department of Environmental & Sanitation Sc. Edu.	Dean's Office	CETDAR	Library	Centralised Facilities	Sub-Total for Mampong
		S	89	69	70	77	72	73	74	75	92	77	78	62

	DEPARTMENTS	STUDENTS	STUDENTS NUMBER (FROM THE DEPARTMENTS)	SOM THE	FT	AFUF PEI FEE	AFUF PER STUDENT (FROM FEES SCHEDULE)	T (FROM LE)		30% OF	50% OF AFUF ITO	10% OF	10% OF AFUF TO	DISTRIBUTION OF GOVT.	TOTAL AFUF
		Under- Grad-uate	Post- Grad-uate (M.Phil.)	Post- Grad- uate (PhD)	FROM PLAN- NING UNIT	Under- Grad- uate	Post- Grad- uate (M.Phil.)	Post- Grad- uate (PhD)	TOTAL	AFUF (For Central-ised facilities)	DEPTS. (Based on absolute Nos.)]	AFUF [TO DEPTS. (Based on FTE)]	FACULTY ADM ON EQUAL BASIS	SUBVENTION GOODS & SERVICES (90% to Aca. Depts. based on FTE;)	& SERVICE SUBVENTION TO DEPTS.
S									GHS	GHS	GHS	GHS	GHS	GHS	GHS
80	Dept. of Akan- Nzema Education- Alumako	00'099	164.00			171.70	33.98		118.894.72		59.447.36	11.889.47		4.604.26	75.941.09
	+														
81	Education- Ajumako	165.00	64.00			171.70	33.98		30,505.22		15,252.61	3,050.52		1,279.58	19,582.71
82	Ajumako	145.00	24.00			171.70	33.98		25,712.02		12,856.01	2,571.20		944.32	16,371.53
83	Department of Gur-Gonja Education	1,190.00	152.00			171.70	33.98		209,487.96		104,743.98	20,948.80		7,498.69	133,191.46
8	CETDAR								•			•		•	'
85	Graduates School		44.00				275.00		12,100.00		6,050.00	1,210.00		245.86	7,505.86
98	Dean's Office												39,669.99		39,669.99
87	Library - Ajumako													1,619.19	1,619.19
88	Centralised Facilities- Ajumako									99,174.98					99,174.98
89	Sub-Total for Ajumako	2,160.00	448.00	ı	1		410.92	1	396,699.92	99,174.98	198,349.96	39,669.99	39,669.99	16,191.90	393,056.82
6	GRAND TOTAL	27,964.00	1,002.00	157.00	30,430.00	•	410.92	•	7,669,922.50	1,900,225.70	4,172,168.45	620,145.58	620,145.58	47,843.87	7,658,182.08



UNIVERSITY OF EDUCATION, WINNEBA

DISTRIBUTION OF SANDWICH/PART-TIME PROGRAMMES FEES FOR THE YEAR ENDING 31 DECEMBER 2016

NET TO THE DEPARTMENT	GHS		33,372.41		505,184.63			768,337.43		551,153.17	308,444.35	32,966.47
LESS SUPPORT FOR INVESTMENT -KUMASI	GHS							222,000.00		130,000.00	50,000.00	
TOTAL TO DEPARTMENT	GHS	33,372.41	•	161,469.00	343,715.63	108,210.30	453,670.88	206,456.25	475,756.25	75,396.92	358,444.35	32,966.47
10% OF PROFIT AS BONUS TO STAFF	GHS	1,011.29	1	4,893.00	10,415.63	3,279.10	20,474.88	6,256.25	18,356.25	2,284.76	10,861.95	-
DIST'N OF PROFIT (CENT. ADM 20%, CAMPUS ADM 30%, FACULTY ADM 20% & DEPT. ADM 20%)	GHS	2,022.57	1	9,786.00	20,831.25	6,558.20	40,949.75	12,512.50	36,712.50	4,569.51	21,723.90	32,966.47
PROFIT FROM PROGRAM: AT LEAST 25% OF INCOME AVAILABLE	GHS	10,112.85	•	48,930.00	104,156.25	32,791.00	204,748.75	62,562.50	183,562.50	22,847.55	108,619.50	•
COST OF RUNNING PROGRAMME: UP TO 75% OF INCOME AVAILABLE	GHS	30,338.55	-	146,790.00	312,468.75	98,373.00	614,246.25	187,687.50	550,687.50	68,542.65	325,858.50	1
GROSS	GHS	40,451.40		195,720.00	416,625.00	131,164.00	818,995.00	250,250.00	734,250.00	91,390.20	434,478.00	
NUMBER OF STUDENTS		27		168	303	275	703	182	534	61	290	
PROGRAMMES		MA.,M.Ed., PGD	Diploma	Diploma	Post Dip	Certificate	Diploma	Post Dip	Post Diploma	MA.,M.Ed., PGD	MA.,M.Ed., PGD	Dean's Office
DEPARTMENTS		Department of Special Education	Department of Special Education	Department of Basic Education	Department of Basic Education	Early Childhood Care & Development	Early Childhood Care & Development	Early Childhood Care & Development	Department of Psychology (G & C)	Department of Psychology (G & C)	Department of Administration & Management Education	Dean's Office
	SN	-	2	8	4	5	9	7 1	80	6	1 01	1

					COST OF	MOda Haodd	DIST'N OF PROFIT				
	DEPARTMENTS	PROGRAMMES	NUMBER OF STUDENTS	GROSS	RUNNING PROGRAMME: UP TO 75% OF INCOME AVAILABLE	PROGRAM: AT LEAST 25% OF INCOME AVAILABLE	(CENT. ADM 20%, CAMPUS ADM 30%, FACULTY ADM 20% & DEPT. ADM 20%)	10% OF PROFIT AS BONUS TO STAFF	TOTAL TO DEPARTMENT	LESS SUPPORT FOR INVESTMENT -KUMASI	NET TO THE DEPARTMENT
SN				GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
12	Department of Art Education	Diploma	27	31,455.00	23,591.25	7,863.75	1,572.75	786.38	25,950.38		
13	Department of Graphic Design Education	Diploma	33	38,445.00	28,833.75	9,611.25	1,922.25	961.13	31,717.13		57,667.50
14	Department of Music Education	MA.,M.Ed., PGD	45	67,419.00	50,564.25	16,854.75	3,370.95	1,685.48	55,620.68		
15	Dean's Office	Dean's Office			-	-	32,966.47	•	32,966.47		88,587.14
16	Department of Social Studies Education	MA.,M.Ed., PGD	47	70,415.40	52,811.55	17,603.85	3,520.77	1,760.39	58,092.71		91,059.17
17	Department of Economics Education		25	37,455.00	28,091.25	9,363.75	1,872.75	936.38	30,900.38		88,993.08
18	Centre for Human Rights, Conflicts & Peace Studies	Diploma	110	64,075.00	48,056.25	16,018.75	3,203.75	1,601.88	52,861.88		52,861.88
19	Centre for Human Rights, Conflicts & Peace Studies	MA.,M.Ed., PGD	169	253,195.80	189,896.85	63,298.95	12,659.79	6,329.90	208,886.54	120,000.00	141,748.41
20	Dean's Office				-	-	32,966.47	•	32,966.47		383,707.96
21	Department of Biology Education	MA.,M.Ed., PGD	22	32,960.40	24,720.30	8,240.10	1,648.02	824.01	27,192.33		27,192.33
22	Department of Chemistry Education	MA.,M.Ed., PGD	22	32,960.40	24,720.30	8,240.10	1,648.02	824.01	27,192.33		27,192.33
23	Department of Integrated Science Education	MA.,M.Ed., PGD	24	35,956.80	26,967.60	8,989.20	1,797.84	898.92	29,664.36		29,664.36
24	Department of Physics Education	MA.,M.Ed., PGD	22	32,960.40	24,720.30	8,240.10	1,648.02	824.01	27,192.33		27,192.33
25	Department of Mathematics Education	MA.,M.Ed., PGD	49	73,411.80	55,058.85	18,352.95	3,670.59	1,835.30	60,564.74		60,564.74

	DEPARTMENTS	PROGRAMMES	NUMBER OF STUDENTS	GROSS	COST OF RUNNING PROGRAMME: UP TO 75% OF INCOME AVAILABLE	PROFIT FROM PROGRAM:AT LEAST 25% OF INCOME AVAILABLE	DIST'N OF PROFIT (CENT. ADM 20%, CAMPUS ADM 30%, FACULTY ADM 20% & DEPT. ADM 20%)	10% OF PROFIT AS BONUS TO STAFF	TOTAL TO	LESS SUPPORT FOR INVESTMENT -KUMASI	NET TO THE DEPARTMENT
SN				GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
26	Department of Home Economics	MA.,M.Ed., PGD	47	70,415.40	52,811.55	17,603.85	3,520.77	1,760.39	58,092.71		58,092.71
27	Department of HPERS	MA.,M.Ed., PGD	35	52,437.00	39,327.75	13,109.25	2,621.85	1,310.93	43,260.53		43,260.53
28	Dean's Office	Dean's Office			•	•	32,966.47	•	32,966.47		32,966.47
29	Department of English Education	MA.,M.Ed., PGD	35	52,437.00	39,327.75	13,109.25	2,621.85	1,310.93	43,260.53		43,260.53
30	Department of French Education	MA.,M.Ed., PGD	29	43,447.80	32,585.85	10,861.95	2,172.39	1,086.20	35,844.44		35,844.44
31	Department of French Education	Diploma/Cert.	120	69,900.00	52,425.00	17,475.00	3,495.00	1,747.50	57,667.50		
32	Applied Linguistics	MA.,M.Ed., PGD	40	59,928.00	44,946.00	14,982.00	2,996.40	1,498.20	49,440.60		107,108.10
33	Dept. of Media and Communication Studies	MA.,M.Ed., PGD	20.	29,964.00	22,473.00	7,491.00	1,498.20	749.10	24,720.30		24,720.30
34	Dean's Office	Dean's Office			1	1	32,966.47		32,966.47		32,966.47
35	Dean's Office (SRGS)	Dean's Office			1	1	32,966.47		32,966.47		32,966.47
36	Distance Education I.E.D.E.	P/Dip./ Diploma	17,676	27,181,569.00	25,036,449.00				23,167,869.00		23,167,869.00
37	Distance Education I.E.D.E.	M.Ed./PGDTLHE	100	149,820.00	149,820.00				149,820.00		149,820.00
38	CETDAR - IEDE	PGDE Mentorship	100	149,820.00	149,820.00				1,868,580.00		1,868,580.00
39	Centre for Continues Education	PGDTLHE							149,820.00		149,820.00
40	Central Administration				2,145,120.00		494,497.00		2,639,617.00		2,639,617.00
4	Library - Winneba	783	320				1		•		1
42	Sub-Total for Winneba		21,660	31,743,771.80	30,678,131.10	1,065,640.70	905,423.94	106,564.07	31,338,119.11	522,000.00	31,662,781.65
43	Department of Accounting Studies	MA.,M.Ed., PGD	1,274	2,084,827.22	1,563,620.42	521,206.81	104,241.36	52,120.68	1,719,982.46	687,992.98	1,031,989.47

	DEPARTMENTS	PROGRAMMES	NUMBER OF STUDENTS	GROSS	COST OF RUNNING PROGRAMME: UP TO 75% OF INCOME AVAILABLE	PROFIT FROM PROGRAM:AT LEAST 25% OF INCOME AVAILABLE	DIST'N OF PROFIT (CENT. ADM 20%, CAMPUS ADM 30%, FACULTY ADM 20% & DEPT. ADM 20%)	10% OF PROFIT AS BONUS TO STAFF	TOTAL TO	LESS SUPPORT FOR INVESTMENT -KUMASI	NET TO THE DEPARTMENT
S				GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
4	Department of Management Studies	MA.,M.Ed., PGD	671	1,232,296.70	924,222.53	308,074.18	61,614.84	30,807.42	1,016,644.78	406,657.91	609,986.87
45	Dean's Office				1	1	82,016.91	1	82,016.91		82,016.91
46	Department of Information Technology Department	MA.,M.Ed., PGD	379	516,562.47	387,421.85	129,140.62	25,828.12	12,914.06	426,164.04	170,465.62	255,698.42
47	Department of Automative and Electrical Technology Education	MA.,M.Ed., PGD	406	350,208.62	262,656.47	87,552.16	17,510.43	8,755.22	288,922.11	115,568.84	173,353.27
48	Department of Mechanical Technology Education		213	210,508.50	157,881.38	52,627.13	10,525.43	5,262.71	173,669.51	69,467.81	104,201.71
49	Department of Wood and Construction Technology Education		1,382	1,184,041.25	888,030.94	296,010.31	59,202.06	29,601.03	976,834.03	390,733.61	586,100.42
20	Dean's Office				-	-	82,016.91	1	82,016.91		82,016.91
51	Department of Hospitality Management and Tourism Education		1,090	904,444.83	678,333.62	226,111.21	45,222.24	22,611.12	746,166.98	298,466.79	447,700.19
52	Department of Fashion Design and Textiles Technology Education		529	439,620.00	329,715.00	109,905.00	21,981.00	10,990.50	362,686.50	145,074.60	217,611.90
53	Dean's Office				-	1	82,016.91	1	82,016.91		82,016.91
54	Department of Interdisciplinary Studies	Diploma	3,256	2,494,030.88	1,870,523.16	623,507.72	124,701.54	62,350.77	2,057,575.48	823,030.19	1,234,545.29

-	DEPARTMENTS	PROGRAMMES	NUMBER OF STUDENTS	GROSS	COST OF RUNNING PROGRAMME: UP TO 75% OF INCOME AVAILABLE	PROFIT FROM PROGRAM:AT LEAST 25% OF INCOME AVAILABLE	DIST'N OF PROFIT (CENT. ADM 20%, CAMPUS ADM 30%, FACULTY ADM 20% & DEPT. ADM 20%)	10% OF PROFIT AS BONUS TO STAFF	TOTAL TO DEPARTMENT	LESS SUPPORT FOR INVESTMENT -KUMASI	NET TO THE DEPARTMENT
				GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
Dep Edu 55 Con Scie	Department of Educational and Communication	MA.,M.Ed., PGD	284	425,488.80	319,116.60	106,372.20	21,274.44	10,637.22	351,028.26	140,411.30	210,616.96
56 Guid	Guidance & Counseling Unit				1	1	27,338.97	•	27,338.97	•	27,338.97
Cen 57 Bas Res	Centre For Competency Based Training and Research (CCBTR)				•	•	54,677.94	1	54,677.94	-	54,677.94
58 Tea	Teacher Development Unit (CETDAR)				-	-		1	•	-	-
59 Dea	Dean's Office				-	-	82,016.91	•	82,016.91	1	82,016.91
60 Dep Gra	Department of Graduate Studies				-	-	82,016.91	ı	82,016.91	-	82,016.91
61 Kun Adn	Kumasi Campus Administration				•	•	738,152.20	1	738,152.20	•	738,152.20
62 Cen	Central Administration				•	•	492,101.46	1	492,101.46	-	492,101.46
63 Libr	Library -Kumasi				1	1	1	•	•	1	1
64 Sub	Sub-Total for Kumasi		9,484	9,842,029.27	7,381,521.95	2,460,507.32	2,214,456.59	246,050.73	9,842,029.27	3,247,869.66	6,594,159.61
65 Soil	Department of Crops & Soil Science Edu.		10	22,632.00	16,974.00	5,658.00	1,131.60	565.80	18,671.40		18,671.40
66 Scie	Department of Animal Science Edu.		10	22,632.00	16,974.00	5,658.00	1,131.60	565.80	18,671.40		18,671.40
Der Agri Med	Department of Agric Engineering & Mechanization Edu.		10	22,632.00	16,974.00	5,658.00	1,131.60	565.80	18,671.40		18,671.40
Depa 68 Econ Edu.	Department of Agric Economics & Extension Edu.		10	22,632.00	16,974.00	5,658.00	1,131.60	565.80	18,671.40		18,671.40

DEPARTMENTS	PROGRAMMES	NUMBER OF STUDENTS	GROSS	COST OF RUNNING PROGRAMME: UP TO 75% OF INCOME AVAILABLE	PROFIT FROM PROGRAM:AT LEAST 25% OF INCOME AVAILABLE	DIST'N OF PROFIT (CENT. ADM 20%, CAMPUS ADM 30%, FACULTY ADM 20% & DEPT. ADM 20%)	10% OF PROFIT AS BONUS TO STAFF	TOTAL TO DEPARTMENT	LESS SUPPORT FOR INVESTMENT -KUMASI	NET TO THE DEPARTMENT
			GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
Dean's Office				-	-	88,068.83	-	88,068.83		88,068.83
Department of Integrated Science Education				•	1	-	-	•		•
Department of Environmental & Sanitation Sc. Edu.	DEHS	131	128,161.74	96,121.31	32,040.44	6,408.09	3,204.04	105,733.44		105,733.44
Dean's Office				1	1	6,408.09	•	6,408.09		6,408.09
CETDAR	DIE	1,717	1,670,848.52	1,253,136.39	417,712.13	83,542.43	41,771.21	1,378,450.03		1,378,450.03
Mampong Campus Administration						141,715.37	-	141,715.37		141,715.37
			37,760.00				1	37,760.00		37,760.00
Centralised Facilities						94,476.91	1	94,476.91		94,476.91
Sub-Total for Mampong		1,888	1,927,298.26	1,417,153.70	472,384.57	425,146.11	47,238.46	1,927,298.26	•	1,927,298.26
Graduates School	MA.,M.Ed., PGD	22	32,960.40	24,720.30	8,240.10	1,648.02	824.01	27,192.33	-	27,192.33
Dean's Office						1,648.02		1,648.02		1,648.02
Ajumako Campus Administration						2,472.03		2,472.03		2,472.03
Centralised Facilities						1,648.02		1,648.02		1,648.02
Sub-Total for Ajumako		22	32,960.40	24,720.30	8,240.10	7,416.09	824.01	32,960.40	•	32,960.40
GRAND TOTAL		33,054	43.546.059.73	39.501.527.05	4.006.772.68	3.552,442.72	400,677.27	43.140.407.04	3.769.869.66	40.217.199.92

APPENDIX 8C UNIVERSITY OF EDUCATION, WINNEBA SUMMARY OF INCOME DISTRIBUTION TO TEACHING DEPARTMENTS

FOR THE YEAR ENDING 31 DECEMBER 2016

STUDENT NUMBERS	STUDENT N	Z	UMBERS									SUPPORT FROM	
FTE	FTE	FTE	=======================================			SANDWICH		SPECIAL	GOV'T SUBV.	GETFUND/		CENTRALISED FACILITIES COST TO DISTRESSED	
DEPARTMENTS GRADUATE GRADUATE FROM AFUF AFUF	POST- FROM GRADUATE PLANNING	FROM		AFUF DISTRIBUTI	NO	FEES DISTRIBUTION	DISTANCE EDUCATION	PROG. FEES / INCOME	GOODS & SERVICES	DONOR	IGF- NON FEES	& NEW DEPTS./ INVESTMENT	TOTAL
UNIT				GHS		GHS	GHS	GHS	GHS	GHS		GHS	GHS
Department of Special Education 654 78 94,5	78		94,5	94,5	94,514.75	33,372.41							127,887.15
2 Rehabilitation Unit 241 24,780.46		24,78	24,78	24,78	0.46					50,000.00		10,000.00	84,780.46
Centre for Speech & 9,836.11		9:836	988'6	988'6	3.11						30,000.00	15,000.00	54,836.11
for Students with 84 17,648.46		17,648	17,648	17,648	.46							35,000.00	52,648.46
Department of Basic 110 F72 68	CAN		110 570	110 570	Q Q	505 184 63							617 757 30
Early Childhood			., ., ., ., ., ., ., ., ., ., ., ., ., .	16,016.	3	20.							20.10.1
Care &				, , , , , , , , , , , , , , , , , , ,	l								
1,866 (75,306.85)		99,300	998,67	905,67	c8.	/68,337.43							843,704.27
Department of 7 Psychology (G & C) 644 119 119,602.60	119		119,602	119,602	.60	551,153.17							670,755.76
Department of Administration													
& Management - 3,769,47			3,769.	3,769.	47	308,444.35							312,213.82
9 Dean's Office 62,356.86	62,356	62,356	62,356	62,356	.86	32,966.47							95,323.33
Department of Art						000000000000000000000000000000000000000							
Education 813 43	813 43 1		128,863	128,803	45.	25,950.38							154,813.71
11 Graphic Design Unit 448 66,647.16	448	66,64	66,64	66,64	7.16	31,717.13							98,364.29
Department of 12 Music Education 314 111 107,663.02	111		107,66	107,66	3.02	55,620.68					35,000.00		198,283.69

		STUDENT NUMBERS	NUMBERS									SUPPORT FROM	
				FTE		SANDWICH		SPECIAL PROG.	GOVT SUBV.	GETFUND/	IGF.	CENTRALISED FACILITIES COST TO	
	DEPARTMENTS	UNDER- GRADUATE	POST. GRADUATE	FROM	AFUF DISTRIBUTION	FEES DISTRIBUTION	DISTANCE	FEES/ INCOME	GOODS & SERVICES	DONOR	NON	DISTRESSED & NEW DEPTS./INVESTMENT	TOTAL
S				TINO	GHS	GHS	GHS	GHS	GHS	GHS		GHS	GHS
13	Depart of Theatre Arts Education	175		450	30,932.25						25,000.00	30,000.00	85,932.25
41	Depart of Textile Design and Fashion Studies	210		220	29,643.73							35,000.00	64,643.73
15	Dean's Office				62,356.86	32,966.47							95,323.33
16	Department of Social Studies Education	1,045	107	1,130	135,250.20	58,092.71							193,342.90
17	Department of Economics Education	545	35	877	60,920.64	30,900.38							91,821.01
18	Department of Geography Education	1,013		1,110	104,262.28								104,262.28
19	Department of History Education	452		326	44,829.89							20,000.00	64,829.89
20	Department of Political Science Education	804		1,254	92,339.71								92,339.71
21	Centre for Human Rights, Conflicts & Peace Studies	110	201	120	5,875.42	141,748.41							147,623.83
22	Centre for African Studies			2,500	30,737.85							20,000.00	50,737.85
23	Department of Business Education (Accounting)	1,701		1,100	247,122.54			732,727.50					979,850.04
24	Dean's Office				62,356.86	32,966.47							95,323.33
25	Department of Biology Education	231		950	48,198.82	27,192.33							75,391.15

_	т) тотаг	GHS	67,058.37	106,213.06	59,997.55	.00 51,686.22	201,970.74	129,395.34	396,000.00	111,623.40	78,241.32	95,323.33	121,645.05	164,667.85	80,441.82	
SUPPORT FROM	FACILITIES COST TO DISTRESSED & NEW DEPTS./	GHS				30,000.00										
	IGF- NON FEES								396,000.00							
	GETFUND/ DONOR SUPPORT	GHS														
	GOV'T SUBV. GOODS & SERVICES	GHS														
	SPECIAL PROG. FEES / INCOME	GHS														
	DISTANCE	GHS														
	SANDWICH FEES DISTRIBUTION	GHS	27,192.33	29,664.36	27,192.33		60,564.74	58,092.71		43,260.53		32,966.47	43,260.53	93,511.94	49,440.60	
	AFUF DISTRIBUTION	GHS	39,866.04	76,548.70	32,805.22	21,686.22	141,406.01	71,302.63		68,362.87	78,241.32	62,356.86	78,384.53	71,155.92	31,001.22	
	FTE FROM PLANNING	UNIT	950	950	950	950	1,400	543		502	740		1,240	821	1,030	
NUMBERS	POST- GRADUATE			101	40		87	73		45			70	51	77	
STUDENT NUMBERS	UNDER- GRADUATE		181	245	316	82	715	417		407	484		619	929		
	DEPARTMENTS		Department of Chemistry Education	Department of Integrated Science Education	Department of Physics Education	Department of Health Administration & Education	Department of Mathematics Education	Department of Home Economics	Production Unit	Department of HPERS	Department of Information Com. Technology Educ.	Dean's Office	Department of English Education	Department of French & German Education	Applied Linguistics	Dept. of Media &
1		SN	26	27	28	29	30	31	32	33	34	35	36	37	38	

		STUDENT NUMBERS	NUMBERS									SUPPORT FROM	
				J.				I VI DE C	GOVT) CETE	<u>.</u>	CENTRALISED FACILITIES COST	
	ME AGE	UNDER-	POST-		AFUF	FEES	DISTANCE	PROG.	GOODS &	DONOR	NON	& NEW DEPTS./	IATOT
S			200	_	\neg	GHS	GHS	GHS	GHS	GHS	2	GHS	GHS
5	Communication Skills			0	00							7	1010
4 4	_			2,300	62,356.86	32.966.47						00.000	95,323,33
5	+				60 80 80 80 80 80 80 80 80 80 80 80 80 80	32 066 47							06 323 33
43		2,459			972,067.29	74.900.45	1,868,580.00						2,840,647.29
44	Distance Education	17,676	200				22,306,054.20						22,306,054.20
45	C.C.E. (Less Staff Training & Dev't Cost)						149,820.00						149,820.00
46	IEDE Cafe						82,209.60						82,209.60
47	Directorate(Including IEDE Registry & Finance)						929,425.20						929,425.20
48	Centre for Educational Policy Studies										72,000.00		72,000.00
49	NCRIBE										72,000.00		72,000.00
20	SACOST										72,000.00		72,000.00
51	Directorate(IERIS)										48,000.00		48,000.00
52	Winneba Campus Admiration					494,497.00	2,145,120.00						2,639,617.00
53	Library												1
54	Centralised Facilities				1,122,423.50	ı							1,122,423.50
55	Sub-Total for Winneba	37,165	1,820	23,133	4,812,852.18	3,686,910.11	27,481,209.00	853,687.50	•	50,000.00	750,000.00	210,000.00	37,844,658.79
56	Department of Accounting Studies	2,298	124	1,487	173,274.53			1,031,989.47	8,380.78			•	1,213,644.78
57	Department of Management Studies	1,641	116	1,459	163,916.50	,		609,986.87	8,222.97			•	782,126.33
28	Dean's Office				34,396.54	82,016.91						•	116,413.45

	TOTAL	GHS	- 414,029.59	- 196,967.46	- 114,832.94	- 680,199.51	- 116,413.45	- 489,161.12	- 232,667.83	- 116,413.45	- 1,277,876.29	
SUPPORT FROM	CENTRALISED FACILITIES COST TO DISTRESSED & NEW DEPTS./ INVESTMENT	GHS										
	IGF. NON FEES											
	GETFUND/ DONOR SUPPORT	GHS										
	GOV'T SUBV. GOODS & SERVICES	GHS	6,791.42	822.86	518.52	3,257.63	•	1,161.02	867.95	•	1,521.73	
	SPECIAL PROG. FEES / INCOME	GHS	255,698.42									
	DISTANCE	GHS		64,422.60	82,401.00	211,246.20		88,393.80	43,447.80			
	SANDWICH FEES DISTRIBUTION	GHS		108,930.67	21,800.71	374,854.22	82,016.91	359,306.39	174,164.10	82,016.91	1,234,545.29	
	AFUF DISTRIBUTION	GHS	151,539.74	22,791.34	10,112.71	90,841.46	34,396.54	40,299.91	14,187.98	34,396.54	41,809.27	
	FTE FROM PLANNING	UNIT	1,205	146	92	920		206	154		270	
STUDENT NUMBERS	POST- GRADUATE			44	55	198		59	29		1	
STUDENT	UNDER- GRADUATE		1,383	513	225	1,708		1,298	594		3,533	
	DEPARTMENTS		Department of Information Technology Department	Department of Automative and Electrical Technology Education	Department of Mechanical Technology Education	Department of Wood and Construction Technology Education	Dean's Office	Department of Hospitality Management and Tourism Education	Department of Fashion Design and Textiles Technology Education	Dean's Office	Department of Interdisciplinary Studies	Department of Educational and Communication
		SN	59	09	19	62	63	64	65	99	29	

		STUDENT	STUDENT NUMBERS									SUPPORT FROM	
	6	UNDER-	POST.	FTE	AFUF	SANDWICH FEES	DISTANCE	SPECIAL PROG.	GOV.T SUBV. GOODS &	GETFUND/ DONOR	IGF.	CENTRALISED FACILITIES COST TO DISTRESSED & NEW DEPTS./	ă L
S	DEPARIMENTS	GRADOAIE	GRADOAIE	UNIT	GHS	GHS	GHS	GHS GHS	GHS	GHS	7653	GHS	GHS
08	Guidance &					77 338 07							27 338 97
٥	-				'	16.000, 17							10.000.12
02	Centre For Competency Based Training and Research (CCBTR)				,	54,677.94							54,677.94
7	Teacher Development Unit (CETDAR)	966			98,604.00	1							98,604.00
72	2 Dean's Office				34,396.54	82,016.91							116,413.45
73	Department of Graduate Studies				•	82 016 91							82 016 91
	+					2,50							2,000
74	Kumasi Campus 4 Administration				412,758.49	738,152.20							1,150,910.69
75	5 Library				-								1
9/	6 Centralised Facilities				-	492,101.46							492,101.46
77	Sub-Total for 7 Kumasi	14,189	944	5,589	1,375,861.62	4,206,573.45	489,911.40	1,897,674.76	31,651.96	-	1	•	8,001,673.19
78	Department of Crops & Soil Science Edu.	264	15		43,993.22	18,671.40					20,000.00		82,664.62
79	Department of Animal Science Edu.	263	15		43,842.28	18,671.40					80,000.00		142,513.68
80	Department of Agric Engineering & Mechanization Edu.	263	15		43,842.28	18,671.40							62,513.68
81	Department of Agric Economics & Extension Edu.	263	15		43,842.28	18,671.40							62,513.68
82	2 Dean's Office	-			29,253.34	88,068.83							117,322.17
214	Department of Science Education	1,020			134,182.10	ı							134,182.10

	TOTAL	GHS		208,520.85	45,903.01	1,611,682.93	141,715.37	102,420.00	300,721.71	3,012,673.80	75,941.09	24,582.71	21,371.53	133,191.47	159,705.24	12,505.86	39,669.99	52,160.00	99,174.98	618,302.87
SUPPORT FROM	FACILITIES COST TO DISTRESSED & NEW DEPTS.//INVESTMENT	GHS										5,000.00	5,000.00			5,000.00				
	IGF- NON FEES									100,000.00										
	GETFUND/ DONOR SUPPORT	GHS								•										
T.VOS	SUBV. GOODS & SERVICES	GHS								•	4,604.26	1,279.58	944.32	7,498.69	,	245.86				
	SPECIAL PROG. FEES / INCOME	GHS																		
	DISTANCE	GHS																		
	SANDWICH FEES DISTRIBUTION	GHS		105,733.44	6,408.09	1,378,450.03	141,715.37	37,760.00	94,476.91	1,927,298.26										
	AFUF DISTRIBUTION	GHS		102,787.42	39,494.92	233,232.90		64,660.00	206,244.79	985,375.54	71,336.83	18,303.13	15,427.21	125,692.78	159,705.24	7,260.00	39,669.99	52,160.00	99,174.98	
	FTE FROM PLANNING	TIND																		
NUMBERS	POST- GRADUATE									09	164	64	24	152		99				470
STUDENT NUMBERS	UNDER- GRADUATE			2,398		290	-			5,061	099	165	145	1,190						2,160
	DEPARTMENTS		Department of	Environmental & Sanitation Sc. Edu.	Dean's Office	CETDAR	Mampong Campus Administration	Library	Centralised Facilities	Sub-Total for Mampong Campus	Dept. Of Akan - Nzema Education - Ajumako	Dept. of Ewe Education-Ajumako	Department of Ga- Dangme Education, Ajumako	Department of Gur- Gonja Education	CETDAR	Graduates School	Dean's Office	Library - Ajumako	Centralised Facilities-Ajumako	Sub-Total for Ajumako
5		S		84	85	98	87	88	68	06	16	92	69	94	92	96	97	98	66	100



MAIN CAMPUS, WINNEBA

TEACHING DEPARTMENTS' ALLOCATIONS AND RUNNING COSTS (BUDGETS)

			SC	HOOL OF CF	SCHOOL OF CREATIVE ARTS	S		
	ACCOUNT CODES	TOTAL	DEAN'S OFFICE	ART	MUSIC	THEATRE	GRAPHIC	TEXTILES DESIGN &
		JAN - DEC 2016		DEPT.	DEPT.	ART DEPT	DESIGN DEPT.	FASHION DEPT.
SN		GHS	GHS	GHS	GHS	GHS	GHS	GHS
_	INCOME SOURCES							
7	Government Subvention	•						
က	Grants from GETFund & Other Gov't Agencies	•						
4	External/Donor Grant/Funds	•						
2	Student Fees	550,921.89	109,823.33	151,813.71	136,844.58	27,932.25	96,864.29	27,643.73
9	Non-Student Fees	348,870.00	223,870.00		35,000.00	55,000.00		35,000.00
7	Total	899,791.89	333,693.33	151,813.71	171,844.58	82,932.25	96,864.29	62,643.73
ω	EXPENDITURE ITEMS	•						
6	GOODS AND SERVICE	•						
9	Electricity Bills and Installation/Repair Cost	•						
7	Water Bills and Installation/Repair Cost	-						
12	Postal Charges	1,300.00	20.00	20.00	1,000.00	20.00	100.00	20.00
13	Telecommunication Bills and Installation/Repair Cost	2,800.00	700.00	600.00	1,500.00			
14	Rent Charges	-						
15	Seminars & Conferences-Foreign	48,000.00	15,000.00	20,000.00	8,000.00		5,000.00	
16	Seminars & Conferences -Local	24,500.00	5,500.00	5,000.00	4,000.00	4,000.00	3,000.00	3,000.00
17	Staff Training & Development Cost	7,500.00		1,500.00	4,000.00		2,000.00	
18	General Maintenance/Beautification Cost	1,500.00		1,500.00				
19	Vehicle Maintenance cost	5,000.00	5,000.00					

			SC	HOOL OF CF	SCHOOL OF CREATIVE ARTS	S		
	ACCOUNT CODES	TOTAL	DEAN'S OFFICE	ART	MUSIC	THEATRE	GRAPHIC	TEXTILES DESIGN &
		JAN - DEC 2016		DEPT.	DEPT.	ART DEPT	DESIGN DEPT.	FASHION DEPT.
S		GHS	GHS	GHS	GHS	GHS	GHS	GHS
20	Vehicle Running Costs	18,500.00	18,500.00					
21	R & M: Office Equipment, Furniture, Computer and ICT Equipment	28,050.00	4,000.00	7,000.00	9,600.00	4,200.00	1,250.00	2,000.00
22	Official Hospitality cost*	•						
23	Staff Uniform/Protective Clothing	3,000.00		2,500.00				500.00
24	Insurance Expenses	•						
25	Bank and other financial Charges	1,500.00	1,500.00					
26	Legal and Other Professional Charges	ı						
27	Cost of Subscriptions to Professional Association	-						
28	Newspapers & Periodicals Cost	10,000.00	2,000.00	2,000.00	2,000.00		2,000.00	2,000.00
29	Cost of Other Academic Board Meetings & other meetings	7,000.00	7,000.00					
30	Health Service/Sanitation cost	2,550.00	200.00	800.00	400.00	300.00	50.00	500.00
31	Cost of Advertisement/ Announcements/Publicity	8,500.00		500.00	3,000.00	2,500.00	500.00	2,000.00
32	Travel and Transport Cost	22,000.00	5,000.00	5,000.00	4,700.00	3,000.00	2,300.00	2,000.00
33	Printing, Publications & Stationery Cost	32,300.00	5,000.00	6,000.00	8,000.00	7,800.00	3,000.00	2,500.00
34	Hotel Accommodation Cost	1						
35	Animal Feed & Veterinary Drugs Expenses	-						
36	Project/Research Proposal Development Costs	1						
37	Teaching & Learning Materials Costs	13,000.00		7,000.00	3,000.00			3,000.00
38	Examination Cost -	1						
39	Other Evaluations (Internship & Teaching Practice Cost)	-						
40	Matriculation	1						
41	Graduation/Congregation	-						
42	Others: Inductions, Open Day, Uni. Lectures, etc.	-						
43	Printing of Course Books & Other D E Material Cost	-						
44	Cost of Field Trips	30,500.00	2,000.00	10,000.00	8,000.00	5,500.00	2,000.00	3,000.00
45	Research/Innovation Cost	•						

			S	SCHOOL OF CREATIVE ARTS	REATIVE ART	S		
	ACCOUNT CODES	TOTAL	DEAN'S OFFICE	ART	MUSIC	THEATRE	GRAPHIC	TEXTILES DESIGN &
		JAN - DEC 2016		DEPT.	DEPT.	ART DEPT	DESIGN DEPT.	FASHION DEPT.
S		GHS	GHS	GHS	GHS	GHS	GHS	GHS
46	Part-Time Programme Costs	223,870.00	223,870.00					
47	Sandwich Programme/Music Camp Costs	116,000.00		42,000.00	49,000.00		25,000.00	
48	Cost of Admissions/Entrance Examinations	1						
49	Cost of Sports & Games	-						
20	Medical Examination Expenses	•						
51	Quality Assurance Services Cost	1						
52	Library Services Cost	-						
53	Counseling Services Cost	-						
54	Cost of I C T Facilities Usage	1						
22	Cost of students Handbook	1						
26	Cost of students ID Card	•						
22	Cost of Running Other Income Generation Activity	27,000.00			5,000.00	18,000.00	4,000.00	
28	Expenses on Mentors	-						
29	Miscellaneous Expenses (Security & Fire Services Cost	-						
09	Contingencies/Reserves	445.89	73.33	63.71	68.58	82.25	64.29	93.73
61	Sub-Total	634,815.89	295,693.33	111,513.71	111,268.58	45,432.25	50,264.29	20,643.73
62	INVESTMENT ACTIVITIES COST (ITEM 3)	-						
63	Distance Education Infrastructure	1						
64	Purchase of I CT Equipment and Software	117,176.00	25,500.00	6,000.00	28,576.00	12,500.00	34,600.00	10,000.00
65	Purchase of Office/Classroom/Workshop/Laboratory/Farm Equipment/Furniture & Fittings	147,800.00	12,500.00	34,300.00	32,000.00	25,000.00	12,000.00	32,000.00
99	Purchase of Sports Equipment/Facility	1						
29	Purchase of Vehicles	-						
89	Purchase of Library Books and Resources	-						
69	General Rehabilitation Works/Access Roads	-						
70	Sub-Total for Item 3	264,976.00	38,000.00	40,300.00	60,576.00	37,500.00	46,600.00	42,000.00
7	LATOT GIVE GO	899 791 89	333.693.33	151,813.71	171,844.58	82,932.25	96.864.29	62,643.73



MAIN CAMPUS, WINNEBA

TEACHING DEPARTMENTS' ALLOCATIONS AND RUNNING COSTS (BUDGETS) FOR THE YEAR ENDING 31 DECEMBER 2016

	ACCOUNT CODES				FACULT	FACULTY OF EDUCATIONAL STUDIES	TIONAL STUE	IES			
		TOTAL	DEAN'S	BASIC	SPD. EDU.	PSYCH.	SPEECH	REHABILITATION	RESOURCE CENTRE FOR STUDENT WITH SPECIAL NEEDS	EARLY CHILDHOOD	ADM & MGT
		JAN - DEC 2016	OFFICE	DEPT.	DEPT.	DEPT.	SCIENCE	TIND		DEPT	OFFICE
SN		GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
_	INCOME SOURCES										
7	Government Subvention	1									
	Grants from GETFund &										
3	Other Gov't Agencies	-									
4	External/Donor Grant/ Funds	•									
5	Student Fees	2,708,369.55	276,923.33	602,757.30	108,703.89	603,401.91	9,836.11	15,280.46	15,548.46	783,704.27	292,213.82
9	Non-Student Fees	522,986.00	392,986.00				35,000.00	60,000.00	35,000.00		
7	Total	3,231,355.55	669,909.33	602,757.30	108,703.89	603,401.91	44,836.11	75,280.46	50,548.46	783,704.27	292,213.82
∞	EXPENDITURE ITEMS										
6	GOODS AND SERVICE										
10	Electricity Bills and Installation/Repair Cost	•									
11	Water Bills and Installation/Repair Cost	•									
12	Postal Charges	3,750.00	100:00	200.00	200.00	2,250.00				200.00	200.00

	ACCOUNT CODES				FACULT	FACULTY OF EDUCATIONAL STUDIES	FIONAL STUE	DIES			
		TOTAL	DEAN'S	BASIC	SPD. EDU.	PSYCH.	SPEECH HEARING	REHABILITATION	RESOURCE CENTRE FOR STUDENT WITH SPECIAL NEEDS	EARLY CHILDHOOD	ADM & MGT
		JAN - DEC 2016	OFFICE	DEPT.	DEPT.	DEPT.	SCIENCE	TINU		DEPT	OFFICE
S		GHS	GHS	GHS	GHS	GHS	GHS	CHS	GHS	GHS	GHS
13	Telecommunication Bills and Installation/Repair Cost	4,800.00	100.00	500.00	200.00	2,000.00			500.00	1,000.00	500.00
4	Rent Charges	1									
15	Seminars & Conferences-Foreign	191,000.00	18,000.00	6,000.00	9,000.00	20,000.00	5,000.00	12,000.00	4,000.00	00.000,06	27,000.00
16	Seminars & Conferences -Local	110,500.00	10,000.00	4,000.00	7,000.00	30,000.00	2,000.00	5,000.00	2,500.00	40,000.00	10,000.00
17	Staff Training & Development Cost	45,000.00								35,000.00	10,000.00
18	General Maintenance/ Beautification Cost	-									
19	Vehicle Maintenance cost	90,600.00	90,600.00								
20	Vehicle Running Costs	109,000.00	109,000.00								
21	R & M: Office Equipment, Furniture, Computer and ICT Equipment	32,900.00	1,700.00	1,200.00	1,500.00	10,000.00	1,000.00	1,000.00	1,500.00	10,000.00	5,000.00
22	Official Hospitality cost*	31,578.85	2,000.00	500.00	528.85	2,000.00	200.00	1,450.00	900.00	20,000.00	4,000.00
23	Staff Uniform/Protective Clothing	-									
24	Insurance Expenses	_									
25	Bank and other financial Charges	3,609.87	742.10	151.79	150.00	500.51	189.15	118.66	93.98	500.00	1,163.68

	ACCOUNT CODES				FACULT	FACULTY OF EDUCATIONAL STUDIES	FIONAL STUE	SIES			
		TOTAL	DEAN'S	BASIC	SPD. EDU.	PSYCH.	SPEECH HEARING	REHABILITATION	RESOURCE CENTRE FOR STUDENT WITH SPECIAL NEEDS	EARLY	ADM & MGT
		JAN - DEC 2016	OFFICE	DEPT.	DEPT.	DEPT.	SCIENCE	TINU		DEPT	OFFICE
SN		GHS	GHS	GHS	GHS	GHS	GHS	SHS	GHS	GHS	GHS
26	Legal and Other Professional Charges	1									
27	Cost of Subscriptions to Professional Association	1									
28	Newspapers & Periodicals Cost	18,552.00	2,228.00	2,228.00	2,228.00	2,592.00	2,228.00	864.00	1,728.00	2,228.00	2,228.00
29	Cost of Other Academic Board Meetings & other meetings	22,100.00	2,000.00	800.00	1,000.00	6,000.00			300.00	10,000.00	2,000.00
30	Health Service/ Sanitation cost	7,782.60	800.00	400.00	512.00	2,000.00	1,870.60	200.00			2,000.00
31	Cost of Advertisement/ Announcements/ Publicity	8,100.00					800.00	1,300.00		00.000,9	
32	Travel and Transport Cost	85,200.00	3,200.00	5,000.00	1,500.00	10,000.00	1,000.00	2,500.00	2,000.00	40,000.00	20,000.00
33	Printing, Publications & Stationery Cost	111,100.00	7,500.00	9,500.00	6,500.00	25,000.00	5,000.00	4,000.00	4,600.00	29,500.00	19,500.00
34	Hotel Accommodation Cost	22,000.00				5,000.00		1,000.00		10,000.00	6,000.00
35	Animal Feed & Veterinary Drugs Expenses	•									
36	Project/Research Proposal Development Costs	45,000.00		4,000.00		15,000.00		1,000.00		20,000.00	5,000.00

	ACCOUNT CODES				FACULT	FACULTY OF EDUCATIONAL STUDIES	TIONAL STUE	SIICS			
		TOTAL	DEAN'S	BASIC	SPD. EDU.	PSYCH.	SPEECH HEARING	REHABILITATION	RESOURCE CENTRE FOR STUDENT WITH SPECIAL NEEDS	EARLY	ADM & MGT
		JAN - DEC 2016	OFFICE	DEPT.	DEPT.	DEPT.	SCIENCE	UNIT		DEPT	OFFICE
S		GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
37	Teaching & Learning Materials Costs	23,000.00				10,000.00		3,000.00	5,000.00		5,000.00
38	Examination Cost -	1									
39	Other Evaluations (Internship & Teaching Practice Cost)	15,000.00						15,000.00			
40	Matriculation	-									
41	Graduation/ Congregation	•									
45	Others: Inductions, Open Day, Uni. Lectures, etc.	,									
43	Printing of Course Books & Other D E Material Cost	·									
4	Cost of Field Trips	34,000.00		1,500.00	2,000.00	10,000.00		8,000.00		10,000.00	2,500.00
45	Research/Innovation Cost	6,000.00								6,000.00	
46	Part-Time Programme Costs	400,986.00	392,986.00	8,000.00							
47	Sandwich Programme/ Music Camp Costs	889,741.53		173,300.00	50,147.00	244,609.00				301,685.53	120,000.00
48	Cost of Admissions/ Entrance Examinations	•									
49	Cost of Sports & Games	1									

	ACCOUNT CODES				FACULT	FACULTY OF EDUCATIONAL STUDIES	TIONAL STUE	DIES			
		TOTAL	DEAN'S	BASIC	SPD. EDU.	PSYCH.	SPEECH HEARING	REHABILITATION	RESOURCE CENTRE FOR STUDENT WITH SPECIAL NEEDS	EARLY	ADM & MGT
		JAN - DEC 2016	OFFICE	DEPT.	DEPT.	DEPT.	SCIENCE	TINU		DEPT	OFFICE
S		GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
20	Medical Examination Expenses	•									
51	Quality Assurance Services Cost	•									
52	Library Services Cost	1									
53	Counseling Services Cost	•									
54	Cost of I C T Facilities Usage	-									
55	Cost of students Handbook	•									
26	Cost of students ID Card	1									
57	Cost of Running Other Income Generation Activity										
28	Expenses on Mentors	•									
59	Miscellaneous Expenses	2,000.00									2,000.00
09	Contingencies/Reserves	28,054.70	953.23	6,177.51	1,238.04	6,450.40	548.36	847.80	426.48	8,290.74	3,122.14
61	Sub-Total	2,341,355.55	641,909.33	223,757.30	83,703.89	403,401.91	19,836.11	57,280.46	23,548.46	640,704.27	247,213.82
62	INVESTMENT ACTIVITIES COST (ITEM 3)										
63	Distance Education Infrastructure	ı									

	ACCOUNT CODES				FACULT	FACULTY OF EDUCATIONAL STUDIES	TIONAL STUE	DIES			
		TOTAL	DEAN'S	BASIC	SPD. EDU.	PSYCH.	SPEECH HEARING	REHABILITATION	RESOURCE CENTRE FOR STUDENT WITH SPECIAL NEEDS	EARLY	ADM & MGT
		JAN - DEC 2016	OFFICE	DEPT.	DEPT.	DEPT.	SCIENCE	TINU		DEPT	OFFICE
S		GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
29	Purchase of I C T Equipment and Software	248,000.00	10,000.00	12,000.00	11,000.00	100,000.00	8,000.00	8,000.00	12,000.00	65,000.00	22,000.00
Ő	Purchase of Office/ Classroom/Workshop/ Laboratory/Farm Equipment/Furniture &	277,000.00	18,000.00	15,000.00	14,000.00	100,000.00	17,000.00	10,000.00	15,000.00	65,000.00	23,000.00
9	Purchase of Sports 66 Equipment/Facility	13,000.00								13,000.00	
29	7 Purchase of Vehicles	350,000.00		350,000.00							
9	Purchase of Library 68 Books and Resources	2,000.00		2,000.00							
9	General Rehabilitation 69 Works/Access Roads	•									
7	70 Sub-Total for Item 3	890,000.00	28,000.00	379,000.00	25,000.00	200,000.00	25,000.00	18,000.00	27,000.00	143,000.00	45,000.00
7	71 GRAND TOTAL	3,231,355.55	669,909.33	602,757.30	108,703.89	603,401.91	44,836.11	75,280.46	50,548.46	783,704.27	292,213.82



MAIN CAMPUS, WINNEBA

ACADEMIC DEPARTMENTS' ALLOCATIONS AND RUNNING COSTS (BUDGETS)

			FACUI	FACULTY OF FOREIGN LANGUAGES	IGN LANGUA	AGES		
	ACCOUNT CODES	TOTAL	DEAN'S	ENGLISH	APPLIED	FRENCH	COMM. & MEDIA STUDIES	COMM. SKILLS UNIT
		JAN - DEC 2016	OFFICE	DEPT.	DEPT.	DEPT.	SCIENCE	
S		GHS	GHS	GHS	GHS	GHS	GHS	GHS
	INCOME SOURCES							
7	Government Subvention	•						
က	Grants from GETFund & Other Gov't Agencies	•						
4	External/Donor Grant/Funds	•						
2	Student Fees	639,631.54	108,023.33	119,445.06	69,233.67	157,667.86	155,023.77	30,237.85
9	Non-Student Fees	334,301.79	319,301.79					15,000.00
7	Total	973,933.33	427,325.12	119,445.06	69,233.67	157,667.86	155,023.77	45,237.85
8	EXPENDITURE ITEMS							
6	GOODS AND SERVICE							
10	Electricity Bills and Installation/Repair Cost	•						
7	Water Bills and Installation/Repair Cost	•						
12	Postal Charges	1,100.00	100.00	200.00		200.00		
13	Telecommunication Bills and Installation/Repair Cost	100.00	100.00					
14	Rent Charges	•						
15	Seminars & Conferences-Foreign	163,000.00	16,000.00	23,000.00	14,000.00	40,000.00	70,000.00	
16	Seminars & Conferences -Local	60,565.43	5,000.00	11,000.00	5,000.00	12,000.00	25,565.43	2,000.00
17	Staff Training & Development Cost	-						
18	General Maintenance/Beautification Cost	•						

SN 19 Vehicle Ma				!	יייייייייייייייייייייייייייייייייייייי	יייי		
	ACCOUNT CODES	TOTAL	DEAN'S	ENGLISH	APPLIED LING	FRENCH	COMM. & MEDIA STUDIES	COMM. SKILLS UNIT
		JAN - DEC 2016	OFFICE	DEPT.	DEPT.	DEPT.	SCIENCE	
		SH9	GHS	GHS	GHS	GHS	GHS	GHS
	Vehicle Maintenance cost	5,000.00	5,000.00					
20 Vehicle Ru	Vehicle Running Costs	21,700.00	21,700.00					
21 R&M: Of	R & M: Office Equipment, Furniture, Computer and ICT Equipment	10,549.94	1,000.00	2,000.00	829.47	1,500.00	2,500.00	2,720.47
22 Official Ho	Official Hospitality cost*	•						
23 Staff Unifo	Staff Uniform/Protective Clothing	•						
24 Insurance	Insurance Expenses	•						
25 Bank and	Bank and other financial Charges	2,400.00	400.00	400.00	400.00	400.00	400.00	400.00
26 Legal and	Legal and Other Professional Charges	•						
27 Cost of Su	Cost of Subscriptions to Professional Association	•						
28 Newspape	Newspapers & Periodicals Cost	11,100.00	2,000.00	2,600.00	2,500.00	2,000.00	2,000.00	
29 Cost of Ot	Cost of Other Academic Board Meetings & other meetings	23,000.00	9,000.00	3,000.00	1,000.00	2,000.00	8,000.00	
30 Health Sei	Health Service/Sanitation cost	6,400.00	400.00	2,000.00	1,000.00	1,000.00	2,000.00	
31 Cost of Ad	Cost of Advertisement/ Announcements/Publicity	•						
32 Travel and	Travel and Transport Cost	7,301.86	1,000.00	1,500.00	801.86	1,000.00	3,000.00	
33 Printing, P	Printing, Publications & Stationery Cost	27,500.00	4,000.00	4,000.00	2,500.00	5,000.00	5,000.00	7,000.00
34 Hotel Acco	Hotel Accommodation Cost	•						
35 Animal Fe	Animal Feed & Veterinary Drugs Expenses	•						
36 Project/Re	Project/Research Proposal Development Costs	•						
37 Teaching 8	Teaching & Learning Materials Costs	-						
38 Examination Cost -	on Cost -	•						
39 Other Eva	Other Evaluations (Internship & Teaching Practice Cost)	•						
40 Matric	Matriculation	•						
41 Gradu	Graduation/Congregation	•						
42 Others	Others: Inductions, Open Day, Uni. Lectures, etc.	•						
43 Printing of	Printing of Course Books & Other D E Material Cost	•						
44 Cost of Field Trips	eld Trips	14,000.00		2,000.00		10,000.00	2,000.00	

			FACU	FACULTY OF FOREIGN LANGUAGES	IGN LANGU	AGES		
	ACCOUNT CODES	TOTAL	DEAN'S	ENGLISH	APPLIED LING	FRENCH	COMM. & MEDIA STUDIES	COMM. SKILLS UNIT
		JAN - DEC 2016	OFFICE	DEPT.	DEPT.	DEPT.	SCIENCE	
SN		GHS	GHS	GHS	GHS	GHS	GHS	GHS
45	Research/Innovation Cost	•						
46	Part-Time Programme Costs	319,301.79	319,301.79					
47	Sandwich Programme/Music Camp Costs	56,664.42	16,218.61	4,756.45		35,689.36		
48	Cost of Admissions/Entrance Examinations	•						
49	Cost of Sports & Games	•						
20	Medical Examination Expenses	•						
21	Quality Assurance Services Cost	•						
52	Library Services Cost	•						
53	Counseling Services Cost	•						
54	Cost of I C T Facilities Usage	•						
55	Cost of students Handbook	•						
56	Cost of students ID Card	•						
22	Cost of Running Other Income Generation Activity	•						
28	Expenses on Mentors	•						
29	Miscellaneous Expenses	3,503.57	551.49	72.16		531.82	588.10	1,760.00
09	Contingencies/Reserves	6,546.32	953.23	1,216.45	702.34	1,646.68	1,570.24	457.38
61	Sub-Total	739,733.33	402,725.12	58,045.06	28,733.67	113,267.86	122,623.77	14,337.85
62	INVESTMENT ACTIVITIES COST (ITEM 3)	•						
63	Distance Education Infrastructure	•						
64	Purchase of I C T Equipment and Software	61,100.00	8,600.00	•	16,400.00	14,300.00	21,800.00	
65	Purchase of Office/Classroom/Workshop/Laboratory/Farm Equipment/Furniture & Fittings	153,100.00	16,000.00	51,400.00	24,100.00	20,100.00	10,600.00	30,900.00
99	Purchase of Sports Equipment/Facility	•						
29	Purchase of Vehicles	•						
89	Purchase of Library Books and Resources	20,000.00		10,000.00		10,000.00		
69	General Rehabilitation Works/Access Roads	•						
70	Sub-Total for Item 3	234,200.00	24,600.00	61,400.00	40,500.00	44,400.00	32,400.00	30,900.00
71	GRAND TOTAL	973,933.33	427,325.12	119,445.06	69,233.67	157,667.86	155,023.77	45,237.85



MAIN CAMPUS, WINNEBA TEACHING DEPARTMENTS' ALLOCATIONS AND RUNNING COSTS (BUDGETS)

FACULTY OF SCIEI PHYSICS INTEGRATED EDUC. SCIENCE EDUC. GHS GHS GHS 55,435.10 103,150.61	FACULTY OF SCIENCE EDUCATION BICS INTEGRATED ADMIN. & LEALTH BICS SCIENCE EDUC. DEPT BICS GHS GHS GHS GHS GHS GHS GHS GHS GHS GH	NTEGRATED HEALTH HEALTH SCIENCE EDUCATION SCIENCE EDUC. EDUC.	NTEGRATED HEALTH NATEGRATED ADMIN. & MATEGRATED ADMIN. & AD	HEALTH HOME HOME INTEGRATED ADMIN. & MATHS ECONS. PRC EDUC. EDUC.
	HEALTH ADMIN. & EDUC. DEPT GHS 30,000.00 48,686.22	HEALTH MATHS	MATHS EDUC. DEPT. GHS 78,679.53 78,679.53	HOME ECONS. P ECONS. DEPT. EDUC. EDUC. EDUC. DEPT. GHS GHS GHS GHS 78,679,53 129,395.34 78,679.53 129,395.34
HOME ECONS. P EDUC. EDUC. DEPT. GHS GHS GHS GHS 78,679.53 129,395.34 78,679.53 129,395.34	BRODUCT'N UNIT GHS GHS 382,000.00 3,000.00		DEPT. GHS GHS 99,196.86	

UEW ANNUAL BUDGET	12016
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DEPT. EDUC. DEPT. GHS GHS 440.00	EDUC. DEPT. GHS 440.00 770.00 6,000.00	GHS GHS 440.00 0 770.00 0 6,000.00 8,100.00 0 3,400.00	3 8 8 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6
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	8,420.00 7,371.00	8,420.00 7,371.00 52,351.82 61,165.00 24,600.00	8,420.00 7,371.00 52,351.82 61,165.00 23,600.00 23,600.00 36,726.54 36,726.54 37,389.81
Bills and Installation/Repair	Cost Rent Charges Seminars & Conferences- Foreign Seminars & Conferences	Cost Rent Charges Seminars & Conferences- Foreign Seminars & Conferences -Local Staff Training & Development Cost General Maintenance/ Beautification Cost	Rent Charges Seminars & Conferences- Foreign Seminars & Conferences -Local Staff Training & Development Cost General Maintenance/ Beautification Cost Vehicle Maintenance cost Vehicle Running Cost R & M: Office Equipment, Furniture, Computer and ICT Equipment
13 _ 6			

UEW ANNUAL BUDGET | 2016

						FAC	FACULTY OF SCIENCE EDUCATION	CE EDUCATION	NC				
	ACCOUNT	TOTAL	DEAN'S	BIOLOGY	CHEMISTRY	PHYSICS	INTEGRATED	HEALTH ADMIN. &	MATHS	HOME ECONS.	PRODUCT'N	HPERS	INF.COM TECHNOLOGY
		JAN - DEC 2016	OFFICE	EDUC. DEPT.	EDUC. DEPT.	EDUC. DEPT.	SCIENCE EDUC.	EDUC. DEPT	EDUC. DEPT.	EDUC. DEPT.	TIND	DEPT.	EDUC. DEPT.
_		GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
	Insurance Expenses	,											
25	Bank and other financial Charges	4,100.00	2,000.00		500.00			400.00	200.00		1,000.00		
	Legal and Other Professional Charges	1,825.00							1			1,825.00	
	Cost of Subscriptions to Professional Association	1							1				
	Newspapers & Periodicals Cost	15,420.00	2,500.00	1,000.00	900.00	2,000.00	2,000.00	1,500.00	2,000.00	2,000.00			1,520.00
	Cost of Other Academic Board Meetings & other meetings	9,275.00	2,000.00	1,000.00	1,000.00	1,000.00	1,825.00	1,000.00	400.00	500.00			550.00
30	Health Service/ Sanitation cost	10,850.00	500.00	1,000.00	100.00	100.00	1,600.00	1,200.00	300.00	500.00	1,000.00	4,000.00	550.00
	Cost of Advertisement/ Announcements/ Publicity	7,000.00							1	1,000.00	2,000.00	4,000.00	
	Travel and Transport Cost	30,777.68	3,000.00	3,500.00	1,000.00	1,000.00	6,000.00	4,377.68	3,000.00	2,500.00	3,000.00		3,400.00
	Printing, Publications & Stationery Cost	100,289.07	6,000.00	3,000.00	10,516.74	4,000.00	40,000.00	2,500.00	23,472.33	4,000.00			6,800.00
	Hotel Accommodation Cost	3,000.00							1			3,000.00	

Account Acco					DOLITZ	.010	·									
Account Acco		INF.COM TECHNOLOGY	EDUC. DEPT.	GHS			1,588.58							2,200.00		
ACCOUNT ACCOUNT CODES CHEMISTRY PHYSICS INTEGRATED ADMIN. B CODES CHEMISTRY PHYSICS INTEGRATED ADMIN. B CONS. CHEMISTRY CODES CHEMISTRY CHEMISTRY CHEMISTRY CHIS.		HPERS	DEPT.	GHS	1,500.00										30,000.00	
ACCOUNT ACCO		PRODUCT'N	TINO	GHS												
ACCOUNT TOTAL DEAN'S BIOLOGY CHEMISTRY PHYSICS INTEGRATED DEPT. EDUC. SOIENCE EDUCATION Administration Ad		HOME ECONS.	EDUC. DEPT.	GHS			18,076.00							2,000.00		
ACCOUNT TOTAL DEAN'S BIOLOGY CHEMISTRY PHYSIC CODES JAN - DEC GFICE DEPT. EDUC. DEPT. DEPT. Animal Feed & Vetermary Drugs CHS GHS	NO	MATHS	EDUC. DEPT.	GHS	1	1	00.009	1	1	-	•	1	1	3,000.00	ı	'
ACCOUNT TOTAL DEAN'S BIOLOGY CHEMISTRY PHYSIC CODES JAN - DEC GFICE DEPT. EDUC. DEPT. DEPT. Animal Feed & Vetermary Drugs CHS GHS	ICE EDUCATION	HEALTH ADMIN. &	EDUC. DEPT	GHS			1,015.00							1,000.00		
ACCOUNT CODES TOTAL JAN - DEC 2016 DEAN'S OFFICE BIOLOGY CHEMISTRY PHYSIC Animal Feed & Animal Feed & Vetermary Drugs CHS GHS	ULTY OF SCIEN	INTEGRATED	SCIENCE EDUC.	GHS		2,000.00	2,000.00	3,500.00						2,000.00		
ACCOUNT CODES TOTAL 2016 DEAN'S OFFICE COSTS BIOLOGY CHEMISTR CHEMISTR EDUC. CHEMISTR Animal Feed & Veterinary Drugs CHS GHS	FA	PHYSICS	EDUC. DEPT.	GHS		2,500.00	1,500.00							500.00		
ACCOUNT TOTAL DEAN'S BIO CODES JAN - DEC EF EF Animal Feed & Veterinary Drugs CHS GHS G Animal Feed & Veterinary Drugs 2,000.00 CHS G Expenses 2,000.00 Costs 2,500.00 C Project/Research Proposal Development 5,500.00 C C Costs Teaching & Teaching & Teaching Baterials C C Costs Cost Cost C Cost Cost Cost C Other Evaluation - C Cost Cost - C Cost Cost - - Cost Cost - - Congregation Cost - - Congregation Cost - Cost Dentries, etc. - Dentries, etc. Cost of Field Trips - E Material Cost Cost of Field Trips - E Material Cost </td <th>CHEMISTRY</th> <td>EDUC. DEPT.</td> <td>GHS</td> <td></td> <td>1,000.00</td> <td>1,000.00</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		CHEMISTRY	EDUC. DEPT.	GHS		1,000.00	1,000.00									
ACCOUNT TOTAL CODES JAN - DEC JAN - DEC 2016 GHS GHS Animal Feed & Veterinary Drugs 2,000.00 Expenses 2,000.00 Project/Research Proposal Development 5,500.00 Teaching & Learning Materials 27,779.58 Costs 27,779.58 Examination 3,500.00 Other Evaluations (Internship & Teaching Practice Cost) Cost) Amatriculation Other Evaluation/Cost) - Others: Inductions, Open Day, Unit. Lectures, etc. Printing of Course Books & Other Day, Unit. E Material Cost E Material Cost Cost of Field Trips 15,200.00 Research/Submin Research/Submin Part-Time 30,000.00 Part-Time Programme Costs Programme Costs 491,232.00		BIOLOGY	EDUC. DEPT.	GHS	500.00		2,000.00							4,500.00		
ACCOUNT CODES JAN - DEC 2016 GHS Animal Feed & GHS Animal Feed & Coton Of Expenses Expenses Project/Research Proposal Development Costs Costs Examination Costs Costs Examination Costs Examination Costs Co		DEAN'S	OFFICE	GHS												491,232.00
		TOTAL	JAN - DEC 2016	GHS	2,000.00	5,500.00	27,779.58	3,500.00		1	1	1		15,200.00	30,000.00	491,232.00
		ACCOUNT			Animal Feed & Veterinary Drugs Expenses	Project/Research Proposal Development Costs	Teaching & Learning Materials Costs	Examination Cost -	Other Evaluations (Internship & Teaching Practice Cost)	Matriculation	Graduation/ Congregation	Others: Inductions, Open Day, Uni. Lectures, etc.	Printing of Course Books & Other D E Material Cost	Cost of Field Trips	Research/ Innovation Cost	Part-Time Programme Costs
				NS NS						40				_		

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	INF.COM TECHNOLOGY	EDUC. DEPT.	GHS	3,300.00											
	HPERS	DEPT.	GHS												
	PRODUCT'N	FIND	GHS											200,000.00	
	HOME ECONS.	EDUC. DEPT.	GHS	30,000.00											
NO	MATHS	EDUC. DEPT.	GHS	30,000.00	•	ı	1	1	1		ı	ı	ı	•	ı
ICE EDUCATI	HEALTH ADMIN. &	EDUC. DEPT	GHS												
FACULTY OF SCIENCE EDUCATION	INTEGRATED	SCIENCE EDUC.	GHS	1,000.00		2,000.00									
FAC	PHYSICS	EDUC. DEPT.	GHS	8,000.00				1,000.00	2,000.00			2,000.00			
	CHEMISTRY	EDUC. DEPT.	GHS	500.00											
	BIOLOGY	EDUC. DEPT.	GHS	6,500.00											
	DEAN'S	OFFICE	GHS												
	TOTAL	JAN - DEC 2016	GHS	79,300.00	1	2,000.00	1	1,000.00	2,000.00	,	,	2,000.00	1	200,000.00	1
	ACCOUNT			Sandwich Programme/Music Camp Costs	Cost of Admissions/ Entrance Examinations	Cost of Sports & Games	Medical Examination Expenses	Quality Assurance Services Cost	Library Services Cost	Counseling Services Cost	Cost of I C T Facilities Usage	Cost of students Handbook	Cost of students ID Card	Cost of Running Other Income Generation Activity	Expenses on Mentors
			SN	47	84	49	20	15	25	53	54	55	26	25	28
		L			<u></u>	L		l	L						J



MAIN CAMPUS, WINNEBA

TEACHING DEPARTMENTS' ALLOCATIONS AND RUNNING COSTS (BUDGETS)

					FACULTY	FACULTY OF SOCIAL SCIENCE	IENCE	i c	1000	L	
ACCOUNT CODES TOTAL	TOTAL		DEAN'S	AFRICAN &	ECONOMICS	GEOGRAPHY EDU	HISTORY EDU.	POLITICAL	SOCIAL	BUSINESS EDUCATION	CHR&PS
JAN - DEC 2016	JAN - DEC 2016		OFFICE(FSS)	LIBERAL ST.	DEPT.	DEPT.	DEPT.	DEPT.	DEPT.	DEPT	
GHS	GHS		GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
INCOME SOURCES											
Government Subvention -	,										
Grants from GETFund & Other Gov't Agencies -	1										
External/Donor Grant/Funds -	1										
Student Fees 1,816,047.58	1,816,047.58		236,223.33	49,637.85	87,021.01	103,262.28	64,829.89	92,339.71	159,259.64	879,850.04	143,623.83
Non-Student Fees 343,862.00	343,862.00		343,862.00								
Total 2,159,909.58	2,159,909.58		580,085.33	49,637.85	87,021.01	103,262.28	64,829.89	92,339.71	159,259.64	879,850.04	143,623.83
EXPENDITURE ITEMS											
GOODS AND SERVICE											
Electricity Bills and Installation/ Repair Cost 2,800.00	2,800.00		100.00	200.00	200.00	500.00	100.00	200.00	200.00	1,000.00	300.00
Water Bills and Installation/ Repair Cost 2,600.00	2,600.00		100.00	200.00	200.00	300.00	100.00	200.00	200.00	1,000.00	300.00
Postal Charges 1,100.00	1,100.00		-	1	200.00	100.00	'	•	•	500.00	300.00
Telecommunication Bills and lnstallation/Repair Cost 2,100.00	2,100.00		100.00	200.00	500.00	100.00	100.00	200.00	200.00	500.00	200.00
Rent Charges	1	\Box	•	1	1	ı	'	•	•	1	•
Seminars & Conferences- 15 Foreign 165,000.00	165,000.00		5,000.00	1	1	1		5,000.00	10,000.00	135,000.00	10,000.00

					FACULTY	FACULTY OF SOCIAL SCIENCE	ENCE				
	ACCOUNT CODES	TOTAL	DEAN'S	AFRICAN &	ECONOMICS EDU	GEOGRAPHY EDU	HISTORY EDU.	POLITICAL SCIENCE	SOCIAL	BUSINESS EDUCATION	CHR&PS
		JAN - DEC 2016	OFFICE(FSS)	LIBERAL ST.	DEPT.	DEPT.	DEPT.	DEPT.	DEPT.	DEPT	
S		GHS	GHS	SH9	SHS	SH9	GHS	GHS	GHS	GHS	GHS
16	Seminars & Conferences -Local	158,000.00	7,000.00	5,000.00	8,000.00	12,000.00	5,000.00	7,000.00	7,000.00	100,000.00	7,000.00
17	Staff Training & Development Cost	75,500.00	5,000.00	2,500.00	4,000.00	7,000.00	3,000.00	6,000.00	3,000.00	40,000.00	5,000.00
18	General Maintenance/ Beautification Cost		1	1	1	1				1	1
19	Vehicle Maintenance cost	81,300.00	81,300.00			1	•	•			
20	Vehicle Running Costs	83,600.00	83,600.00				1	•			
21	R & M: Office Equipment, Furniture, Computer and ICT Equipment	43,001.63	3,000.00	1,800.00	3,000.00	3,000.00	2,000.00	3,000.00	3,000.00	23,201.63	1,000.00
22	Official Hospitality cost*	16,300.00	2,000.00	200.00	2,000.00	1,000.00	•	800.00	2,000.00	7,000.00	1,000.00
23	Staff Uniform/Protective Clothing		•	1	1	-	-	'	1	•	1
24	Insurance Expenses	7,000.00	1	1	1	1	•	•	3,000.00	4,000.00	•
25	Bank and other financial Charges	1,800.00	1,800.00	1	1	1	1		,	1	1
26	Legal and Other Professional Charges	-	•	ı	-	-	-	'	•	-	1
27	Cost of Subscriptions to Professional Association	19,800.00	1,000.00	ı	1,800.00	1,500.00	•	1,000.00	2,000.00	10,000.00	2,500.00
28	Newspapers & Periodicals Cost	17,000.00	1,200.00	1,400.00	2,000.00	1,200.00	1,200.00	3,000.00	2,000.00	3,000.00	2,000.00
29	Cost of Other Academic Board Meetings & other meetings	37,200.00	15,400.00	-	2,800.00	1,500.00	-	4,000.00	2,000.00	9,000.00	2,500.00
30	Health Service/Sanitation cost	15,150.00	1,300.00	1,000.00	2,000.00	800.00	250.00	1,000.00	2,000.00	5,000.00	1,800.00
31	Cost of Advertisement/ Announcements/Publicity	21,800.00	500.00	800.00	2,500.00	1,000.00	2,000.00	1,000.00	2,000.00	3,000.00	9,000.00
32	Travel and Transport Cost	18,700.00	1,800.00	200.00	1,800.00	2,400.00	200.00	2,000.00	2,000.00	5,000.00	3,000.00

					FACULTY	FACULTY OF SOCIAL SCIENCE	ENCE				
	ACCOUNT CODES	TOTAL	DEAN'S	AFRICAN &	ECONOMICS EDU	GEOGRAPHY EDU	HISTORY EDU.	POLITICAL SCIENCE	SOCIAL	BUSINESS EDUCATION	CHR&PS
		JAN - DEC 2016	OFFICE(FSS)	LIBERAL ST.	DEPT.	DEPT.	DEPT.	DEPT.	DEPT.	DEPT	
SN		GHS	GHS	GHS	GHS	SHS	GHS	GHS	SHS	SH9	SHS
33	Printing, Publications & Stationery Cost	141,000.00	13,000.00	12,000.00	14,000.00	13,000.00	12,000.00	12,000.00	15,000.00	35,000.00	15,000.00
34	Hotel Accommodation Cost	8,200.00	1,200.00	•	1	2,000.00	•	2,000.00	•	1	3,000.00
35	Animal Feed & Veterinary Drugs Expenses		1	1	1			1	1	1	ı
36	Project/Research Proposal Development Costs	17,500.00	•	1,000.00	1	4,000.00		2,000.00	2,000.00	6,000.00	2,500.00
37	Teaching & Learning Materials Costs	5,000.00	•	1	1	•	1,000.00	1	•	1	4,000.00
38	Examination Cost -	-	1	-	1	1	-	1	-	-	-
39	Other Evaluations (Internship & Teaching Practice Cost)	-	•	1	1	•	1	•	•	1	1
40	Matriculation	_	ı	-	ı	ı	•	ı	-	ı	1
4	Graduation/Congregation	-	-	-	_	-	•	-	-	-	1
42	Others: Inductions, Open Day, Uni. Lectures, etc.	6,000.00	-	1	-	-	6,000.00	-	-	-	-
43	Printing of Course Books & Other D E Material Cost	-	•	1	-	•	ı	-	1	-	1
44	Cost of Field Trips	45,000.00	1	-	5,000.00	8,500.00	4,000.00	2,000.00	1,500.00	20,000.00	4,000.00
45	Research/Innovation Cost	5,500.00	1	-	2,500.00	1	-	•	-	-	3,000.00
46	Part-Time Programme Costs	343,862.00	343,862.00	-	1	ı	-	ı	1	1	1
47	Sandwich Programme/Music Camp Costs	105,500.00	-	1	5,000.00	-	ı	-	50,000.00	12,000.00	38,500.00
48	Cost of Admissions/Entrance Examinations	-	•	'	-	•	ı	•	1	•	•
49	Cost of Sports & Games	-	-	-	-	1	-	•	-	-	1
50	Medical Examination Expenses	'	ı	1	1	1	1		-	1	'

					FACULTY	FACULTY OF SOCIAL SCIENCE	ENCE				
	ACCOUNT CODES	TOTAL	DEAN'S	AFRICAN &	ECONOMICS EDU	GEOGRAPHY EDU	HISTORY EDU.	POLITICAL SCIENCE	SOCIAL	BUSINESS EDUCATION	CHR&PS
		JAN - DEC 2016	OFFICE(FSS)	LIBERAL ST.	DEPT.	DEPT.	DEPT.	DEPT.	DEPT.	DEPT	
SN		GHS	GHS	SH9	SH9	GHS	GHS	SHS	CHS	GHS	GHS
51	Quality Assurance Services Cost	1	•	1	1	1	1	1	1	1	ı
52	Library Services Cost	1	1	1	1	1		•	•	ı	•
53	3 Counseling Services Cost	1	1	1	1	1	•	1	•	1	•
54	Cost of LCT Facilities Usage	•	1	1	1	1	1	•	•	1	•
55	Cost of students Handbook	1	1	1	1	1	•	•	•	1	•
26	Cost of students ID Card	-	1	-	-	-	-	1	-	-	•
57	Cost of Running Other Income Generation Activity	1	•	-	-	1	-	1	-	1	
28	Expenses on Mentors	1	ı	-	1	1	•	1	ı	ı	ı
29	Miscellaneous Expenses	4,400.00	200.00	100.00	200.00	300.00	100.00	200.00	300.00	2,000.00	700.00
09	Contingencies/Reserves	16,831.88	953.24	507.38	918.21	1,042.63	648.30	923.40	1,892.60	9,798.50	147.62
61	Sub-Total	1,468,545.51	569,415.24	27,707.38	58,618.21	61,242.63	37,698.30	53,823.40	111,292.60	432,000.13	116,747.62
62	INVESTMENT ACTIVITIES COST (ITEM 3)		-				•	•		ī	
63	Distance Education Infrastructure	1	•		•		•	1		1	
64	Purchase of I C T Equipment and Software	215,000.00	6,000.00	10,000.00	15,000.00	20,000.00	9,000.00	20,000.00	30,000.00	100,000.00	5,000.00
65	Purchase of Office/Classroom/ Workshop/Laboratory/Farm Gequipment/Furniture & Fittings	183,668.61	4,000.00	9,000.00	10,000.00	18,000.00	8,131.59	18,000.00	10,000.00	91,537.02	15,000.00
99	Purchase of Sports Equipment/Facility	-	-	'	•	-	'	1	1	1	•
29	Purchase of Vehicles	226,312.89	1	-	1	•	'	1	•	226,312.89	•
68	Purchase of Library Books and Resources	66,382.57	620.09	2,930.47	3,402.80	4,019.65	10,000.00	516.31	7,967.04	30,000.00	6,876.21
69	General Rehabilitation Works/ Access Roads	1	•				•	1	1	1	
70	Sub-Total for Item 3	691,364.07	10,670.09	21,930.47	28,402.80	42,019.65	27,131.59	38,516.31	47,967.04	447,849.91	26,876.21
7	GRAND TOTAL	2,159,909.58	580,085.33	49,637.85	87,021.01	103,262.28	64,829.89	92,339.71	159,259.64	879,850.04	143,623.83



MAIN CAMPUS, WINNEBA

TEACHING DEPARTMENTS' ALLOCATIONS AND RUNNING COSTS (BUDGETS) FOR THE YEAR ENDING 31 DECEMBER 2016

			INSTIT	UTE FOR ED	UCATIONAL	DEVELOPMEN	INSTITUTE FOR EDUCATIONAL DEVELOPMENT & EXTENTION	_	
	ACCOUNT CODES	TOTAL	DIRECTORATE	IEDE CAFE	EDE	EDE	DISTANCE	CCE	CETDAR
		JAN - DEC 2016			REGISTRY	FINANCE	EDUCATION	OFFICE	
S		SHS	SH9	SH9	GHS	GHS	GHS	GHS	GHS
-	INCOME SOURCES								
7	Government Subvention	1							
3	Grants from GETFund & Other Gov't Agencies	1							
4	External/Donor Grant/Funds	1							
5	Student Fees	26,308,156.29	830,392.00	82,209.60	210,516.60	208,516.60	22,096,054.20	119,820.00	2,760,647.29
9	Non-Student Fees	1,500,000.00	1,500,000.00						
7	Total	27,808,156.29	2,330,392.00	82,209.60	210,516.60	208,516.60	22,096,054.20	119,820.00	2,760,647.29
8	EXPENDITURE ITEMS								
6	GOODS AND SERVICE								
10	Electricity Bills and Installation/Repair Cost	26,700.00	3,000.00	-	3,500.00	-	20,000.00	200.00	•
1	Water Bills and Installation/Repair Cost	7,000.00	2,000.00	-	-	-	5,000.00		-
12	Postal Charges	11,000.00	1,000.00	-	-	2,000.00	5,000.00		3,000.00
13	Telecommunication Bills and Installation/Repair Cost	11,800.00	1,800.00	•	•	•	10,000.00		•
4	Rent Charges	80,000.00	-	'	•	•	80,000.00		•
15	Seminars & Conferences-Foreign	120,400.00	40,000.00	'	10,400.00	15,000.00	20,000.00	•	35,000.00
16	Seminars & Conferences -Local	808,500.00	25,000.00	-	25,000.00	15,000.00	250,000.00	4,000.00	489,500.00
17	Staff Training & Development Cost	352,814.00	30,000.00	5,500.00	30,000.00	17,000.00	115,314.00	10,000.00	145,000.00
18	General Maintenance/Beautification Cost	59,000.00	30,000.00	'	00.000,9	6,000.00	10,000.00	2,000.00	5,000.00
19	Vehicle Maintenance cost	210,000.00	210,000.00	•		-			

			INSTIT	UTE FOR ED	UCATIONAL	DEVELOPMEN	INSTITUTE FOR EDUCATIONAL DEVELOPMENT & EXTENTION	7	
	ACCOUNT CODES	TOTAL	DIRECTORATE	IEDE CAFE	IEDE	IEDE	DISTANCE	CCE	CETDAR
		JAN - DEC 2016			REGISTRY	FINANCE	EDUCATION	OFFICE	
S		SHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
20	Vehicle Running Costs	208,000.00	208,000.00						
21	R & M: Office Equipment, Furniture, Computer and ICT Equipment	61,500.00	10,000.00	5,500.00	7,000.00	7,000.00	25,000.00	1,000.00	6,000.00
22	-	25,500.00	10,000.00	1	•	•	15,000.00	200.00	1
23	Staff Uniform/Protective Clothing	1	1	•	•	•	1		1
24	Insurance Expenses	82,000.00	22,000.00	•	•	•	45,000.00	3,000.00	12,000.00
25	Bank and other financial Charges	50,000.00	1	•	-	50,000.00	1		1
26	Legal and Other Professional Charges	10,000.00	1	-	-	-	10,000.00		1
27	Cost of Subscriptions to Professional Association	12,000.00	3,000.00	•	2,000.00	5,000.00	2,000.00		1
28	Newspapers & Periodicals Cost	11,000.00	2,000.00	-	2,000.00	1,500.00	2,000.00	1,500.00	2,000.00
29	Cost of Other Academic Board Meetings & other meetings	60,500.00	50,000.00	-	3,000.00	-	5,000.00		2,500.00
30	Health Service/Sanitation cost	14,000.00	10,000.00	-	-	200.00	2,000.00		1,500.00
31	Cost of Advertisement/ Announcements/Publicity	82,500.00	20,000.00	-	15,000.00	-	45,000.00	200.00	2,000.00
32	Travel and Transport Cost	112,000.00	35,000.00	-	8,000.00	16,000.00	40,000.00	10,000.00	3,000.00
33	Printing, Publications & Stationery Cost	296,100.00	25,000.00	00.009,9	35,000.00	30,000.00	170,000.00	8,000.00	21,500.00
34	Hotel Accommodation Cost	-	1	-	-	-	1		1
35	Security & Fire Services Cost	-	-	-	-	-	-		1
36	Project/Research Proposal Development Costs	28,000.00	10,000.00	•	•	•	5,000.00	10,000.00	3,000.00
37	Teaching & Learning Materials Costs	100,000.00	-	-	-	-	100,000.00		-
38	Examination Cost -	2,180,000.00	1	-	-	-	2,180,000.00		1
39	Other Evaluations (Internship & Teaching Practice Cost)	650,000.00	-	-	-	-	ı		650,000.00
40	Matriculation	10,000.00	-	-	-	-	10,000.00		1
41	Graduation/Congregation	24,000.00	-	-	-	-	24,000.00		ı
42	Others: Inductions, Open Day, Uni. Lectures, etc.	25,000.00	-	•	-	•	25,000.00		1
43	Printing of Course Books & Other D E Material Cost	6,250,000.00	-	-	-	-	6,000,000.00		250,000.00
44	Cost of Field Trips	5,000.00	5,000.00	•	•	•	•		1

			INSTIT	UTE FOR ED	UCATIONAL	DEVELOPME	INSTITUTE FOR EDUCATIONAL DEVELOPMENT & EXTENTION	_	
	ACCOUNT CODES	TOTAL	DIRECTORATE	IEDE CAFE	IEDE	IEDE	DISTANCE	CCE	CETDAR
		JAN - DEC 2016			REGISTRY	FINANCE	EDUCATION	OFFICE	
SN		GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
45	Research/Innovation Cost	2,000.00	ı	•	•	•	2,000.00		1
46	Part-Time Programme Costs	3,400,000.00	1,500,000.00	•	1	-	1,900,000.00		1
47	Sandwich Programme/Music Camp Costs	11,000.00	1	1	•	•	1	11,000.00	1
48	Cost of Admissions/Entrance Examinations	206,000.00	1	•	6,000.00	•	200,000.00		1
49	Cost of Sports & Games	1	ı	•	-	-	1		1
20	Medical Examination Expenses	5,000.00	1	-	•	•	5,000.00		1
21	Quality Assurance Services Cost	7,000.00	5,000.00	•	-	-	2,000.00		1
52	Library Services Cost	1	ı	-	-	-	-		1
53	Counseling Services Cost	50,000.00	-	-	-	-	50,000.00		1
54	Cost of I C T Facilities Usage	1	-	-	-	-	-		1
22	Cost of students Handbook	80,000.00	'	'	•	•	20,000.00		60,000.00
26	Cost of students ID Card	20,000.00	-	-	-	-	20,000.00		-
22	Cost of Running Other Income Generation Activity	1	-	-	-	-	-		-
28	Expenses on Mentors	800,000.00	-	-	-	-	-		800,000.00
29	Miscellaneous Expenses	28,408.21	2,568.08	2,387.50	2,381.43	1,381.43	13,679.66	551.58	5,458.53
09	Contingencies/Reserves	254,734.08	5,023.92	822.10	2,135.17	2,135.17	223,060.54	1,568.42	19,988.76
61	Sub-Total	16,848,456.29	2,265,392.00	20,809.60	157,416.60	168,516.60	11,656,054.20	63,820.00	2,516,447.29
62	INVESTMENT ACTIVITIES COST (ITEM 3)								
63	Distance Education Infrastructure	8,730,000.00	-	-	-	-	8,730,000.00	-	-
64	Purchase of I C T Equipment and Software	807,900.00	10,000.00	35,000.00	27,100.00	17,600.00	700,000.00	2,000.00	16,200.00
65	Purchase of Office/Classroom/Workshop/Laboratory/Farm Equipment/Furniture & Fittings	249,800.00	35,000.00	26,400.00	26,000.00	22,400.00	100,000.00	2,000.00	38,000.00
99	Purchase of Sports Equipment/Facility	1	1	•	•		1	•	1
29	Purchase of Vehicles	1,122,000.00	1	-	-	-	880,000.00	52,000.00	190,000.00
89	Purchase of Library Books and Resources	10,000.00	-	-	-	-	10,000.00	-	1
69	General Rehabilitation Works/Access Roads	40,000.00	20,000.00	'	1	-	20,000.00	•	1
2	Sub-Total for Item 3	10,959,700.00	65,000.00	61,400.00	53,100.00	40,000.00	10,440,000.00	56,000.00	244,200.00
7	GRAND TOTAL	27,808,156.29	2,330,392.00	82,209.60	210,516.60	208,516.60	22,096,054.20	119,820.00	2,760,647.29



UNIVERSITY OF EDUCATION, WINNEBA MAIN CAMPUS, WINNEBA

TEACHING DEPARTMENTS' ALLOCATIONS AND RUNNING COSTS (BUDGETS) FOR THE YEAR ENDING 31 DECEMBER 2016

	SCHOOL OF GRADUSTE STUDIES	
	ACCOUNT CODES	DEAN
		(SRGS)
SN		GHS
1	INCOME SOURCES	
2	Government Subvention	
3	Grants from GETFund & Other Gov't Agencies	
4	External/Donor Grant/Funds	
5	Student Fees	95,323.33
6	Non-Student Fees	
7	Total	95,323.33
8	EXPENDITURE ITEMS	
9	GOODS AND SERVICE	
10	Electricity Bills and Installation/Repair Cost	
11	Water Bills and Installation/Repair Cost	
12	Postal Charges	
13	Telecommunication Bills and Installation/Repair Cost	800.00
14	Rent Charges	
15	Seminars & Conferences-Foreign	
16	Seminars & Conferences -Local	4,000.00
17	Staff Training & Development Cost	5,000.00
18	General Maintenance/Beautification Cost	
19	Vehicle Maintenance cost	8,000.0
20	Vehicle Running Costs	6,000.0
21	R & M: Office Equipment, Furniture, Computer and ICT Equipment	1,000.0
22	Official Hospitality cost*	500.00
23	Staff Uniform/Protective Clothing	
24	Insurance Expenses	
25	Bank and other financial Charges	1,200.00
26	Legal and Other Professional Charges	
27	Cost of Subscriptions to Professional Association	
28	Newspapers & Periodicals Cost	1,100.00
29	Cost of Other Academic Board Meetings & other meetings	13,500.0
30	Health Service/Sanitation cost	
31	Cost of Advertisement/ Announcements/Publicity	
32	Travel and Transport Cost	5,000.00
33	Printing, Publications & Stationery Cost	9,500.0
34	Hotel Accommodation Cost	
35	Animal Feed & Veterinary Drugs Expenses	
36	Project/Research Proposal Development Costs	

	SCHOOL OF GRADUSTE STUDIES	
	ACCOUNT CODES	DEAN
		(SRGS)
SN		GHS
37	Teaching & Learning Materials Costs	
38	Examination Cost -	
39	Other Evaluations (Internship & Teaching Practice Cost)	
40	Matriculation	
41	Graduation/Congregation	
42	Others: Inductions, Open Day, Uni. Lectures, etc.	
43	Printing of Course Books & Other D E Material Cost	
44	Cost of Field Trips	
45	Research/Innovation Cost	
46	Part-Time Programme Costs	
47	Sandwich Programme/Music Camp Costs	3,500.00
48	Cost of Admissions/Entrance Examinations	
49	Cost of Sports & Games	
50	Medical Examination Expenses	
51	Quality Assurance Services Cost	
52	Library Services Cost	
53	Counseling Services Cost	
54	Cost of I C T Facilities Usage	
55	Cost of students Handbook	
56	Cost of students ID Card	
57	Cost of Running Other Income Generation Activity	
58	Expenses on Mentors	
59	Miscellaneous Expenses	
60	Contingencies/Reserves	760.00
61	Sub-Total Sub-Total	59,860.00
62	INVESTMENT ACTIVITIES COST (ITEM 3)	
63	Distance Education Infrastructure	
64	Purchase of I C T Equipment and Software	13,513.33
65	Purchase of Office/Classroom/Workshop/Laboratory/Farm Equipment/Furniture & Fittings	21,950.00
66	Purchase of Sports Equipment/Facility	
67	Purchase of Vehicles	
68	Purchase of Library Books and Resources	
69	General Rehabilitation Works/Access Roads	
70	Sub-Total for Item 3	35,463.33
71	GRAND TOTAL	95,323.33



WINNEBA MAIN CAMPUS

TEACHING DEPARTMENTS' ALLOCATIONS AND RUNNING COSTS (BUDGETS)

		INSTITUTE FO	R EDUCATIONAL I	RESEARCH A	nd innovatioi	N STUDIES
	ACCOUNT CODES	TOTAL JAN - DEC 2016	DIRECTOR'S OFFICE	N C R I B E OFFICE	SACOST	C E P S OFFICE
SN		GHS	GHS	GHS	GHS	GHS
1	INCOME SOURCES					
2	Government Subvention	-				
3	Grants from GETFund & Other Gov't Agencies	-				
4	External/Donor Grant/Funds	-				
5	Student Fees	-				
6	Non-Student Fees	264,000.00	67,000.00	69,800.00	64,200.00	63,000.00
7	Total	264,000.00	67,000.00	69,800.00	64,200.00	63,000.00
8	EXPENDITURE ITEMS	-				
9	GOODS AND SERVICE	-				
10	Electricity Bills and Installation/Repair Cost	-				
11	Water Bills and Installation/Repair Cost	-				
12	Postal Charges	1,200.00	300.00	300.00	300.00	300.00
13	Telecommunication Bills and Installation/Repair Cost	2,000.00	500.00	500.00	500.00	500.00
14	Rent Charges	-				
15	Seminars & Conferences-Foreign	35,000.00	5,000.00	10,000.00	10,000.00	10,000.00
16	Seminars & Conferences -Local	20,000.00	3,000.00	7,000.00	5,000.00	5,000.00
17	Staff Training & Development Cost	-				
18	General Maintenance/Beautification Cost	-				
19	Vehicle Maintenance cost	10,200.00	10,200.00			
20	Vehicle Running Costs	8,800.00	8,800.00			
21	R & M: Office Equipment, Furniture, Computer and ICT Equipment	6,500.00	3,500.00	1,000.00	1,000.00	1,000.00
22	Official Hospitality cost*	2,500.00	1,300.00	200.00	500.00	500.00
23	Staff Uniform/Protective Clothing	-				
24	Insurance Expenses	-				
25	Bank and other financial Charges	-				
26	Legal and Other Professional Charges	-				
27	Cost of Subscriptions to Professional Association	4,600.00	1,000.00	1,200.00	1,200.00	1,200.00
28	Newspapers & Periodicals Cost	10,000.00	1,000.00	3,000.00	3,000.00	3,000.00
29	Cost of Other Academic Board Meetings & other meetings	-				
30	Health Service/Sanitation cost	1,200.00	300.00	300.00	300.00	300.00

		INSTITUTE	FOR EDUCATIO	NAL RESEA STUDIES	RCH AND INN	OVATION
	ACCOUNT CODES	TOTAL	DIRECTOR'S	N C R I B E	SACOST	CEPS
		JAN - DEC 2016	OFFICE	OFFICE	OFFICE	OFFICE
SN		GHS	GHS	GHS	GHS	GHS
	Cost of Advertisement/ Announcements/					
31	Publicity	1,800.00	200.00	600.00	600.00	400.00
32	Travel and Transport Cost	18,000.00	3,000.00	5,000.00	5,000.00	5,000.00
33	Printing, Publications & Stationery Cost	20,000.00	5,000.00	5,000.00	5,000.00	5,000.00
34	Hotel Accommodation Cost	3,500.00	500.00	1,000.00	1,000.00	1,000.00
35	Animal Feed & Veterinary Drugs Expenses	-				
36	Project/Research Proposal Development Costs	7,000.00	1,000.00	2,000.00	2,000.00	2,000.00
37	Teaching & Learning Materials Costs	7,000.00	1,000.00	2,000.00	2,000.00	2,000.00
38	Examination Cost -					
	Other Evaluations (Internship & Teaching Practice Cost)					
39	,	-				
40	Matriculation Craduation/Congregation	-				
	Graduation/Congregation Others: Inductions, Open Day, Uni.	-				
42	Lectures, etc. Printing of Course Books & Other D E Material	-				
43	Cost	-				
44	Cost of Field Trips	-				
45	Research/Innovation Cost	44,000.00	10,000.00	14,000.00	10,000.00	10,000.00
46	Part-Time Programme Costs	-				
47	Sandwich Programme/Music Camp Costs	-				
48	Cost of Admissions/Entrance Examinations	-				
49	Cost of Sports & Games	-				
50	Medical Examination Expenses	-				
51	Quality Assurance Services Cost	-				
52	Library Services Cost	-				
53	Counseling Services Cost	-				
54	Cost of I C T Facilities Usage	-				
55	Cost of students Handbook	-				
56	Cost of students ID Card	-				
57	Cost of Running Other Income Generation Activity	-				
58	Expenses on Mentors	-				
59	Miscellaneous Expenses	-				
60	Contingencies/Reserves	2,700.00	400.00	700.00	800.00	800.00
61	Sub-Total	199,000.00	55,000.00	51,800.00	46,200.00	46,000.00
62	INVESTMENT ACTIVITIES COST (ITEM 3)					
63	Distance Education Infrastructure					
64	Purchase of I C T Equipment and Software	10,000.00	2,000.00	3,000.00	3,000.00	2,000.00
65	Purchase of Office/Classroom/Workshop/ Laboratory/Farm Equipment/Furniture & Fittings	50,000.00	10,000.00	15,000.00	15,000.00	10,000.00
66	Purchase of Sports Equipment/Facility	-				
67	Purchase of Vehicles	-				
68	Purchase of Library Books and Resources	5,000.00				5,000.00
69	General Rehabilitation Works/Access Roads	-				
70	Sub-Total for Item 3	65,000.00	12,000.00	18,000.00	18,000.00	17,000.00
71	GRAND TOTAL	264,000.00	67,000.00	69,800.00	64,200.00	63,000.00



KUMASI CAMPUS

TEACHING DEPARTMENTS' ALLOCATIONS AND RUNNING COSTS (BUDGETS)

	ACCOUNT CODES	FACULTY OF BUSINESS EDUCATION			
		TOTAL JAN - DEC 2016	DEAN'S OFFICE	ACCOUNTING EDUCATION DEPT.	MANAGEMENT EDUCATION DEPT.
SN		GHS	GHS	GHS	GHS
1	INCOME SOURCES				
2	Government Subvention	16,603.75		8,380.78	8,222.97
3	Grants from GETFund & Other Gov't Agencies	-			
4	External/Donor Grant/Funds	-			
5	Student Fees	2,095,580.81	162,113.45	1,201,064.00	732,403.36
6	Non-Student Fees	238,198.00	238,198.00		
7	Total	2,350,382.56	400,311.45	1,209,444.78	740,626.33
8	EXPENDITURE ITEMS				
9	GOODS AND SERVICE				
10	Electricity Bills and Installation/Repair Cost	-			-
11	Water Bills and Installation/Repair Cost	-			
12	Postal Charges	200.00	200.00	-	-
13	Telecommunication Bills and Installation/ Repair Cost	3,250.00	1,000.00	-	2,250.00
14	Rent Charges	-	-	-	-
15	Seminars & Conferences-Foreign	48,700.00	11,400.00	28,400.00	8,900.00
16	Seminars & Conferences -Local	47,800.00	17,000.00	21,500.00	9,300.00
17	Staff Training & Development Cost	26,400.00	8,000.00	8,000.00	10,400.00
18	General Maintenance/Beautification Cost	-	-	-	
19	Vehicle Maintenance cost	31,700.00	31,700.00		
20	Vehicle Running Costs	33,750.00	33,750.00		
21	R & M: Office Equipment, Furniture, Computer and ICT Equipment	16,618.51	2,850.00	4,268.51	9,500.00
22	Official Hospitality cost*	8,400.00	-	4,000.00	4,400.00
23	Staff Uniform/Protective Clothing	-	-	-	
24	Insurance Expenses	-	-	-	-
25	Bank and other financial Charges	-	-	-	-
26	Legal and Other Professional Charges	-	-	-	-
27	Cost of Subscriptions to Professional Association	3,400.00	3,400.00	-	-
28	Newspapers & Periodicals Cost	5,340.00	940.00	2,400.00	2,000.00
29	Cost of Other Academic Board Meetings & other meetings	6,040.00	1,500.00	2,540.00	2,000.00
30	Health Service/Sanitation cost	2,240.00	1,200.00	-	1,040.00
31	Cost of Advertisement/ Announcements/ Publicity	-	-	-	
32	Travel and Transport Cost	14,450.00	4,050.00	6,000.00	4,400.00
33	Printing, Publications & Stationery Cost	32,000.00	6,000.00	12,000.00	14,000.00
34	Hotel Accommodation Cost	-	-	-	

		FA	CULTY OF BU	SINESS EDUCAT	ION
	ACCOUNT CODES	TOTAL	DEAN'S OFFICE	ACCOUNTING EDUCATION	MANAGEMENT EDUCATION
		JAN - DEC 2016		DEPT.	DEPT.
SN		GHS	GHS	GHS	GHS
35	Animal Feed & Veterinary Drugs Expenses	3,200.00	3,200.00	-	-
36	Project/Research Proposal Development Costs	27,500.00	6,300.00	11,200.00	10,000.00
37	Teaching & Learning Materials Costs	26,180.00	1,080.00	13,600.00	11,500.00
38	Examination Cost -	-	-	-	-
39	Other Evaluations (Internship & Teaching Practice Cost)	-		-	-
40	Matriculation	-	-	-	-
41	Graduation/Congregation	-	-	-	-
42	Others: Inductions, Open Day, Uni. Lectures, etc.	-	-	-	-
43	Printing of Course Books & Other D E Material Cost	-	-	-	-
44	Cost of Field Trips	20,600.00	5,000.00	5,000.00	10,600.00
45	Research/Innovation Cost	-	-	·	-
46	Part-Time Programme Costs	1,888,202.00	238,198.00	1,040,525.60	609,478.40
47	Sandwich Programme/Music Camp Costs	-	-	-	-
48	Cost of Admissions/Entrance Examinations	-	-	-	-
49	Cost of Sports & Games	-	-	-	-
50	Medical Examination Expenses	-	-	-	-
51	Quality Assurance Services Cost	-	-	-	-
52	Library Services Cost	-	-	-	-
53	Counseling Services Cost	-	-	-	-
54	Cost of I C T Facilities Usage	-	-	-	-
55	Cost of students Handbook	-	-	-	-
56	Cost of students ID Card	-	-	-	-
57	Cost of Running Other Income Generation Activity	-	-	-	-
58	Expenses on Mentors	-	-	-	-
59	Miscellaneous Expenses			- 4 040 07	-
60	Contingencies/Reserves	5,262.59	2,563.65	1,010.67	1,688.27
61	Sub-Total	2,251,233.10	379,331.65	1,160,444.78	711,456.67
62 63	INVESTMENT ACTIVITIES COST (ITEM 3) Distance Education Infrastructure				
64	Purchase of I C T Equipment and Software	80,569.66	10,900.00	44,000.00	25,669.66
65	Purchase of Office/Classroom/Workshop/ Laboratory/Farm Equipment/Furniture & Fittings	18,579.80	10,900.00	5,000.00	3,500.00
66	Purchase of Sports Equipment/Facility	10,379.60	10,078.00	3,000.00	3,500.00
67	Purchase of Vehicles		_		_
68	Purchase of Library Books and Resources				_
69	General Rehabilitation Works/Access Roads	_			_
70	Sub-Total for Item 3	99,149.46	20,979.80	49,000.00	29,169.66
71	GRAND TOTAL	2,350,382.56	400,311.45	1,209,444.78	740,626.33



UNIVERSITY OF EDUCATION, WINNEBA KUMASI CAMPUS

ACADEMIC DEPARTMENTS' ALLOCATIONS AND RUNNING COSTS (BUDGETS)

		FA	CULTY OF VOC	ATIONAL EDUC	ATION
	ACCOUNT CODES	TOTAL JAN - DEC	DEAN'S	HOSP. MAGT & TOURISM TECH.	FASHION DESIGN & TEXTILES TECHNOLOGY
		2016	OFFICE	EDUC. DEPT.	EDUC. DEPT.
SN		GHS	GHS	GHS	GHS
1	INCOME SOURCES				
2	Government Subvention	2,028.97		1,161.02	867.95
3	Grants from GETFund & Other Gov't Agencies	-	-	-	-
4	External/Donor Grant/Funds	-	-	-	-
5	Student Fees	836,213.43	116,413.45	488,000.10	231,799.88
6	Non-Student Fees	185,068.00	185,068.00	-	-
7	Total	1,023,310.40	301,481.45	489,161.12	232,667.83
8	EXPENDITURE ITEMS	-			
9	GOODS AND SERVICE	-			
10	Electricity Bills and Installation/Repair Cost	-	-	-	-
11	Water Bills and Installation/Repair Cost	-	-	-	-
12	Postal Charges	100.00	100.00	-	-
13	Telecommunication Bills and Installation/Repair Cost	1,200.00	1,000.00	-	200.00
14	Rent Charges	-	-	-	-
15	Seminars & Conferences-Foreign	47,100.00	2,800.00	24,300.00	20,000.00
16	Seminars & Conferences -Local	21,000.00	8,000.00	7,000.00	6,000.00
17	Staff Training & Development Cost	19,000.00	6,000.00	7,000.00	6,000.00
18	General Maintenance/Beautification Cost	300.00	-	-	300.00
19	Vehicle Maintenance cost	6,000.00	6,000.00	-	-
20	Vehicle Running Costs	9,500.00	9,500.00	-	-
21	R & M: Office Equipment, Furniture, Computer and ICT Equipment	7,307.95	4,000.00	3,207.95	100.00
22	Official Hospitality cost*	6,300.00	4,000.00	2,000.00	300.00
23	Staff Uniform/Protective Clothing	4,000.00	-	4,000.00	-
24	Insurance Expenses	-	-	-	-
25	Bank and other financial Charges	-	-	-	-
26	Legal and Other Professional Charges	-	-	-	-
27	Cost of Subscriptions to Professional Association	-	-	-	-
28	Newspapers & Periodicals Cost	2,500.00	2,500.00	-	-
29	Cost of Other Academic Board Meetings & other meetings	11,750.00	9,500.00	1,250.00	1,000.00
30	Health Service/Sanitation cost	2,000.00	2,000.00	-	-
31	Cost of Advertisement/ Announcements/ Publicity	200.00	200.00	-	
32	Travel and Transport Cost	20,100.00	6,000.00	10,800.00	3,300.00
33	Printing, Publications & Stationery Cost	12,300.00	8,000.00	3,500.00	800.00

		FACI	JLTY OF VOCA	ATIONAL EDU	CATION
SN	ACCOUNT CODES	TOTAL JAN - DEC 2016 GHS	DEAN'S OFFICE GHS	HOSP. MAGT & TOURISM TECH. EDUC. DEPT. GHS	FASHION DESIGN & TEXTILES TECHNOLOGY EDUC. DEPT. GHS
34	Hotel Accommodation Cost	-	-	-	-
35	Animal Feed & Veterinary Drugs Expenses	7,600.08	5,000.00	2,400.08	200.00
36	Project/Research Proposal Development Costs	21,500.00	10,000.00	10,000.00	1,500.00
37	Teaching & Learning Materials Costs	40,000.00	-	20,000.00	20,000.00
38	Examination Cost -	400.00	-	-	400.00
39	Other Evaluations (Internship & Teaching Practice Cost)	-	-	-	-
40	Matriculation	-	-	-	-
41	Graduation/Congregation	-	-		-
42	Others: Inductions, Open Day, Uni. Lectures, etc.	-	-	-	-
43	Printing of Course Books & Other D E Material Cost	2,000.00	-	2,000.00	-
44	Cost of Field Trips	8,000.00	2,000.00	4,000.00	2,000.00
45	Research/Innovation Cost	7,000.00	-	7,000.00	-
46	Part-Time Programme Costs	410,031.98	185,068.00	160,000.00	64,963.98
47	Sandwich Programme/Music Camp Costs	223,623.09	-	161,623.09	62,000.00
48	Cost of Admissions/Entrance Examinations	-	-	-	
49	Cost of Sports & Games	-	-	-	-
50	Medical Examination Expenses	-	-	-	-
51	Quality Assurance Services Cost	-	-	-	-
52	Library Services Cost	-	-	-	-
53	Counseling Services Cost	-	-	-	-
54	Cost of I C T Facilities Usage Cost of students Handbook	-	-		-
55 56	Cost of students ID Card	-	-		-
57		6,000.00	-	6,000.00	-
58	Cost of Running Other Income Generation Activity Expenses on Mentors	6,000.00		0,000.00	-
59	Miscellaneous Expenses	-			
60	Contingencies/Reserves	2,397.21	793.36	1,000.00	603.85
61	Sub-Total	899,210.31	272,461.36	437,081.12	189,667.83
62	INVESTMENT ACTIVITIES COST (ITEM 3)	-	,	,	100,007.00
63	Distance Education Infrastructure	_			_
64	Purchase of I C T Equipment and Software	58,380.00	14,400.00	22,980.00	21,000.00
65	Purchase of Office/Classroom/Workshop/Laboratory/ Farm Equipment/Furniture & Fittings	65,720.09	14,620.09	29,100.00	22,000.00
66	Purchase of Sports Equipment/Facility	-			
67	Purchase of Vehicles	-	-	-	-
68	Purchase of Library Books and Resources	-	-	-	-
69	General Rehabilitation Works/Access Roads	-	-	-	-
70	Sub-Total for Item 3	124,100.09	29,020.09	52,080.00	43,000.00
71	GRAND TOTAL	1,023,310.40	301,481.45	489,161.12	232,667.83



APPENDIX **9**K University of education, winneba

KUMASI CAMPUS

ACADEMIC DEPARTMENTS' ALLOCATIONS AND RUNNING COSTS (BUDGETS)

SNA TOTAL DEANS INFORMAT. CONSTRUCT. MECHANICAL SNA ACCOUNT CODE ACCOUNT CODE TOTAL ACCOUNT ECH. TECH. TECH. SNA ACCOUNT CODE ACCOUNT CODE ACCOUNT ECH. CONSTRUCT. TECH. TECH. <t< th=""><th></th><th></th><th></th><th></th><th>ACULTY OF TE</th><th>FACULTY OF TECHNICAL EDUCATION</th><th>NOIL</th><th></th></t<>					ACULTY OF TE	FACULTY OF TECHNICAL EDUCATION	NOIL	
JAN - DEC OFFICE EDUC, DEPT.		ACCOUNT CODES	TOTAL		INFORMAT- ION TECHN.	CONSTRUCT- ION TECH.	MECHANICAL TECH.	ELECTRICAL TECH.
Covernment Subvention CHS			JAN - DEC 2016	OFFICE	EDUC. DEPT.	EDUC. DEPT.	EDUC. DEPT	EDUC. DEPT.
Government Subvention InCOME SOURCES (1,390,43) (6,791,42) 5.18.55 518.65 Grants from GETFund & Other Gov1 Agencies 11,390,43 6,791,42 3.257.63 518.65 Grants from GETFund & Other Gov1 Agencies External/Donor Grant/Funds	S		GHS	GHS	GHS	GHS		GHS
Covernment Subvention 11,390.43 6,791.42 3,257.63 518.53 Grants from GETFund & Other Govt Agencies Grants from GETFund & Other Govt Agencies 1,511.052.22 131.957.19 3,257.63 51.85.8 External/Donor Grant/Funds Student Fees 1,511.052.22 131.957.19 675.840.14 110.314.43 Non-Student Fees Total External/Donor Grant/Funds 11,511.052.22 131.957.19 675.840.14 110.314.43 Non-Student Fees Total External/Donor Grant/Funds 11,511.052.22 131.957.19 675.840.14 110.314.43 Non-Student Fees Total External Month Fees 11,511.052.22 11,511.052.19 404,529.59 679.07.77 110,331.44 Non-Student Fees Total External Month Fees 11,511.052.19 404,529.59 679.07.77 110,331.44 GODDS AND SERVICE Electricity Bills and Installation/Repair Cost Cotton Cost 200.00 200.00 200.00 200.00 200.00 200.00 200.00 200.00 200.00 200.00 200.00 200.00 200.00 200.00	_	INCOME SOURCES						
Grants from GETFund & Other Govt Agencies -	2		11,390.43		6,791.42	3,257.63	518.52	822.86
External/Donor Grant/Funds Tivitioes -	က		1	•	1	1	•	1
Student Fees 1,511,052.52 131,957.19 397,738.17 675,840.14 110,134.4 Non-Student Fees Total 119,095.00 119,095.00 119,095.00 119,095.00 110,085.00 110,382.99 110,382.99 Total EXPENDITURE ITEMS 1,641,537.98 251,052.19 404,529.59 679,097.77 110,832.90 GOODS AND SERVICE COODS AND SERVICE COODS AND SERVICE COODS AND SERVICE 110,832.90 110,832.90 110,832.90 Water Bills and Installation/Repair Cost COODS AND SERVICE COODS AND SERVICE	4		1	-	1	1	•	-
Total Total 119,095.00 119,095.00 404,529.59 679,097.77 110,832.99 Total EXPENIDITURE ITEMS 1,641,537.96 261,062.19 404,529.59 679,097.77 110,832.99 GOODS AND SERVICE COODS AND SERVICE COODS AND SERVICE COODS AND SERVICE 110,832.90 110,032.90 11	2		1,511,052.52	131,957.19	397,738.17	675,840.14	110,314.42	195,202.60
Total EXPENDITURE ITEMS 1,641,537.96 251,052.19 404,529.59 679,097.77 410,832.9a GOODS AND SERVICE GOODS AND SERVICE COODS AND SERVICE COODS AND SERVICE TOO.00 TOO.00 </td <td>9</td> <td></td> <td>119,095.00</td> <td>119,095.00</td> <td>1</td> <td>ı</td> <td>•</td> <td>1</td>	9		119,095.00	119,095.00	1	ı	•	1
GOODS AND SERVICE -	7		1,641,537.95	251,052.19	404,529.59	679,097.77	110,832.94	196,025.46
GOODS AND SERVICE -	∞		•					
Electricity Bills and Installation/Repair Cost -<	6		•					
Water Bills and Installation/Repair Cost Operator	10		1	-	-	1	-	-
Postal Charges 700.00 200.00 - 300.00 200.00 Telecommunication Bills and Installation/Repair Cost 6,700.00 600.00 5,000.00 600.00 5,000.00 500.00 Rent Charges Seminars & Conferences-Foreign 82,000.00 22,000.00 20,000.00 20,000.00 5,000.00 Seminars & Conferences -Local 28,800.00 8,800.00 6,000.00 8,000.00 3,000.00 Staff Training & Development Cost 34,000.00 7,000.00 12,000.00 10,000.00 3,000.00 General Maintenance/Beautification Cost 50.00 - 50.00 - 50.00 -	7		-	-	-	-	-	-
Telecommunication Bills and Installation/Repair Cost 6,700.00 60.00 5,000.00 500.00 500.00 Rent Charges -	12		700.00	200.00	-	300.00	200.00	-
Rent Charges - <t< td=""><td>13</td><td></td><td>6,700.00</td><td>600.00</td><td>5,000.00</td><td>00.009</td><td>500.00</td><td>-</td></t<>	13		6,700.00	600.00	5,000.00	00.009	500.00	-
Seminars & Conferences-Foreign Seminars & Conferences - Foreign 82,000.00 22,000.00 20,000.00 5,000.00 Seminars & Conferences - Local 28,800.00 8,800.00 6,000.00 8,000.00 3,000.00 Staff Training & Development Cost 34,000.00 7,000.00 12,000.00 10,000.00 3,000.00 General Maintenance/Beautification Cost 50.00 - 50.00 - - Vehicle Maintenance cost 17,442.00 17,442.00 17,442.00 17,442.00 17,442.00	14		-	-	-	-	-	-
Seminars & Conferences - Local Seminars & Conferences - Local 28,800.00 8,800.00 6,000.00 8,000.00 3,000.00 Staff Training & Development Cost 34,000.00 7,000.00 12,000.00 10,000.00 3,000.00 General Maintenance/Beautification Cost 50.00 - 50.00 - - Vehicle Maintenance cost 17,442.00 17,442.00 17,442.00 17,442.00 B -	15		82,000.00	22,000.00	20,000.00	20,000.00	5,000.00	15,000.00
Staff Training & Development Cost 34,000.00 7,000.00 12,000.00 10,000.00 3,000.00 General Maintenance/Beautification Cost 50.00 - 50.00 - 50.00 - Vehicle Maintenance cost 17,442.00 17,442.00 17,442.00 17,442.00 17,442.00	16		28,800.00	8,800.00	6,000.00	8,000.00	3,000.00	3,000.00
General Maintenance/Beautification Cost 50.00 - 50.00 -	17		34,000.00	7,000.00	12,000.00	10,000.00	3,000.00	2,000.00
Vehicle Maintenance cost	18		20.00	-	50.00	-	-	-
	19		17,442.00	17,442.00				

				ACULTY OF TE	FACULTY OF TECHNICAL EDUCATION	ATION	
	ACCOUNT CODES	TOTAL	DEAN'S	INFORMAT- ION TECHN.	CONSTRUCT- ION TECH.	MECHANICAL TECH.	ELECTRICAL TECH.
		JAN - DEC 2016	OFFICE	EDUC. DEPT.	EDUC. DEPT.	EDUC. DEPT	EDUC. DEPT.
S		GHS	GHS	GHS	SHS		CHS
20	Vehicle Running Costs	18,101.74	18,101.74				
21	R & M: Office Equipment, Furniture, Computer and ICT Equipment	6,250.00	1,500.00	50.00	2,000.00	2,700.00	-
22	Official Hospitality cost*	6,700.00	3,000.00	300.00	1,200.00	1,200.00	1,000.00
23	Staff Uniform/Protective Clothing	1		1	1	1	1
24	Insurance Expenses	1	-	1	1	-	1
25	Bank and other financial Charges	1	-	-	-	-	1
26	Legal and Other Professional Charges	1		1	1	1	1
27	Cost of Subscriptions to Professional Association	2,000.00	-	-	2,000.00	-	1
28	Newspapers & Periodicals Cost	4,940.00	500.00	1,440.00	1,000.00	1,000.00	1,000.00
29	Cost of Other Academic Board Meetings & other meetings	27,500.06	7,000.06	1,500.00	16,000.00	1	3,000.00
30	Health Service/Sanitation cost	100.00	-	100.00	-	-	-
31	Cost of Advertisement/ Announcements/Publicity	480.00	-	_	480.00	-	1
32	Travel and Transport Cost	20,500.00	4,000.00	1,500.00	8,000.00	5,000.00	2,000.00
33	Printing, Publications & Stationery Cost	23,393.31	7,000.00	3,000.00	8,693.31	2,700.00	2,000.00
34	Hotel Accommodation Cost	-	-	-	-	-	-
35	Animal Feed & Veterinary Drugs Expenses	6,000.00	2,500.00	-	3,000.00	-	200.00
36	Project/Research Proposal Development Costs	16,603.34	3,103.34	6,000.00	5,000.00	1,500.00	1,000.00
37	Teaching & Learning Materials Costs	25,000.00	-	-	20,000.00	2,000.00	3,000.00
38	Examination Cost -	41,998.26	-	1,000.00	40,998.26	-	1
39	Other Evaluations (Internship & Teaching Practice Cost)	1	-	-	-	-	1
40	Matriculation	-	-	_	-	-	1
41	Graduation/Congregation	-	-	_	-	-	1
42	Others: Inductions, Open Day, Uni. Lectures, etc.	ı	-	-	1	-	•
43	Printing of Course Books & Other D E Material Cost	-	-	_	-	-	1
44	Cost of Field Trips	14,500.00	2,000.00	1	10,000.00	1,000.00	1,500.00
45	Research/Innovation Cost	10,230.35	5,000.00	1	5,000.00	230.35	1
46	Part-Time Programme Costs	774,547.46	119,095.00	290,000.00	297,591.40	20,383.06	47,478.00

				ACULTY OF TE	FACULTY OF TECHNICAL EDUCATION	TION	
	ACCOUNT CODES	TOTAL	DEAN'S	INFORMAT- ION TECHN.	CONSTRUCT- ION TECH.	MECHANICAL TECH.	ELECTRICAL TECH.
		JAN - DEC 2016	OFFICE	EDUC. DEPT.	EDUC. DEPT.	EDUC. DEPT	EDUC. DEPT.
S		GHS	GHS	GHS	SHS		GHS
47	Sandwich Programme/Music Camp Costs	257,503.12	•	ı	114,404.00	48,143.53	94,955.59
48	Cost of Admissions/Entrance Examinations	3,095.74	-	-	3,095.74	-	1
49	Cost of Sports & Games	1	-	1	1	-	1
20	Medical Examination Expenses	1	•	ı	1	1	1
51	Quality Assurance Services Cost	1	-	-	1	-	1
25	Library Services Cost	1	•	ı	1	1	1
53	Counseling Services Cost	-	-	-	-	-	1
72	Cost of I C T Facilities Usage	1	•	1	ı	1	1
22	Cost of students Handbook	1	-	-	-	-	1
26	Cost of students ID Card	1	-	ı	ı	1	1
22	Cost of Running Other Income Generation Activity	6,955.95	-	6,955.95	-	_	1
28	Expenses on Mentors	1	-	-	-	-	1
29	Miscellaneous Expenses	2,500.00	1,000.00	-	-	-	1,500.00
09	Contingencies/Reserves	14,559.80	3,032.10	5,651.64	4,435.06	200.00	1,241.00
61	Sub-Total	1,453,151.13	232,874.24	360,547.59	581,797.77	97,756.94	180,174.59
62	INVESTMENT ACTIVITIES COST (ITEM 3)						
63	Distance Education Infrastructure	1	•	1	ı		
49	Purchase of I C T Equipment and Software	97,749.87	8,100.00	28,482.00	39,900.00	8,917.00	12,350.87
65	Purchase of Office/Classroom/Workshop/Laboratory/Farm Equipment/Furniture & Fittings	90,636.95	10,077.95	15,500.00	57,400.00	4,159.00	3,500.00
99	Purchase of Sports Equipment/Facility	1					
29	Purchase of Vehicles	-	_	-	-	_	1
89	Purchase of Library Books and Resources	-	-	-	-	-	1
69	General Rehabilitation Works/Access Roads	-	-	-	-	-	1
70	Sub-Total for Item 3	188,386.82	18,177.95	43,982.00	97,300.00	13,076.00	15,850.87
7	GRAND TOTAL	1,641,537.95	251,052.19	404,529.59	679,097.77	110,832.94	196,025.46



 $\begin{array}{l} \textbf{APPENDIX 9} \\ \textbf{UNIVERSITY OF EDUCATION, WINNEBA} \end{array}$

KUMASI CAMPUS

TEACHING DEPARTMENTS' ALLOCATIONS AND RUNNING COSTS (BUDGETS)

C	C	5
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	FACULTY OF EDUCATIONAL AND COMMUNICATION SCIENCES	OMMUNICATION SC	IENCES			
	ACCOUNT CODES	TOTAL	DEAN'S	INTERDISCIP- LINARY STUDIES	EDUC. & COMM.	CETDAR
		JAN - DEC 2016	OFFICE	DEPT	DEPT	
S		GHS	GHS	GHS	GHS	GHS
_	INCOME SOURCES					
7	Government Subvention	1,628.81		1,521.73	107.08	1
က	Grants from GETFund & Other Gov't Agencies	1	1	1	•	•
4	External/Donor Grant/Funds	'	1	1	•	•
5	Student Fees	1,683,051.98	99,336.93	1,256,354.56	228,756.49	98,604.00
9	Non-Student Fees	214,371.00	214,371.00	-	1	1
7	Total	1,899,051.79	313,707.93	1,257,876.29	228,863.57	98,604.00
∞	EXPENDITURE ITEMS	•				
6	GOODS AND SERVICE	-				
10	Electricity Bills and Installation/Repair Cost	200.00	1	200.00	•	•
=	Water Bills and Installation/Repair Cost	1	1	1	•	•
12	Postal Charges	1	1	1		•
13	Telecommunication Bills and Installation/Repair Cost	1,500.00	300.00	200.00	400.00	300.00
4	Rent Charges	1	•	1	•	•
15	Seminars & Conferences-Foreign	17,000.00	10,000.00	7,000.00	•	•
16	Seminars & Conferences -Local	27,200.00	2,800.00	20,000.00	4,000.00	400.00
17	Staff Training & Development Cost	25,400.00	5,000.00	20,000.00	-	400.00
18	General Maintenance/Beautification Cost	ı	•	ı	•	•
19	Vehicle Maintenance cost	16,000.00	16,000.00		-	•
20	Vehicle Running Costs	18,000.00	18,000.00		1	

	FACULTY OF EDUCATIONAL AND COMMUNICATION SCIENCES	OMMUNICATION SC	CIENCES			
	ACCOUNT CODES	TOTAL	DEAN'S	INTERDISCIP- LINARY STUDIES	EDUC. & COMM.	CETDAR
		JAN - DEC 2016	OFFICE	DEPT	DEPT	
SN		GHS	GHS	GHS	GHS	GHS
21	R & M: Office Equipment, Furniture, Computer and ICT Equipment	4,000.00	1,600.00	2,000.00	-	400.00
22	Official Hospitality cost*	2,600.00	400.00	1,000.00	800.00	400.00
23	Staff Uniform/Protective Clothing	1	ı	1	•	-
24	Insurance Expenses	'	-	-	-	•
25	Bank and other financial Charges	1	1	1	•	•
26	Legal and Other Professional Charges	1	-	1	-	1
27	Cost of Subscriptions to Professional Association	1	1	1	•	•
28	Newspapers & Periodicals Cost	9,540.73	2,800.00	2,940.73	3,000.00	800.00
29	Cost of Other Academic Board Meetings & other meetings	22,200.00	7,000.00	8,000.00	6,000.00	1,200.00
30	Health Service/Sanitation cost	1,200.00	-	1,000.00	200.00	
31	Cost of Advertisement/ Announcements/Publicity	1		-	-	-
32	Travel and Transport Cost	1	-	-	-	
33	Printing, Publications & Stationery Cost	26,600.00	5,000.00	12,000.00	5,600.00	4,000.00
34	Hotel Accommodation Cost	1	1	1	•	'
35	Animal Feed & Veterinary Drugs Expenses	,	1	1	•	'
36	Project/Research Proposal Development Costs	26,500.00	6,000.00	12,000.00	8,500.00	-
37	Teaching & Learning Materials Costs	1	-	-	-	•
38	Examination Cost -	1	•	1	•	•
39	Other Evaluations (Internship & Teaching Practice Cost)	79,440.88	1	1	-	79,440.88
40	Matriculation	1	-	-	-	•
41	Graduation/Congregation	1	-	1	-	-
42	Others: Inductions, Open Day, Uni. Lectures, etc.	1	-	-	•	•
43	Printing of Course Books & Other D E Material Cost	1	-	-	•	•
44	Cost of Field Trips	1	-		-	-
45	Research/Innovation Cost	18,000.00	6,000.00	12,000.00	1	1

	FACULTY OF EDUCATIONAL AND COMMUNICATION SCIENCES	MMUNICATION SC	IENCES			
	ACCOUNT CODES	TOTAL	DEAN'S	INTERDISCIP- LINARY STUDIES	EDUC. & COMM.	CETDAR
		JAN - DEC 2016	OFFICE	DEPT	DEPT	
S		SHS	GHS	GHS	GHS	GHS
46	Part-Time Programme Costs	214,371.00	214,371.00	ı	-	-
47	Sandwich Programme/Music Camp Costs	1,285,556.22	1	1,109,203.44	176,352.78	-
48	Cost of Admissions/Entrance Examinations	1	1		•	•
49	Cost of Sports & Games	1	1	1	•	•
20	Medical Examination Expenses	1	1	1	•	•
51	Quality Assurance Services Cost	1	1	ı	•	•
25	Library Services Cost	-	1	ı	-	-
23	Counseling Services Cost	-	•	ı	-	-
75	Cost of I CT Facilities Usage	-	-	ı	-	-
22	Cost of students Handbook	1	ı	1	-	
26	Cost of students ID Card	1	-	1	-	-
22	Cost of Running Other Income Generation Activity	-	-	-	-	-
28	Expenses on Mentors	1	1	1	•	•
29	Miscellaneous Expenses	1	1	1	•	•
9	Contingencies/Reserves		793.37	6,746.88	1,960.00	672.00
61	Sub-Total	1,805,781.08	296,064.37	1,214,891.05	206,812.78	88,012.88
62	INVESTMENT ACTIVITIES COST (ITEM 3)					
63	Distance Education Infrastructure	-	-	ı	-	-
29	Purchase of I C T Equipment and Software	61,983.78	13,012.66	26,100.00	15,180.00	7,691.12
92	Purchase of Office/Classroom/Workshop/Laboratory/Farm Equipment/Furniture & Fittings	31,286.93	4,630.90	16,885.24	6,870.79	2,900.00
99	Purchase of Sports Equipment/Facility	1				
29	Purchase of Vehicles	1	1	ı	•	•
89	Purchase of Library Books and Resources	1	1	1	•	•
69	General Rehabilitation Works/Access Roads	-	-	-	-	-
20	Sub-Total for Item 3	93,270.71	17,643.56	42,985.24	22,050.79	10,591.12
71	GRAND TOTAL	1,899,051.79	313,707.93	1,257,876.29	228,863.57	98,604.00



KUMASI CAMPUS

TEACHING DEPARTMENTS' ALLOCATIONS AND RUNNING COSTS (BUDGETS)

	DEPARTMENT OF GRADUATI	STUDIES	DEPARTMENT OF
	ACCOUNT CODES	TOTAL	GRADUATE STUDIES
		JAN - DEC 2016	
SN		GHS	GHS
1	INCOME SOURCES		
2	Government Subvention		-
3	Grants from GETFund & Other Gov't Agencies	-	-
4	External/Donor Grant/Funds	-	-
5	Student Fees	82,016.91	82,016.91
6	Non-Student Fees	-	1.00
7	Total	82,016.91	82,016.91
8	EXPENDITURE ITEMS		
9	GOODS AND SERVICE		
10	Electricity Bills and Installation/Repair Cost	-	-
11	Water Bills and Installation/Repair Cost	-	-
12	Postal Charges	300.00	300.00
13	Telecommunication Bills and Installation/Repair Cost	1,200.00	1,200.00
14	Rent Charges	-	-
15	Seminars & Conferences-Foreign	-	-
16	Seminars & Conferences -Local	3,000.00	3,000.00
17	Staff Training & Development Cost	8,000.00	8,000.00
18	General Maintenance/Beautification Cost	-	-
19	Vehicle Maintenance cost	-	-
20	Vehicle Running Costs	-	-
21	R & M: Office Equipment, Furniture, Computer and ICT Equipment	3,000.00	3,000.00
22	Official Hospitality cost*	1,000.00	1,000.00
23	Staff Uniform/Protective Clothing	-	-
24	Insurance Expenses	-	-
25	Bank and other financial Charges	-	-
26	Legal and Other Professional Charges	-	-
27	Cost of Subscriptions to Professional Association	-	-
28	Newspapers & Periodicals Cost	2,000.00	2,000.00
29	Cost of Other Academic Board Meetings & other meetings	4,000.00	4,000.00
30	Health Service/Sanitation cost	1,000.00	1,000.00
31	Cost of Advertisement/ Announcements/Publicity	-	
32	Travel and Transport Cost	9,000.00	9,000.00
33	Printing, Publications & Stationery Cost	5,000.00	5,000.00
34	Hotel Accommodation Cost	3,000.00	3,000.00
35	Animal Feed & Veterinary Drugs Expenses		
36	Project/Research Proposal Development Costs	12,000.00	12,000.00

	DEPARTMENT OF GRA	DUATE STUDIES	
	ACCOUNT CODES	TOTAL	DEPARTMENT OF GRADUATE STUDIES
		JAN - DEC 2016	
SN		GHS	GHS
37	Examination Cost -	-	-
38	Other Evaluations (Internship & Teaching Practice Cost)	-	-
39	Matriculation	-	-
40	Graduation/Congregation	-	-
41	Others: Inductions, Open Day, Uni. Lectures, etc.	-	-
42	Printing of Course Books & Other D E Material Cost	-	-
43	Cost of Field Trips	-	-
44	Research/Innovation Cost	12,000.00	12,000.00
45	Part-Time Programme Costs		
46	Sandwich Programme/Music Camp Costs	-	-
47	Cost of Admissions/Entrance Examinations	-	-
48	Cost of Sports & Games	-	-
49	Medical Examination Expenses	-	-
50	Quality Assurance Services Cost	-	-
51	Library Services Cost	-	-
52	Counseling Services Cost	-	-
53	Cost of I C T Facilities Usage	-	-
54	Cost of students Handbook	-	-
55	Cost of students ID Card	-	-
56	Cost of Running Other Income Generation Activity	-	-
57	Expenses on Mentors	-	-
58	Miscellaneous Expenses	-	-
50	Contingencies/Reserves	1,316.91	1,316.91
60	Sub-Total Sub-Total	65,816.91	65,816.91
61	INVESTMENT ACTIVITIES COST (ITEM 3)		
62	Distance Education Infrastructure		
63	Purchase of I C T Equipment and Software	5,200.00	5,200.00
64	Purchase of Office/Classroom/Workshop/Laboratory/Farm Equipment/Furniture & Fittings	11,000.00	11,000.00
65	Purchase of Sports Equipment/Facility		
66	Purchase of Vehicles	-	-
67	Purchase of Library Books and Resources	-	-
68	General Rehabilitation Works/Access Roads	-	-
69	Sub-Total for Item 3	16,200.00	16,200.00
70	GRAND TOTAL	82,016.91	82,016.91



COLLEGE OF AGRICULTURE EDUCATION, ASHANTI-MAMPONG

TEACHING DEPARTMENTS' ALLOCATIONS AND RUNNING COSTS (BUDGETS)

		FACULTY OF AGRICULTURE EDUCATION	RICULTURE EDU	CATION				
	ACCOUNT CODES	TOTAL JAN - DEC 2016	DEAN'S OFFICE	CROP & SOIL SCIENCE	AGRIC ENG. SCIENCE	DIS	AGRIC ECONOMICS & EXT.	ANIMAL
			GHS	GHS	GHS	GHS	GHS	GHS
S		GHS						
-	INCOME SOURCES							
2	Government Subvention	1						
က	Grants from GETFund & Other Gov't Agencies	1						
4	External/Donor Grant/Funds	1						
5	Student Fees	1,979,215.76	117,322.17	62,664.62	62,513.68	1,611,682.93	62,513.68	62,513.68
9	Non-Student Fees	169,395.00	00.888,00	20,000.00				80,000.00
7	Total	2,148,610.76	186,711.17	82,664.62	62,513.68	1,611,682.93	62,513.68	142,513.68
∞	EXPENDITURE ITEMS							
တ	GOODS AND SERVICE							
9	Electricity Bills and Installation/Repair Cost	10.00						
7	Water Bills and Installation/Repair Cost	111.00			100.00			
12	Postal Charges	412.00	400.00					
13	Telecommunication Bills and Installation/Repair Cost	513.00		200.00				
14	Rent Charges	14.00						
15	Seminars & Conferences-Foreign	90,401.32	2,000.00	20,000.00	8,000.00	30,000.00	23,386.32	7,000.00
16	Seminars & Conferences -Local	23,516.00	3,000.00	3,500.00	2,000.00	4,000.00	1,000.00	10,000.00
17	Staff Training & Development Cost	6,017.00		2,000.00		4,000.00		
18	General Maintenance/Beautification Cost	1,618.00			1,600.00			
19	Vehicle Maintenance cost	10,448.50	10,429.50					

		FACULTY OF AGRICULTURE EDUCATION	SICULTURE EDU	CATION				
	ACCOUNT CODES	TOTAL JAN - DEC 2016	DEAN'S OFFICE	CROP & SOIL SCIENCE	AGRIC ENG. SCIENCE	DIS	AGRIC ECONOMICS & EXT.	ANIMAL
			GHS	GHS	GHS	GHS	GHS	GHS
20	Vehicle Running Costs	18,020.00	18,000.00					
21	R & M: Office Equipment, Furniture, Computer and ICT Equipment	11,790.75	1,500.00	3,000.00	2,600.00	4,669.75		
22		4,522.00	1,000.00	1,000.00	200.00			2,000.00
23	Staff Uniform/Protective Clothing	2,422.81		2,000.00	399.81			
24	Insurance Expenses	24.00						
25	Bank and other financial Charges	25.00						
56	Legal and Other Professional Charges	26.00						
27	Cost of Subscriptions to Professional Association	1,027.00		200.00	200.00			
78	Newspapers & Periodicals Cost	3,413.00	2,200.00		200.00		685.00	
59	Cost of Other Academic Board Meetings & other meetings	50,934.25	10,325.87	7,000.00	3,000.00	20,000.00	7,939.38	2,640.00
30	Health Service/Sanitation cost	30.00						
31	Cost of Advertisement/ Announcements/Publicity	876.24			200.00		345.24	
32	Travel and Transport Cost	8,288.00	1,000.00	2,000.00		200.00	2,256.00	2,500.00
33	Printing, Publications & Stationery Cost	25,493.00	3,200.00	4,000.00	5,500.00	8,000.00	3,760.00	1,000.00
8	Hotel Accommodation Cost	2,034.00		1,000.00	1,000.00			
35	Animal Feed & Veterinary Drugs Expenses	100,035.00						100,000.00
36	Project/Research Proposal Development Costs	5,536.00		1,500.00	4,000.00			
37	Teaching & Learning Materials Costs	8,297.00			4,000.00	200.00	3,260.00	500.00
88	Examination Cost -	38.00						
39	Other Evaluations (Internship & Teaching Practice Cost)	200,039.00				200,000.00		
40	Matriculation	40.00						
4	Graduation/Congregation	41.00						
42	Others: Inductions, Open Day, Uni. Lectures, etc.	42.00						
43	Printing of Course Books & Other D E Material Cost	43.00						
4	Cost of Field Trips	6,544.00		3,000.00	2,500.00			1,000.00
45	Research/Innovation Cost	15,065.00			1,500.00		7,520.00	6,000.00
46	Part-Time Programme Costs	69,435.00	69,389.00					

		FACULTY OF AGRICULTURE EDUCATION	ICULTURE EDU	CATION				
	ACCOUNT CODES	TOTAL JAN - DEC 2016	DEAN'S OFFICE	CROP & SOIL SCIENCE	AGRIC ENG. SCIENCE	DIS	AGRIC ECONOMICS & EXT.	ANIMAL
			GHS	GHS	GHS	GHS	GHS	GHS
47	Sandwich Programme/Music Camp Costs	1,401,733.40	64,266.80	4,464.81	4,313.87	1,320,013.18	4,313.87	4,313.87
48	Cost of Admissions/Entrance Examinations	48.00						
49	Cost of Sports & Games	49.00						
20	Medical Examination Expenses	20.00						
21	Quality Assurance Services Cost	51.00						
52	Library Services Cost	52.00						
53	Counseling Services Cost	53.00						
54	Cost of I C T Facilities Usage	54.00						
22	Cost of students Handbook	55.00						
26	Cost of students ID Card	26.00						
22	Cost of Running Other Income Generation Activity	24,057.00		20,000.00	4,000.00			
28	Expenses on Mentors	28.00						
29	Miscellaneous Expenses	3,059.00			3,000.00			
09	Contingencies/Reserves	4,619.81			4,000.00		200.00	59.81
61	Sub-Total	2,101,137.08	186,711.17	75,464.81	53,513.68	1,591,682.93	54,965.81	137,013.68
62	INVESTMENT ACTIVITIES COST (ITEM 3)	•						
63	Distance Education Infrastructure	63.00						
64	Purchase of I C T Equipment and Software	11,263.81		3,699.81	1,500.00	6,000.00		
65	Purchase of Office/Classroom/Workshop/Laboratory/Farm Equipment/Furniture & Fittings	36,612.87		3,500.00	6,000.00	14,000.00	7,547.87	5,500.00
99	Purchase of Sports Equipment/Facility	00.99						
29	Purchase of Vehicles	67.00						
89	Purchase of Library Books and Resources	1,568.00			1,500.00			
69	General Rehabilitation Works/Access Roads	00.69						
20	Sub-Total for Item 3	49,709.68	•	7,199.81	9,000.00	20,000.00	7,547.87	5,500.00
71	GRAND TOTAL	2,150,846.76	186,711.17	82,664.62	62,513.68	1,611,682.93	62,513.68	142,513.68



COLLEGE OF AGRICULTURE EDUCATION, ASHANTI-MAMPONG

TEACHING DEPARTMENTS' ALLOCATIONS AND RUNNING COSTS (BUDGETS)

	FACULTY OF SCIENCE & E	NVIRONMENTA	AL HEALTH E	DUCATION	
	ACCOUNT CODES	TOTAL JAN - DEC 2016	DEAN'S OFFICE	SCIENCE EDUCATION	ENVIRONMENTAL & SANITATION
SN		GHS	GHS	GHS	GHS
1	INCOME SOURCES				
2	Government Subvention	10,947.18	10,947.18		
3	Grants from GETFund & Other Gov't Agencies	-			
4	External/Donor Grant/Funds	-			
5	Student Fees	388,605.96	45,903.01	134,182.10	208,520.85
6	Non-Student Fees	40,947.18	40,947.18		
7	Total	440,500.32	97,797.37	134,182.10	208,520.85
8	EXPENDITURE ITEMS				
9	GOODS AND SERVICE	-			
10	Electricity Bills and Installation/Repair Cost	-			
11	Water Bills and Installation/Repair Cost	-			
12	Postal Charges	-			
13	Telecommunication Bills and Installation/Repair Cost	-			
14	Rent Charges	-			
15	Seminars & Conferences-Foreign	30,000.00	4,000.00	6,000.00	20,000.00
16	Seminars & Conferences -Local	34,500.00	2,000.00	24,500.00	8,000.00
17	Staff Training & Development Cost	17,000.00	3,000.00	8,000.00	6,000.00
18	General Maintenance/Beautification Cost	-			
19	Vehicle Maintenance cost	5,000.00	5,000.00		
20	Vehicle Running Costs	12,000.00	12,000.00		
21	R & M: Office Equipment, Furniture, Computer and ICT Equipment	7,800.00	1,800.00		6,000.00
22	Official Hospitality cost*	2,000.00			2,000.00
23	Staff Uniform/Protective Clothing	3,000.00		3,000.00	
24	Insurance Expenses	-			
25	Bank and other financial Charges	-			
26	Legal and Other Professional Charges	2,000.00			2,000.00
27	Cost of Subscriptions to Professional Association	4,000.00		4,000.00	
28	Newspapers & Periodicals Cost	5,000.00	2,200.00	2,800.00	
29	Cost of Other Academic Board Meetings & other meetings	39,320.40	5,753.52	15,000.00	18,566.88
30	Health Service/Sanitation cost	-			
31	Cost of Advertisement/ Announcements/Publicity	-			
32	Travel and Transport Cost	6,500.00	500.00	4,000.00	2,000.00
33	Printing, Publications & Stationery Cost	9,000.00	4,000.00	5,000.00	
34	Hotel Accommodation Cost	400.00	400.00		
35	Animal Feed & Veterinary Drugs Expenses	-			
36	Project/Research Proposal Development Costs	14,000.00		8,000.00	6,000.00
37	Teaching & Learning Materials Costs	18,487.00		16,000.00	2,487.00
38	Examination Cost -	-			

	FACULTY OF SCIENCE & E	TOTAL JAN	DEAN'S	SCIENCE	ENVIRONMENTAL
	ACCOUNT CODES	- DEC 2016	OFFICE	EDUCATION	& SANITATION
SN		GHS	GHS	GHS	GHS
39	Other Evaluations (Internship & Teaching Practice Cost)	5,000.00			5,000.00
40	Matriculation	-			
41	Graduation/Congregation	-			
42	Others: Inductions, Open Day, Uni. Lectures, etc.	-			
43	Printing of Course Books & Other D E Material Cost	-			
44	Cost of Field Trips	18,000.00		12,000.00	6,000.00
45	Research/Innovation Cost	16,000.00		6,000.00	10,000.00
46	Part-Time Programme Costs	51,894.36	51,894.36		
47	Sandwich Programme/Music Camp Costs	91,616.46	2,149.49		89,466.97
48	Cost of Admissions/Entrance Examinations	-			
49	Cost of Sports & Games	-			
50	Medical Examination Expenses	-			
51	Quality Assurance Services Cost	-			
52	Library Services Cost	-			
53	Counseling Services Cost	-			
54	Cost of I C T Facilities Usage	-			
55	Cost of students Handbook	-			
56	Cost of students ID Card	-			
57	Cost of Running Other Income Generation Activity	-			
58	Expenses on Mentors	-			
59	Miscellaneous Expenses	-			
60	Contingencies/Reserves	3,982.10	100.00	3,882.10	
61	Sub-Total	396,500.32	94,797.37	118,182.10	183,520.85
62	INVESTMENT ACTIVITIES COST (ITEM 3)	-			
63	Distance Education Infrastructure	-			
64	Purchase of I C T Equipment and Software	4,000.00		4,000.00	
65	Purchase of Office/Classroom/Workshop/ Laboratory/Farm Equipment/Furniture & Fittings	31,000.00	1,000.00	5,000.00	25,000.00
66	Purchase of Sports Equipment/Facility	2,000.00	2,000.00		
67	Purchase of Vehicles	-			
68	Purchase of Library Books and Resources	-			
69	General Rehabilitation Works/Access Roads	7,000.00		7,000.00	
70	Sub-Total for Item 3	44,000.00	3,000.00	16,000.00	25,000.00
71	GRAND TOTAL	440,500.32	97,797.37	134,182.10	208,520.85



AJUMAKO CAMPUS

TEACHING DEPARTMENTS' ALLOCATIONS AND RUNNING COSTS (BUDGETS)

				FACULTY OF	LANGUAGES	FACULTY OF LANGUAGES EDUCATION -AJUMAKO	JUMAKO		
		TOTAL	DEAN'S	DEPARTMENT OF	EWE	GA-DANGME	GUR-GONJA	CETDAR	GRADUATE
	ACCOUNT CODES	JAN - DEC	OFFICE	AKAN-NZEMA	DEPT	DEPT	DEPT	OFFICE	OFFICE
SN		GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
_	INCOME SOURCES								
2	Government Subvention	14,572.71		4,604.26	1,279.58	944.32	7,498.69		245.86
3	Grants from GETFund & Other Gov't Agencies	1							
4	External/Donor Grant/Funds	1							
2	Student Fees	437,395.18	40,370.67	70,736.15	18,303.13	15,327.21	125,692.78	159,705.24	7,260.00
9	Non-Student Fees	633,264.14	618,264.14		5,000.00	5,000.00			5,000.00
7	Total	1,085,232.03	658,634.81	75,340.41	24,582.71	21,271.53	133,191.47	159,705.24	12,505.86
8	EXPENDITURE ITEMS								
6	GOODS AND SERVICE								
10	Electricity Bills and Installation/Repair Cost	1							
7	Water Bills and Installation/Repair Cost	1							
12	Postal Charges	300.00					300.00		
13	Telecommunication Bills and Installation/Repair Cost	1,019.00	200.00		100.00	119.00	200.00		100.00
14	Rent Charges	ı							
15	Seminars & Conferences-Foreign	16,000.00		4,000.00			12,000.00		
16	Seminars & Conferences -Local	31,100.00	5,000.00	10,000.00	4,000.00	2,100.00	10,000.00		
17	Staff Training & Development Cost	6,200.00	1,000.00	3,000.00	2,000.00	200.00			
18	General Maintenance/Beautification Cost	1,200.68	1,200.68						
19	Vehicle Maintenance cost	3,000.00	3,000.00						
20	20 Vehicle Running Costs	5,000.00	5,000.00						

				FACULTY OF	LANGUAGE	FACULTY OF LANGUAGES EDUCATION -AJUMAKO	JUMAKO		
		TOTAL	DEAN'S	DEPARTMENT OF	EWE	GA-DANGME	GUR-GONJA	CETDAR	GRADUATE
	ACCOUNT CODES	JAN - DEC	OFFICE	AKAN-NZEMA	DEPT	DEPT	DEPT	OFFICE	OFFICE
S		GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
21	R & M: Office Equipment, Furniture, Computer and ICT Equipment	13,500.00	1,000.00	3,000.00	1,500.00	1,500.00	5,000.00		1,500.00
22	Official Hospitality cost*	3,736.88	1,000.00	1,000.00	136.88	100.00	1,000.00		500.00
23	Staff Uniform/Protective Clothing	ı							
24	Insurance Expenses	1							
25	Bank and other financial Charges	1,600.00		500.00	200.00	200.00	700.00		
26	Legal and Other Professional Charges	1							
27	Cost of Subscriptions to Professional Association	2,000.00					2,000.00		
28	Newspapers & Periodicals Cost	7,900.00	1,100.00	1,500.00	1,100.00	1,100.00	2,000.00		1,100.00
29	Cost of Other Academic Board Meetings & other meetings	1							
30	Health Service/Sanitation cost	1,759.56	200.00	500.00	100.00	100.00	659.56		200.00
31	Cost of Advertisement/ Announcements/ Publicity	10,000.00					10,000.00		
32	Travel and Transport Cost	4,050.00	1,000.00	1,000.00	200.00	150.00	1,700.00		
33	Printing, Publications & Stationery Cost	27,754.76	3,073.29	4,081.00	3,000.00	2,600.47	10,000.00	3,000.00	2,000.00
34	Hotel Accommodation Cost	1							
35	Animal Feed & Veterinary Drugs Expenses	ı							
36	Project/Research Proposal Development Costs	5,000.00		2,000.00			3,000.00		
37	Teaching & Learning Materials Costs	2,000.00					2,000.00		
38	Examination Cost -	1							
39	Other Evaluations (Internship & Teaching Practice Cost)	155,108.19						155,108.19	
40	Matriculation	ı							
41	Graduation/Congregation	ı							
42	Others: Inductions, Open Day, Uni. Lectures, etc.	-							
43	Printing of Course Books & Other D E Material Cost	,							
44	Cost of Field Trips	12,000.00		3,000.00	2,000.00	1,000.00	6,000.00		

				FACULTY OF	LANGUAGE	FACULTY OF LANGUAGES EDUCATION -AJUMAKO	JUMAKO		
		TOTAL	DEAN'S	DEPARTMENT OF	EWE	GA-DANGME	GUR-GONJA	CETDAR	GRADUATE
	ACCOUNT CODES	JAN - DEC	OFFICE	AKAN-NZEMA	DEPT	DEPT	DEPT	OFFICE	OFFICE
S		GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
45	Research/Innovation Cost	7,000.00		2,000.00			5,000.00		
46	Part-Time Programme Costs	618,264.14	618,264.14						
47	Sandwich Programme/Music Camp Costs	1							
48	Cost of Admissions/Entrance Examinations	1							
49	Cost of Sports & Games								
20	Medical Examination Expenses	1							
51	Quality Assurance Services Cost	•							
52	Library Services Cost	1							
53	Counseling Services Cost	1							
54	Cost of I CT Facilities Usage	1							
22	Cost of students Handbook	1							
26	Cost of students ID Card	1							
22	Cost of Running Other Income Generation Activity	•							
28	Expenses on Mentors	•							
29	Miscellaneous Expenses	295.73		46.04	62.80	59.45	74.98		52.46
9	Contingencies/Reserves	4,373.95	396.70	713.37	183.03	154.27	1,256.93	1,597.05	72.60
61	Sub-Total	940,162.89	641,434.81	36,340.41	14,582.71	9,383.19	73,191.47	159,705.24	5,525.06
62	INVESTMENT ACTIVITIES COST (ITEM 3)	ı							
63	Distance Education Infrastructure	-							
64	Purchase of I C T Equipment and Software	53,088.34	5,200.00	16,000.00	4,000.00	3,888.34	20,000.00		4,000.00
65	Purchase of Office/Classroom/Workshop/ Laboratory/Farm Equipment/Furniture & Fittings	91,980.80	12,000.00	23,000.00	6,000.00	8,000.00	40,000.00		2,980.80
99	Purchase of Sports Equipment/Facility	1							
29	Purchase of Vehicles	1							
89	Purchase of Library Books and Resources	1							
69	General Rehabilitation Works/Access Roads	•							
20	Sub-Total for Item 3	145,069.14	17,200.00	39,000.00	10,000.00	11,888.34	60,000.00	•	6,980.80
7	GRAND TOTAL	1,085,232.03	658,634.81	75,340.41	24,582.71	21,271.53	133,191.47	159,705.24	12,505.86



MAIN CAMPUS, WINNEBA

NON-TEACHING DEPARTMENTS' ALLOCATIONS AND RUNNING COSTS (BUDGETS)

			OFFICE OF THE	OFFICE OF THE VICE-CHANCELOR	~			
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		TOTAL	VICE CHANCELLOR'S	PRO VICE CHANCELLOR	INT'L RELATION & PUBLIC	STRATEGIC PLANNING &	PLANNING	PROCUREMENT
	ACCOUNT CODES	JAN - DEC 2016	SECRETARIAT	SECRETARIAT	AFFAIRS DIV. (IRPAD)	MONITORING SECRETARIAT	TIND	UNIT
S		GHS	GHS	SH5	GHS	GHS	GHS	GHS
	1 INCOME SOURCES							
	2 Government Subvention	-						
	3 Grants from GETFund & Other Gov't Agencies	-						
-	4 External/Donor Grant/Funds	-						
	5 Student Fees	674,365.15	149,538.29	90,550.00	77,857.15	44,638.11	44,638.11	62,493.31
	6 Non-Student Fees	'						
	7 Total	674,365.15	149,538.29	90,550.00	77,857.15	44,638.11	44,638.11	62,493.31
	8 EXPENDITURE ITEMS							
	9 GOODS AND SERVICE							
<u></u>	10 Electricity Bills and Installation/Repair Cost	300.00			300.00			
1	11 Water Bills and Installation/Repair Cost	_						
	12 Postal Charges	3,520.00		1,000.00	1,600.00	100.00	100.00	
_	Telecommunication Bills and Installation/ 13 Repair Cost	6,100.00	2,000.00	1,000.00	800.00			800.00
-	14 Rent Charges	-						
_	15 Seminars & Conferences-Foreign	19,500.00			8,000.00	8,000.00		
-	16 Seminars & Conferences -Local	87,400.01	2,000.00	7,000.00	4,000.00	4,000.00	14,500.01	15,000.00
_	17 Staff Training & Development Cost	5,500.00				4,000.00		

			OFFICE OF THE	OFFICE OF THE VICE-CHANCELOR	2			
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		TOTAL	VICE CHANCELLOR'S	PRO VICE CHANCELLOR	INT'L RELATION & PUBLIC	STRATEGIC PLANNING &	PLANNING	PROCUREMENT
	ACCOUNT CODES	JAN - DEC 2016	SECRETARIAT	SECRETARIAT	AFFAIRS DIV. (IRPAD)	MONITORING SECRETARIAT	TIND	TINU
S		GHS	GHS	GHS	GHS	GHS	GHS	GHS
18	General Maintenance/Beautification Cost	4,000.00						
19	Vehicle Maintenance cost	54,345.00	20,500.00	15,845.00	7,000.00			
20	Vehicle Running Costs	95,020.36	45,000.00	27,000.00	10,000.00			7,000.00
21	R & M: Office Equipment, Furniture, Computer and ICT Equipment	32,294.13	3,000.00	1,800.00	3,000.00	7,000.00	7,000.00	4,100.00
22	Official Hospitality cost	5,000.00	1,000.00		2,000.00	1,000.00	1,000.00	
23	Staff Uniform/Protective Clothing	100.00						
24	Insurance Expenses	1						
25	Bank and other financial Charges	1						
26	Legal and Other Professional Charges	1						
27	Cost of Subscriptions to Professional Association	7,600.00	1,000.00		3,000.00			2,500.00
28	Newspapers & Periodicals Cost	24,661.22	3,000.00	2,500.00	2,000.00	1,000.00	2,500.00	3,000.00
29	Cost of Other Academic Board Meetings & other meetings	•						
30	Health Service/Sanitation cost	5,001.78	500.00	500.00	1,000.00	675.35	675.35	500.00
31	Cost of Advertisement/ Announcements/ Publicity	500.00						
32	Travel and Transport Cost	55,749.36	20,000.00	6,000.00	6,649.36	2,500.00	2,500.00	3,000.00
33	Printing, Publications & Stationery Cost	70,838.99	15,000.00	7,000.00	5,000.00	8,000.00	8,000.00	4,000.00
34	Security & Fire Services Cost	-						
35	Hotel Accommodation Cost	2,000.00			2,000.00			
36	Animal Feed & Veterinary Drugs Expenses	1						
37	Project/Research Proposal Development Costs	1,500.00						1,500.00
38	Sandwich Expenses	1						

			OFFICE OF THE	OFFICE OF THE VICE-CHANCELOR	8			
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		TOTAL	VICE CHANCELLOR'S	PRO VICE CHANCELLOR	INT'L RELATION & PUBLIC	STRATEGIC PLANNING &	PLANNING	PROCUREMENT
	ACCOUNT CODES	JAN - DEC 2016	SECRETARIAT	SECRETARIAT	AFFAIRS DIV. (IRPAD)	MONITORING SECRETARIAT	TINO	TINO
S		CHS	CHS	CHS	GHS	SH5	GHS	GHS
39	Miscellaneous Expenses (Overtime)	1,242.98	42.98		800.00			
40	Contingencies/Reserves	6,472.61	1,495.31	905.00	67.707	362.76	362.75	593.31
4	Sub-Total	488,646.44	114,538.29	70,550.00	57,857.15	36,638.11	36,638.11	41,993.31
42	INVESTMENT ACTIVITIES COST (ITEM 3)							
43	Purchase of I C T Equipment and Software	113,995.64	15,000.00	15,000.00	15,000.00	8,000.00	8,000.00	15,000.00
44	Purchase of Office/Classroom/Workshop/ Laboratory/Farm Equipment/Furniture & Fittings	67,823.07	20,000.00	5,000.00	5,000.00			3,500.00
45	Purchase of Sports Equipment/Facility	200.00						
46	Purchase of Vehicles	1						
47	Purchase of Library Books and Resources	3,700.00						2,000.00
48	General Rehabilitation Works/Access Roads	-						
49	Sub-Total for Item 3	185,718.71	35,000.00	20,000.00	20,000.00	8,000.00	8,000.00	20,500.00
20	GRAND TOTAL	674,365.15	149,538.29	90,550.00	77,857.15	44,638.11	44,638.11	62,493.31

		OFFIC	OFFICE OF THE VICE-CHANCELLOR CONTINUED	HANCELLOR CON	TINUED			
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		EXTERNAL	HIV AIDS UNIT	CHAPLAINCY	QUALITY	COUNSELLING	EDUCATIONAL	UEW BASIC
	ACCOUNT CODES	FUNDS	TIND		ASSURANCE	CENTRE	RESOURCE CENTRE	SCHOOLS
SN		GHS	GHS	GHS	GHS	GHS	GHS	GHS
_	INCOME SOURCES							
2	Government Subvention							
က	Grants from GETFund & Other Gov't Agencies							
4	External/Donor Grant/Funds							
2	Student Fees	49,102.24	46,869.98	12,076.64	32,212.49	16,094.07	28,170.70	20,124.07
9	Non-Student Fees							
7	Total	49,102.24	46,869.98	12,076.64	32,212.49	16,094.07	28,170.70	20,124.07
∞	EXPENDITURE ITEMS							
စ	GOODS AND SERVICE							
10	Electricity Bills and Installation/Repair Cost							
1	Water Bills and Installation/Repair Cost							
12	Postal Charges	250.00	400.00		70.00			
13	Telecommunication Bills and Installation/Repair Cost	1,000.00	500.00					
4	Rent Charges							
15	Seminars & Conferences-Foreign				3,500.00			
16	Seminars & Conferences -Local	10,000.00	26,000.00	1,200.00	2,000.00	1,000.00		700.00
17	Staff Training & Development Cost				1,500.00			
18	General Maintenance/Beautification Cost							4,000.00
19	Vehicle Maintenance cost	8,000.00			3,000.00			
20	Vehicle Running Costs	5,000.00			1,020.36			
21	R & M: Office Equipment, Furniture, Computer and ICT Equipment	2,000.00	2,000.00		2,000.00	94.13		300.00
22	Official Hospitality cost							
23	Staff Uniform/Protective Clothing							100.00
24	Insurance Expenses							
25	Bank and other financial Charges							
26	Legal and Other Professional Charges							

		OFFIC	OFFICE OF THE VICE-CHANCELLOR CONTINUED	HANCELLOR CON	TINUED			
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		EXTERNAL	HIV AIDS UNIT	CHAPLAINCY	QUALITY	COUNSELLING	EDUCATIONAL	UEW BASIC
	ACCOUNT CODES	FUNDS	UNIT		ASSURANCE	CENTRE	RESOURCE CENTRE	SCHOOLS
SN		GHS	GHS	GHS	GHS	GHS	GHS	GHS
27	Cost of Subscriptions to Professional Association		00.007		400.00			
78	Newspapers & Periodicals Cost	2,361.22	1,800.00	1,500.00	1,500.00	500.00	3,000.00	
29	Cost of Other Academic Board Meetings & other meetings							
99	Health Service/Sanitation cost	500.00	401.08		200.00			50.00
31	Cost of Advertisement/ Announcements/ Publicity							500.00
32	Travel and Transport Cost	5,000.00	4,600.00	2,000.00	2,000.00			1,500.00
33	Printing, Publications & Stationery Cost	4,500.00	3,000.00	1,200.00	6,000.00	5,000.00	2,638.99	1,500.00
8	Security & Fire Services Cost							
35	Hotel Accommodation Cost							
36	Animal Feed & Veterinary Drugs Expenses							
37	Project/Research Proposal Development Costs							
38	Sandwich Expenses							
33	Miscellaneous Expenses (Overtime)			400.00				
40	Contingencies/Reserves	491.02	468.90	120.00	322.12	160.94	281.71	201.00
4	Sub-Total	39,102.24	39,869.98	6,420.00	23,512.48	6,755.07	5,920.70	8,851.00
42	INVESTMENT ACTIVITIES COST (ITEM 3)							
43	Purchase of I C T Equipment and Software	8,000.00	4,000.00	1,656.64	6,000.00	3,339.00	12,000.00	3,000.00
4	Purchase of Office/Classroom/Workshop/ Laboratory/Farm Equipment/Furniture & Fittings	2,000.00	2,000.00	4,000.00	2,500.00	6,000.00	10,250.00	7,573.07
45	Purchase of Sports Equipment/Facility							200.00
46	Purchase of Vehicles							
47	Purchase of Library Books and Resources		1,000.00		200.00			200.00
48	General Rehabilitation Works/Access Roads							
49	Sub-Total for Item 3	10,000.00	7,000.00	5,656.64	8,700.00	9,339.00	22,250.00	11,273.07
20	GRAND TOTAL	49,102.24	46,869.98	12,076.64	32,212.48	16,094.07	28,170.70	20,124.07



MAIN CAMPUS, WINNEBA

NON-TEACHING DEPARTMENTS' ALLOCATIONS AND RUNNING COSTS (BUDGETS)

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		TOTAL	REGISTRAR'S	COUNCIL	HUMAN	DIV. OF OPERATIONS	DIV OF ACADEMIC	STUDENTS	OFFICE OF INST.	ICT SUPPORT
	ACCOUNT CODES	JAN - DEC 2016	SECRETARIAT	SECRETARIAT	RESOURCE	OPERATIONS	AFFAIRS	RECORDS	ADVANCEMENT	DIRECTORATE
S		SH5	GHS	SHS	GHS	GHS	SHS	GHS	GHS	GHS
-	INCOME SOURCES									
7	Government Subvention									
က	Grants from GETFund & Other Gov't Agencies									
4	External/Donor Grant/ Funds									
2	Student Fees	1,995,947.26	108,000.00	17,095.95	54,707.04	30,772.71	54,707.04	24,456.64	34,191.89	34,191.89
9	Non-Student Fees	612,728.00								
7	Total	2,608,675.26	108,000.00	17,095.95	54,707.04	30,772.71	54,707.04	24,456.64	34,191.89	34,191.89
8	EXPENDITURE ITEMS									
6	GOODS AND SERVICE									
10	Electricity Bills and Installation/Repair Cost	150,000.00								
7	Water Bills and Installation/Repair Cost	00.000,89								
12	Postal Charges	6,100.00	200.00	100.00	800.00	20.00	4,200.00		20.00	
7	Telecommunication Bills and Installation/Repair Cost	13,594.04	1,000.00		1,000.00	100.00	1,500.00	300.00	1,000.00	1,000.00
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				OFFICE	OFFICE OF THE REGISTRAR	STRAR				
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		TOTAL	REGISTRAR'S	COUNCIL	HUMAN	DIV. OF OPERATIONS	DIV OF ACADEMIC	STUDENTS	OFFICE OF INST.	ICT SUPPORT
	ACCOUNT CODES	JAN - DEC 2016	SECRETARIAT	SECRETARIAT	RESOURCE	OPERATIONS	AFFAIRS	RECORDS	ADVANCEMENT	DIRECTORATE
SN		GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
4	Rent Charges	1								
15	Seminars & Conferences-Foreign	15,500.00	10,000.00							
16	Seminars & Conferences -Local	77,253.01	5,000.00	1,500.00	2,000.00	1,000.00	4,000.00	1,000.00	4,500.00	5,000.00
17	Staff Training & Development Cost	3,500.00								
18	General Maintenance/ Beautification Cost	361,609.28								
19	Vehicle Maintenance cost	81,159.51	22,000.00	3,024.99	4,000.00	3,000.00	7,000.00		3,500.00	
20	Vehicle Running Costs	115,700.00	35,000.00	3,500.00	5,000.00	8,000.00	11,000.00		3,500.00	
21	R & M: Office Equipment, Furniture, Computer and ICT Equipment	393,140.00	3,000.00	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,440.00	2,000.00
22	Official Hospitality cost	1,100.00							100.00	
23	Staff Uniform/Protective Clothing	13,500.00								
24	Insurance Expenses	-								
25	Bank and other financial Charges	5,570.00								
26	Legal and Other Professional Charges	-								
27	Cost of Subscriptions to Professional Association	21,000.00	3,500.00	1,200.00	2,500.00			2,000.00	3,000.00	
28	Newspapers & Periodicals Cost	42,100.00	4,000.00		3,000.00	500.00	2,000.00		1,000.00	

				OFFICE	OFFICE OF THE REGISTRAR	STRAR				
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		TOTAL	REGISTRAR'S	COUNCIL	HUMAN	DIV. OF OPERATIONS	DIV OF ACADEMIC	STUDENTS	OFFICE OF INST.	I C T SUPPORT
	ACCOUNT CODES	JAN - DEC 2016	SECRETARIAT	SECRETARIAT	RESOURCE	OPERATIONS	AFFAIRS	RECORDS	ADVANCEMENT	DIRECTORATE
SN		GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
29	Cost of Other Academic Board Meetings & other meetings	41,000.00								
30	Health Service/Sanitation cost	405,582.98	500.00		500.00	200.00	200.00	200.00		
31	Cost of Advertisement/ Announcements/Publicity	200.00								
32	Travel and Transport Cost	43,000.00	4,000.00	1,000.00	1,000.00	5,000.00		2,000.00	3,000.00	4,000.00
33	Printing, Publications & Stationery Cost	92,000.00	8,000.00	1,600.00	5,000.00	4,000.00	4,500.00	3,000.00	3,000.00	00.009
34	Security & Fire Services Cost	1								
35	Hotel Accommodation Cost	1								
36	Animal Feed & Veterinary Drugs/Crops Expenses	151,000.00								
37	Project/Research Proposal Development Costs	500.00								
38	Sandwich Expenses	43,000.00								
39	Miscellaneous/Hall and Overtime/ Alumni Expenses	22,310.29							5,010.29	2,500.00
40	Contingencies/Reserves	19,373.46	1,000.00	170.97	547.07	307.73	547.07	244.56	291.60	500.00
41	Sub-Total	2,186,792.57	97,500.00	13,095.96	27,347.07	23,457.73	36,247.07	9,744.56	29,391.89	15,600.00

		OFFICE	OFFICE OF THE REGISTRAR CONTINUED	RAR CONTINUE	٥				
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		PUBLICATION	RECORD	TRANSPORT	FACILITY	HEALTH	CLINIC	WINDY	AMALGAMATED
	ACCOUNT CODES		MANAGEMENT	SECTION	MGT UNIT	TIND	LIND	BAY	SPORTS
S		GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
_	INCOME SOURCES								
2	Government Subvention								
က	Grants from GETFund & Other Gov't Agencies								
4	External/Donor Grant/Funds								
2	Student Fees	34,191.89	17,095.95	34,191.89	30,772.71	34,191.89	44,449.47	23,934.33	34,191.89
9	Non-Student Fees								
7	Total	34,191.89	17,095.95	34,191.89	30,772.71	34,191.89	44,449.47	23,934.33	34,191.89
∞	EXPENDITURE ITEMS								
6	GOODS AND SERVICE								
10	Electricity Bills and Installation/Repair Cost		1	1	1	•	•	1	1
7	Water Bills and Installation/Repair Cost								
12	Postal Charges						50.00	20.00	
13	Telecommunication Bills and Installation/Repair Cost	120.00	754.04	500.00	200.00		120.00	1,200.00	200.00
14	Rent Charges								
15	Seminars & Conferences-Foreign								
16	Seminars & Conferences -Local	400.00	1,000.00	2,000.00	1,000.00	3,449.98	5,044.95	1,500.00	5,958.08
17	Staff Training & Development Cost		1,000.00					2,500.00	
18	General Maintenance/Beautification Cost						1,100.00		
19	Vehicle Maintenance cost			12,000.00	5,000.00	200.00	7,134.52		3,500.00
20	Vehicle Running Costs		1,000.00	6,500.00	4,000.00	1,500.00	9,000.00	200.00	7,000.00
21	R & M: Office Equipment, Furniture, Computer and ICT Equipment	2,000.00	200.00	500.00	500.00	2,000.00	2,500.00	2,000.00	1,000.00
22	Official Hospitality cost								
23	Staff Uniform/Protective Clothing				7,500.00	1,000.00			
24	Insurance Expenses								
25	Bank and other financial Charges								

		OFFIC	OFFICE OF THE REGISTRAR CONTINUED	RAR CONTINUE	0				
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		PUBLICATION	RECORD	TRANSPORT	FACILITY	НЕАГТН	CLINIC	WINDY	AMALGAMATED
	ACCOUNT CODES		MANAGEMENT	SECTION	MGT UNIT	TINO	TINO	ВАУ	SPORTS
SN		GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
26	Legal and Other Professional Charges								
27	Cost of Subscriptions to Professional Association		00'009		800.00		2,000.00	2,000.00	
28	Newspapers & Periodicals Cost	1,900.00	2,200.00		2,500.00	3,000.00	1,900.00	2,000.00	
29	Cost of Other Academic Board Meetings & other meetings								
30	Health Service/Sanitation cost	50.00			665.00	8,000.00	1,900.00	100.00	
31	Cost of Advertisement/ Announcements/Publicity								200.00
32	Travel and Transport Cost	1,500.00	2,000.00	3,000.00	2,500.00	2,000.00	400.00	1,500.00	2,500.00
33	Printing, Publications & Stationery Cost	6,500.00	3,000.00	5,000.00	3,000.00	3,500.00	2,300.00	2,500.00	3,000.00
8	Security & Fire Services Cost								
35	Hotel Accommodation Cost								
36	Animal Feed & Veterinary Drugs/Crops Expenses								
37	Project/Research Proposal Development Costs								
38	Sandwich Expenses								
39	Miscellaneous/Hall and Overtime/ Alumni Expenses			ı			1,000.00		
40	Contingencies/Reserves	341.92	141.91	341.92	307.71	341.91		239.33	341.92
41	Sub-Total	12,811.92	12,095.95	29,841.92	28,272.71	25,291.89	34,449.47	16,089.33	24,000.00
42	INVESTMENT ACTIVITIES COST (ITEM 3)								
43	Purchase of I C T Equipment and Software	18,379.97	4,000.00	3,300.00		5,400.00	10,000.00	3,500.00	3,691.89
4	Purchase of Office/Classroom/Workshop/Laboratory/ Farm Equipment/Furniture & Fittings	3,000.00	1,000.00	1,049.97	2,500.00	3,500.00		4,345.00	6,500.00
45	Purchase of Sports Equipment/Facility								
46	Purchase of Vehicles								
47	Purchase of Library Books and Resources								
48	General Rehabilitation Works/Access Roads								
49	Sub-Total for Item 3	21,379.97	5,000.00	4,349.97	2,500.00	8,900.00	10,000.00	7,845.00	10,191.89
20	GRAND TOTAL	34,191.89	17,095.95	34,191.89	30,772.71	34,191.89	44,449.47	23,934.33	34,191.89

		OFFI	OFFICE OF THE REGISTRAR CONTINUED	GISTRAR CON	TINUED				
>	W	×	٨	Z	AA	AB	AC	AD	AE
		SECURITY	GENDER	FARM	STUDENT	SIMPA	UNIVERSITY	AGGREY	GHARTEY
	ACCOUNT CODES	SECTION	M'STREAM		AFFAIRS	HALL	HALL	HALL	HALL
SN		GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
_	INCOME SOURCES								
7	Government Subvention								
က	Grants from GETFund & Other Gov't Agencies								
4	External/Donor Grant/Funds								
5	Student Fees	34,191.89	34,311.09		34,311.09	338,650.00	319,874.00	243,672.00	379,794.00
9	Non-Student Fees			180,000.00		154,136.00	164,592.00	62,000.00	52,000.00
7	Total	34,191.89	34,311.09	180,000.00	34,311.09	492,786.00	484,466.00	305,672.00	431,794.00
∞	EXPENDITURE ITEMS								
6	GOODS AND SERVICE								
9	Electricity Bills and Installation/Repair Cost	1	1	2,000.00		30,000.00	18,000.00	40,000.00	60,000.00
11	Water Bills and Installation/Repair Cost			2,000.00		5,000.00	5,000.00	25,000.00	31,000.00
12	Postal Charges		100.00						200.00
13	Telecommunication Bills and Installation/Repair Cost	300.00	300.00		700.00	1,000.00		1,500.00	200.00
14	Rent Charges								
15	Seminars & Conferences-Foreign		5,500.00						
16	Seminars & Conferences -Local	7,700.00	10,000.00	200.00		10,000.00		3,500.00	1,200.00
17	Staff Training & Development Cost								
18	General Maintenance/Beautification Cost			3,000.00		150,000.00	200,000.00	5,815.28	1,694.00
19	Vehicle Maintenance cost	6,000.00			4,000.00	500.00			
20	Vehicle Running Costs	8,000.00	2,000.00		6,000.00	1,000.00	1,000.00	1,200.00	1,000.00
21	R & M: Office Equipment, Furniture, Computer and ICT Equipment	00.009	1,000.00	1,000.00	00.009	100,000.00	70,000.00	71,500.00	125,000.00
22	Official Hospitality cost					1,000.00			
23	Staff Uniform/Protective Clothing			2,000.00				3,000.00	
24	Insurance Expenses								
25	Bank and other financial Charges			1,000.00		1,500.00	1,270.00	800.00	1,000.00

	(OFFIC	OFFICE OF THE REGISTRAR CONTINUED	GISTRAR CON	ITINUED				
>	W	×	>	Z	AA	AB	AC	AD	AE
		SECURITY	GENDER	FARM	STUDENT	SIMPA	UNIVERSITY	AGGREY	GHARTEY
	ACCOUNT CODES	SECTION	M'STREAM		AFFAIRS	HALL	HALL	HALL	HALL
SN		SH5	GHS	GHS	GHS	GHS	GHS	GHS	GHS
26	Legal and Other Professional Charges								
27	Cost of Subscriptions to Professional Association		3,000.00		200.00				
28	Newspapers & Periodicals Cost	2,000.00	2,000.00		2,000.00	2,600.00	4,500.00	3,000.00	2,000.00
00	Cost of Other Academic Board Meetings & other			3 500 00		10 000 00	10 000 00	0 200 00	00 000 8
30	Health Service/Sanitation cost			500.00	167.98	120,000.00	120,000.00	67,000.00	85,000.00
31	Cost of Advertisement/ Announcements/Publicity								
32	Travel and Transport Cost	100.00	2,000.00		200.00	1,000.00	1,000.00	1,000.00	2,000.00
33	Printing, Publications & Stationery Cost	4,500.00	4,000.00	200.00	4,500.00	5,000.00	5,000.00	4,000.00	6,000.00
34	Security & Fire Services Cost								
35	Hotel Accommodation Cost								
36	Animal Feed & Veterinary Drugs/Crops Expenses			151,000.00					
37	Project/Research Proposal Development Costs		200.00						
38	Sandwich Expenses			3,000.00		13,000.00	13,000.00	9,000.00	5,000.00
39	Miscellaneous/Hall and Overtime/ Alumni Expenses					1,500.00	1,500.00	800.00	10,000.00
40	Contingencies/Reserves	341.90	343.11		343.11	4,927.00	4,196.00	2,056.72	1,500.00
41	Sub-Total	29,541.90	30,743.11	170,000.00	19,311.09	458,027.00	454,466.00	248,672.00	340,794.00
42	INVESTMENT ACTIVITIES COST (ITEM 3)								
43	Purchase of I C T Equipment and Software	3,000.00		3,000.00	6,000.00	10,000.00	20,000.00	7,000.00	10,000.00
44	Purchase of Office/Classroom/Workshop/Laboratory/Farm Equipment/Furniture & Fittings	1,649.99	3,567.98	7,000.00	9,000.00	14,406.00	10,000.00	40,000.00	29,000.00
45	Purchase of Sports Equipment/Facility							10,000.00	
46	Purchase of Vehicles								
47	Purchase of Library Books and Resources								
48	General Rehabilitation Works/Access Roads					10,353.00			52,000.00
49	Sub-Total for Item 3	4,649.99	3,567.98	10,000.00	15,000.00	34,759.00	30,000.00	57,000.00	91,000.00
20	GRAND TOTAL	34,191.89	34,311.09	180,000.00	34,311.09	492,786.00	484,466.00	305,672.00	431,794.00

APPENDIX 10c

UNIVERSITY OF EDUCATION, WINNEBA

MAIN CAMPUS, WINNEBA

NON-TEACHING DEPARTMENTS' ALLOCATIONS AND RUNNING COSTS (BUDGETS)

		0	OFFICE OF THE FINANCE OFFICER	IANCE OFFICER				
		TOTAL	F O'S	DIV. OF BUDGETS &	DIV. OF FIN. REPORTING	DIV. OF TRSY., PENS	SFFM	DIV. HALLS & COMM.
	ACCOUNT CODES	JAN - DEC	SECRETARIAT	PAYMENTS MGT	& COMPLIANCE	& END. MGT.	TINU	FIN. MGT. UNIT
S		GHS	GHS	GHS	GHS	GHS	GHS	GHS
_	I INCOME SOURCES							
.,	2 Government Subvention	1						
(,,	3 Grants from GETFund & Other Gov't Agencies	ı						
4	4 External/Donor Grant/Funds	1						
4,	5 Student Fees	433,238.73	202,339.43	62,972.54	48,978.64	90,960.33	13,993.89	13,993.89
٥	6 Non-Student Fees	ı	1	ı	1	•	1	ı
7	7 Total	433,238.73	202,339.43	62,972.54	48,978.64	90,960.33	13,993.89	13,993.89
ω	8 EXPENDITURE ITEMS	•						
٠,	9 GOODS AND SERVICE	•						
10	Electricity Bills and Installation/Repair Cost	1						
11	Water Bills and Installation/Repair Cost	1						
12	Postal Charges	200.00	200.00					
13	Telecommunication Bills and Installation/Repair Cost	888.85			888.85			
14	1 Rent Charges	1						
15	Seminars & Conferences-Foreign	12,467.85	5,000.00	7,467.85				
16	Seminars & Conferences -Local	42,719.78	8,200.00	10,000.00	10,900.00	12,432.00	593.89	593.89
17	7 Staff Training & Development Cost	-						
18	General Maintenance/Beautification Cost	-						
19	Vehicle Maintenance cost	55,000.00	45,000.00			10,000.00		
20	Vehicle Running Costs	43,000.00	35,000.00			8,000.00		
21	R & M: Office Equipment, Furniture, Computer and ICT Equipment	13,240.12	3,000.00	5,500.00	500.00	3,520.00	360.06	360.06

		0	OFFICE OF THE FINANCE OFFICER	VANCE OFFICER				
		TOTAL	F O'S	DIV. OF BUDGETS &	DIV. OF FIN. REPORTING	DIV. OF TRSY., PENS	SFFM	DIV. HALLS & COMM.
	ACCOUNT CODES	JAN - DEC	SECRETARIAT	PAYMENTS MGT	& COMPLIANCE	& END. MGT.	UNIT	FIN. MGT. UNIT
S		GHS	GHS	GHS	GHS	GHS	GHS	GHS
22	Official Hospitality cost	2,000.00	2,000.00					
23	Staff Uniform/Protective Clothing	500.00			200.00			
24	Insurance Expenses	1						
25	Bank and other financial Charges	1						
26	Legal and Other Professional Charges	1						
27	Cost of Subscriptions to Professional Association	16,498.00	4,100.00	7,000.00	2,000.00	3,398.00		
28	Newspapers & Periodicals Cost	11,444.96	2,500.00	3,874.96	3,000.00	2,070.00		
29	Cost of Other Academic Board Meetings & other meetings							
30	Health Service/Sanitation cost	1,800.00	1,200.00			00.009		
31	Cost of Advertisement/ Announcements/Publicity	1						
32	Travel and Transport Cost	51,200.00	18,000.00	4,000.00	8,500.00	13,700.00	3,500.00	3,500.00
33	Printing, Publications & Stationery Cost	48,350.00	28,000.00	6,000.00	3,500.00	7,850.00	1,500.00	1,500.00
34	Security & Fire Services Cost	1						
35	Hotel Accommodation Cost	1						
36	Animal Feed & Veterinary Drugs Expenses	-						
37	Project/Research Proposal Development Costs	-						
38	Sandwich Expenses							
39	Miscellaneous Expenses	2,180.73		1,000.00	200.00	980.73		
40	Contingencies/Reserves	2,448.44	139.44	629.73	489.79	09.606	139.94	139.94
41	Sub-Total	303,938.73	152,339.44	45,472.54	30,478.64	63,460.33	6,093.89	6,093.89
42	INVESTMENT ACTIVITIES COST (ITEM 3)	-						
43	Purchase of I C T Equipment and Software	86,300.00	30,000.00	15,500.00	15,000.00	16,000.00	4,900.00	4,900.00
44	Purchase of Office/Classroom/Workshop/ Laboratory/Farm Equipment/Furniture & Fittings	43,000.00	20,000.00	2,000.00	3,500.00	11,500.00	3,000.00	3,000.00
45	Purchase of Sports Equipment/Facility	1						
46	Purchase of Vehicles	-						
47	Purchase of Library Books and Resources	1						
48	General Rehabilitation Works/Access Roads	1						
49	Sub-Total for Item 3	129,300.00	50,000.00	17,500.00	18,500.00	27,500.00	7,900.00	7,900.00
20	GRAND TOTAL	433,238.73	202,339.44	62,972.54	48,978.64	90,960.33	13,993.89	13,993.89



MAIN CAMPUS, WINNEBA

NON-TEACHING DEPARTMENTS' ALLOCATIONS AND RUNNING COSTS (BUDGETS)

	LIBRARIAN OFFICE	
	ACCOUNT CODES	
SN		GHS
1	INCOME SOURCES	
2	Government Subvention	
3	Grants from GETFund & Other Gov't Agencies	
4	External/Donor Grant/Funds	
5	Student Fees	182,356.82
6	Non-Student Fees	
7	Total	182,356.82
8	EXPENDITURE ITEMS	
9	GOODS AND SERVICE	
10	Electricity Bills and Installation/Repair Cost	
11	Water Bills and Installation/Repair Cost	
12	Postal Charges	150.00
13	Telecommunication Bills and Installation/Repair Cost	500.00
14	Rent Charges	
15	Seminars & Conferences-Foreign	50,000.00
16	Seminars & Conferences -Local	20,000.00
17	Staff Training & Development Cost	
18	General Maintenance/Beautification Cost	
19	Vehicle Maintenance cost	15,000.00
20	Vehicle Running Costs	25,000.00
21	R & M: Office Equipment, Furniture, Computer and ICT Equipment	3,500.00
22	Official Hospitality cost	500.00
23	Staff Uniform/Protective Clothing	1,000.00
24	Insurance Expenses	
25	Bank and other financial Charges	1,000.00
26	Legal and Other Professional Charges	
27	Cost of Subscriptions to Professional Association	6,000.00
28	Newspapers & Periodicals Cost	17,500.00
29	Cost of Other Academic Board Meetings & other meetings	2,500.00
30	Health Service/Sanitation cost	4,000.00
31	Cost of Advertisement/ Announcements/Publicity	
32	Travel and Transport Cost	3,500.00
33	Printing, Publications & Stationery Cost	20,000.00
34	Miscellaneous Expenses	200.00
35	Contingencies/Reserves	1,006.82
36	Sub-Total	171,356.82
37	INVESTMENT ACTIVITIES COST (ITEM 3)	
38	Purchase of I C T Equipment and Software	5,000.00
39	Purchase of Office/Classroom/Workshop/Laboratory/Farm Equipment/Furniture & Fittings	6,000.00
40	Sub-Total for Item 3	11,000.00
41	GRAND TOTAL	182,356.82



MAIN CAMPUS, WINNEBA

NON-TEACHING DEPARTMENTS' ALLOCATIONS AND RUNNING COSTS (BUDGETS)

	DEVELOPMENT & PHYSICAL WORKS OFFICE	RKS OFFICE			
		TOTAL	DEVELOPMENT	GENERAL	GROUNDS
	ACCOUNT CODES	JAN - DEC 2016	SECRETARIAT	MAINTENANCE	& GARDEN
SN		GHS	GHS	GHS	GHS
	1 INCOME SOURCES				
	2 Government Subvention	1			
	3 Grants from GETFund & Other Gov't Agencies	1			
	4 External/Donor Grant/Funds	1			
	5 Student Fees	1			
	6 Non-Student Fees	113,973.01	62,455.17	25,758.92	25,758.92
	7 Total	113,973.01	62,455.17	25,758.92	25,758.92
	8 EXPENDITURE ITEMS				
	9 GOODS AND SERVICE				
_	10 Electricity Bills and Installation/Repair Cost	-			
_	11 Water Bills and Installation/Repair Cost	-			
1	12 Postal Charges	-			
_	13 Telecommunication Bills and Installation/Repair Cost	-			
_	14 Rent Charges	-			
_	15 Seminars & Conferences-Foreign	-			
_	16 Seminars & Conferences -Local	11,300.00	8,300.00	1,500.00	1,500.00
_	17 Staff Training & Development Cost	1			
_	18 General Maintenance/Beautification Cost	1,700.00			1,700.00
_	19 Vehicle Maintenance cost	13,000.00	8,000.00	5,000.00	
7	20 Vehicle Running Costs	18,401.33	10,000.00	4,401.33	4,000.00
CA	21 R & M: Office Equipment, Furniture, Computer and ICT Equipment	3,800.00	1,000.00	1,800.00	1,000.00

22	Official Hospitality cost	200.00	200.00		
23	Staff Uniform/Protective Clothing	10,000.00	3,000.00	3,000.00	4,000.00
24	Insurance Expenses	1			
25	Bank and other financial Charges	1			
26	Legal and Other Professional Charges	1			
27	Cost of Subscriptions to Professional Association	1,000.00	1,000.00		
28	Newspapers & Periodicals Cost	6,000.00	2,500.00	2,000.00	1,500.00
29	Cost of Other Academic Board Meetings & other meetings	1			
30	Health Service/Sanitation cost	446.74	446.74		
31	Cost of Advertisement/ Announcements/Publicity	-			
32	Travel and Transport Cost	10,220.00	8,220.00	1,000.00	1,000.00
33	Printing, Publications & Stationery Cost	7,500.00	6,000.00		1,500.00
34	Security & Fire Services Cost	1			
35	Hotel Accommodation Cost	1			
36	Animal Feed & Veterinary Drugs Expenses	1			
37	Project/Research Proposal Development Costs	-			
38	Sandwich Expenses				
39	Miscellaneous Expenses	200.00	200.00		
40	Contingencies/Reserves	1,003.61	488.43	257.59	257.59
41	Sub-Total	85,371.68	49,955.17	18,958.92	16,457.59
42	INVESTMENT ACTIVITIES COST (ITEM 3)				
43	Purchase of I C T Equipment and Software	7,500.00	4,500.00	3,000.00	
44	Purchase of Office/Classroom/Workshop/Laboratory/Farm Equipment/Furniture & Fittings	21,101.33	8,000.00	3,800.00	9,301.33
45	Purchase of Sports Equipment/Facility	-			
46	Purchase of Vehicles	1			
47	Sub-Total for Item 3	28,601.33	12,500.00	6,800.00	9,301.33
48	GRAND TOTAL	113,973.01	62,455.17	25,758.92	25,758.92



MAIN CAMPUS, WINNEBA

NON-TEACHING DEPARTMENTS' ALLOCATIONS AND RUNNING COSTS (BUDGETS)

			INTERN	INTERNAL AUDIT	
		TOTAL	INT. AUDIT	TRANSACTION	ASSURANCE
	ACCOUNT CODES	JAN - DEC 2016	SECRETARIAT	LNO	SERVICES UINT
SN		GHS	GHS	GHS	GHS
_	INCOME SOURCES				
2	Government Subvention				
က	Grants from GETFund & Other Gov't Agencies				
4	External/Donor Grant/Funds	1			
5	Student Fees	1			
9	Non-Student Fees	113,972.22	82,677.22	15,647.50	15,647.50
7	Total	113,972.22	82,677.22	15,647.50	15,647.50
œ	EXPENDITURE ITEMS	1			
6	GOODS AND SERVICE	1			
10	Electricity Bills and Installation/Repair Cost	1			
7	Water Bills and Installation/Repair Cost	1			
12	Postal Charges	1			
13	Telecommunication Bills and Installation/Repair Cost	1,500.00	1,500.00		
14	Rent Charges	1			
15	Seminars & Conferences-Foreign	1			
16	Seminars & Conferences -Local	11,462.06	7,000.00	2,231.03	2,231.03
17	Staff Training & Development Cost	1			
18	General Maintenance/Beautification Cost	1			
19	Vehicle Maintenance cost	12,737.50	12,737.50		
20	Vehicle Running Costs	11,000.00	11,000.00		

21	R & M: Office Equipment, Furniture, Computer and ICT Equipment	4,400.00	3,500.00	450.00	450.00
22	Official Hospitality cost	1			
23	Staff Uniform/Protective Clothing	1			
24	Insurance Expenses	1			
25	Bank and other financial Charges	1			
26	Legal and Other Professional Charges	1			
27	Cost of Subscriptions to Professional Association	9,500.00	4,500.00	2,500.00	2,500.00
78	Newspapers & Periodicals Cost	2,250.00	2,250.00		
29	Cost of Other Academic Board Meetings & other meetings	1			
30	Health Service/Sanitation cost	800.00	800.00		
31	Cost of Advertisement/ Announcements/Publicity	1			
32	Travel and Transport Cost	20,300.00	12,000.00	4,150.00	4,150.00
33	Printing, Publications & Stationery Cost	14,200.00	9,200.00	2,500.00	2,500.00
8	Security & Fire Services Cost	1			
35	Hotel Accommodation Cost	1			
36	Animal Feed & Veterinary Drugs Expenses	1			
37	Project/Research Proposal Development Costs	1			
38	Sandwich Expenses	•			
39	Miscellaneous Expenses	•			
40	Contingencies/Reserves	1,452.67	1,139.73	156.47	156.47
41	Sub-Total	89,602.23	65,627.23	11,987.50	11,987.50
42	INVESTMENT ACTIVITIES COST (ITEM 3)				
43	Purchase of I C T Equipment and Software	16,620.00	10,000.00	3,310.00	3,310.00
4	Purchase of Office/Classroom/Workshop/Laboratory/Farm Equipment/Furniture & Fittings	5,000.00	5,000.00		
45	Purchase of Sports Equipment/Facility	•			
46	Purchase of Vehicles	•			
47	Purchase of Library Books and Resources	2,750.00	2,050.00	350.00	350.00
48	General Rehabilitation Works/Access Roads	•			
49	Sub-Total for Item 3	24,370.00	17,050.00	3,660.00	3,660.00
20	GRAND TOTAL	113,972.23	82,677.23	15,647.50	15,647.50



KUMASI CAMPUS

NON-TEACHING DEPARTMENTS' ALLOCATIONS AND RUNNING COSTS (BUDGETS)

				PRI	PRINCIPAL'S OFFICE - KUMASI	CE - KUMASI		
					EFO/	PHYSICAL WORKS &	COLLEGE LIBRARIAN'S	
		TOTAL	PRINCIPAL'S	.TNI	CCBTR	DEVELOPMENT	SECRET.	PROCUREMENT
	ACCOUNT CODES	JAN - DEC	SECT.	AUDIT		SECRETARIAT		
SN		⊅H5	GHS	GHS	GHS	SH5	SHĐ	GHS
_	INCOME SOURCES							
2	Government Subvention	5,381.84	2,215.64	791.30	1	791.30	791.30	792.30
က	Grants from GETFund & Other Gov't Agencies	1						
4	External/Donor Grant/Funds	'						
2	Student Fees	428,212.10	153,808.60	54,931.64	54,677.94	54,931.64	54,931.64	54,930.64
9	Non-Student Fees	'	1	ı	-	1	-	1
7	Total	433,593.94	156,024.24	55,722.94	54,677.94	55,722.94	55,722.94	55,722.94
∞	EXPENDITURE ITEMS							
6	GOODS AND SERVICE							
10	Electricity Bills and Installation/Repair Cost	-	-	ı		-	-	•
11	Water Bills and Installation/Repair Cost	-		ı		-	-	•
12	Postal Charges	00.009	400.00	100.00	100.00	-	-	
13	Telecommunication Bills and Installation/Repair Cost	6,660.00	2,500.00	200.00	500.00	1,800.00	360.00	1,000.00
14	Rent Charges	-			_		-	
15	Seminars & Conferences-Foreign	38,000.00	18,000.00	12,000.00	_		8,000.00	
16	Seminars & Conferences -Local	33,000.00	10,000.00	8,000.00	2,000.00	5,000.00	7,000.00	1,000.00
17	Staff Training & Development Cost	29,224.20	6,724.20	8,000.00	1,000.00	2,000.00	6,000.00	5,500.00
18	General Maintenance/Beautification Cost	400.00		ı	_	-	-	400.00
19	Vehicle Maintenance cost	13,700.00	8,900.00		_	800.00	4,000.00	
20	Vehicle Running Costs	19,200.00	15,200.00		_	1,000.00	3,000.00	
21	R & M: Office Equipment, Furniture, Computer and ICT Equipment	9,610.00	5,410.00	400.00	1,600.00	800.00	200.00	00.006
22	-	6,000.00	3,100.00	200.00	1,000.00	200.00	500.00	700.00

				PRI	PRINCIPAL'S OFFICE - KUMASI	CE - KUMASI		
		TOTAL	PRINCIPAL'S	I.	EFO / CCBTR	PHYSICAL WORKS & DEVELOPMENT	COLLEGE LIBRARIAN'S SECRET.	PROCUREMENT
	ACCOUNT CODES	JAN - DEC	SECT.	AUDIT		SECRETARIAT		
SN		дНΘ	GHS	GHS	GHS	GHS	GHS	GHS
23	Staff Uniform/Protective Clothing	ı				-	-	
24	Insurance Expenses	ı					-	
25	Bank and other financial Charges	1					•	
26	Legal and Other Professional Charges	1					1	
27	Cost of Subscriptions to Professional Association	7,200.00	3,000.00	2,500.00	•	1,000.00	•	700.00
28	Newspapers & Periodicals Cost	9,870.00	2,900.00	1,500.00	1,000.00	2,000.00	1,570.00	00.006
29	Cost of Other Academic Board Meetings & other meetings	23,109.72	16,639.00	700.00	2,000.00	400.00	2,500.00	870.72
30	Health Service/Sanitation cost	4,539.00	2,989.00	200.00	•	380.00	170.00	500.00
31	Cost of Advertisement/ Announcements/Publicity	1			1	1	1	1
32	Travel and Transport Cost	39,744.80	10,644.80	5,500.00	4,000.00	10,900.00	4,200.00	4,500.00
33	Printing, Publications & Stationery Cost	28,419.02	6,554.00	2,370.72	2,694.30	3,500.00	5,300.00	8,000.00
34	Security & Fire Services Cost	1			•		-	1
35	Hotel Accommodation Cost	3,800.00	2,800.00	-	1,000.00			-
36	Animal Feed & Veterinary Drugs Expenses	ı			1			1
37	Project/Research Proposal Development Costs	14,000.00	6,000.00	-	7,000.00	1,000.00		-
38	Sandwich Expenses				1			•
39	Miscellaneous Expenses	1						
40	Contingencies/Reserves	4,264.33	1,667.24	452.22	326.77	442.94	922.94	452.22
41	Sub-Total	291,341.07	123,428.24	43,022.94	24,221.07	31,222.94	44,022.94	25,422.94
42	INVESTMENT ACTIVITIES COST (ITEM 3)	1						
43	Purchase of I C T Equipment and Software	100,352.87	18,096.00	7,500.00	28,456.87	12,800.00	5,000.00	28,500.00
44	Purchase of Office/Classroom/Workshop/Laboratory/ Farm Equipment/Furniture & Fittings	41,900.00	14,500.00	5,200.00	2,000.00	11,700.00	6,700.00	1,800.00
45	Purchase of Sports Equipment/Facility	1						
46	Purchase of Vehicles	1						
47	Purchase of Library Books and Resources	1	-					
48	General Rehabilitation Works/Access Roads	1	-	•	1	-	-	1
49	Sub-Total for Item 3	142,252.87	32,596.00	12,700.00	30,456.87	24,500.00	11,700.00	30,300.00
20	GRAND TOTAL	433,593.94	156,024.24	55,722.94	54,677.94	55,722.94	55,722.94	55,722.94

APPENDIX 10H University of education, winneba

KUMASI CAMPUS

NON-TEACHING DEPARTMENTS' ALLOCATIONS AND RUNNING COSTS (BUDGETS) FOR THE YEAR ENDING 31ST DECEMBER 2016

	HUMAN HUMAN GHS GHS 36,914.06	F G GUIDANCE & HUMAN COUNSELLING COUNSELLING GHS GHS GHS GHS 36,914.06 27,338.97	GUIDANCE & COUNSELLING CENTRE GHS 27,338.9	DEPUTY REGISTRAR'S OFFIC	B C D E	DEPUTY REGISTRAR COLLEGE (HUMAN REGISTRAR'S RESOURCES) ACADEMIC ESTATE	SECRET.	GHS GHS GHS	- 949.56 395.65		99,490.47 65,917.97 56,299.13 45,922.85		99,490.47 66,867.53 56,694.78 46,318.50	•	•	
TY REGISTRAR'S OFFI EMIC ESTATE ION SECRETARIAT IS GHS 95.65 395.65 99.13 45,922.85 94.78 46,318.50	ESTATE HUMAN SECRETARIAT DIVISION GHS GHS 395.65 395.65	GUIDANCE & COUNSELLING CENTRE GHS 27,338.9	GUIDANCE & STUDENTS COUNSELLING STUDENTS GENS GHS GHS GHS 27,338.97 24,609.3 27,338.97 24,609.3	DEPU		_						1		•	•	
	F F HUMAN GHS 36,914.06	GUIDANCE & COUNSELLING CENTRE GHS 27,338.9	GUIDANCE & STUDENTS COUNSELLING STUDENTS GENS GHS GHS GHS 27,338.97 24,609.3	Y REGISTRAR'S OFFI			1									
GUIDANCE & STUDENTS COUNSELLING STUDENTS GENS GHS GHS GHS 27,338.97 24,609.3	DIV. OF OPERATIONS GHS 395.6 46,318.5	DIV. OF OPERATIONS GHS 395.65			ſ	UNIVERSITY	RELATIONS	GHS	396.65		45,922.85	1	46,319.50			
GUIDANCE & STUDENTS' DIV. OF UNIVERSITY CENTRE AFFAIRS OPERATIONS RELATIONS GHS GHS GHS GHS GHS GHS 27,338.97 24,609.38 46,318.50 46,319.56	DIV. OF UNIVERSITY OPERATIONS RELATIONS GHS GHS GHS 45,922.85 396.61 46,318.50 46,318.50	UNIVERSITY GHS GHS 46,319.5	J UNIVERSITY RELATIONS GHS GHS 45,922.85		¥	MULTI	LIND	GHS	'		10,464.52	'	10,464.52			

		- 4					1			1	1				164.52
	¥	MULTI	UNIT	GHS											164
	٦	UNIVERSITY	RELATIONS	GHS			2,500.00			8,000.00	3,300.00				1,200.00
	_	DIV. OF	OPERATIONS	GHS		400.00	1,000.00			8,000.00	3,300.00				2,900.00
	Ξ	STUDENTS'	AFFAIRS	GHS			400.00								1,500.00
	9	GUIDANCE &	CENTRE	GHS			00.009		1	3,800.00	2,000.00	,	,	1	1,000.00
CE - KUMAS	ш	HUMAN	DIVISION	GHS		300.00	320.00		1	3,500.00	4,000.00		2,000.00	1,600.00	1,000.00
DEPUTY REGISTRAR'S OFFICE - KUMASI	В	ESTATE	SECRETARIAT	GHS			500.00			6,000.00	4,500.00		5,200.00	1,800.00	1,000.00
DEPUTY REG	D	ACADEMIC	SECTION	GHS		120.00	1,500.00		5,000.00	500.00				ı	1,000.00
	ပ	DEPUTY REGISTRAR (HUMAN RESOURCES)	SECRET.	GHS	1	300.00	1,800.00	1	1	7,700.00	4,000.00	1	4,000.00	2,500.00	2,000.00
	В	COLLEGE REGISTRAR'S	SECRET.	GHS		1	2,000.00		15,000.00	5,000.00	3,000.00		10,000.00	10,000.00	1,600.00
	4	TOTAL	JAN - DEC	GHS	30,000.00	1,120.00	20,120.00	1	20,000.00	52,800.00	38,100.00	270,400.00	21,200.00	23,386.91	29,568.39
			ACCOUNT CODES		Water Bills and Installation/Repair Cost	Postal Charges	Telecommunication Bills and Installation/Repair Cost	Rent Charges	Seminars & Conferences- Foreign	Seminars & Conferences -Local	Staff Training & Development Cost	General Maintenance/ Beautification Cost	Vehicle Maintenance cost	Vehicle Running Costs	R & M: Office Equipment, Furniture, Computer and ICT Equipment
				SN	=	12	<u>6</u>	4	15	16	17	8	19	20	72
	\perp	L	l		l				L	<u> </u>		L			

	×	MULTI SITY MEDIA	ONS UNIT	GHS	- 200.007			1	1		- 00.00		1,000.00		
	7	UNIVERSITY	NS RELATIONS	GHS							.00 2,250.00	00:	1,000	00:	
	_	DIV. OF	OPERATIONS	GHS	1,000.00						1,200.00	2,500.00	0	500.00	
	I	STUDENTS'	AFFAIRS	GHS	1,000.00					1		1,500.00	1,000.00		
SI	O	GUIDANCE & COUNSELLING	CENTRE	GHS	800.00						2,800.00	1,600.00	560.00		
FICE - KUMA	ш	HUMAN	DIVISION	GHS	1,000.00						1,000.00		500.00		1
DEPUTY REGISTRAR'S OFFICE - KUMASI	ш	ESTATE	SECRETARIAT	GHS	400.00					800.00	1,200.00	420.00	00.009		1
DEPUTY RE	٥	ACADEMIC	SECTION	GHS	00.009						400.00	,	2,000.00	,	200
	O	DEPUTY REGISTRAR (HUMAN RESOURCES)	SECRET.	GHS	2,000.00	'	'	'	1	1	1,500.00	7,000.00	1,532.90		0000
	В	COLLEGE REGISTRAR'S	SECRET.	GHS	1,000.00	1	1	1	1		1,800.00	6,400.01	400.00	1	000
	٥	TOTAL	JAN - DEC	GHS	8,700.00	10,600.00	,	,	564.00	1,400.00	14,550.00	29,959.04	96,192.90	500.00	10 000 77
			ACCOUNT CODES		Official Hospitality cost	Staff Uniform/ Protective Clothing	Insurance Expenses	Bank and other financial Charges	Legal and Other Professional Charges	Cost of Subscriptions to Professional Association	Newspapers & Periodicals Cost	Cost of Other Academic Board Meetings & other meetings	Health Service/ Sanitation cost	Cost of Advertisement/ Announcements/ Publicity	Travel and
			,	S	22	23	24	25	26	27	28	29	30	31	

					_						1		٥.		
	¥	MULTI	UNIT	GHS	1,500.00						, i	·	1,664.52	·	4,800.00
	٦	UNIVERSITY	RELATIONS	GHS	3,200.00		1,200.00					1,878.50	31,509.50		10,910.00
	_	DIV. OF	OPERATIONS	GHS	3,203.60	1	1	ı	2,100.00		1	1,014.90	31,118.50		5,200.00
	I	STUDENTS'	AFFAIRS	GHS	1,900.00							509.38	9,809.38	1	8,300.00
	9	GUIDANCE &	CENTRE	GHS	4,000.00				3,000.00			1,178.97	21,338.97	-	2,000.00
CE - KUMAS	ш	HUMAN	DIVISION	GHS	3,500.00		1,000.00		3,200.00			476.81	26,914.06		4,000.00
DEPUTY REGISTRAR'S OFFICE - KUMASI	Ш	ESTATE	SECRETARIAT	GHS	4,000.00				3,500.00			1,413.12	36,333.12		5,992.60
DEPUTY REC	D	ACADEMIC	SECTION	GHS	2,000.00							566.96	18,186.96		18,900.00
	၁	DEPUTY REGISTRAR (HUMAN RESOURCES)	SECRET.	GHS	3,000.00		1,000.00					384.63	46,717.53		11,150.00
	В	COLLEGE	SECRET.	GHS	7,995.56	ı	5,000.00	1	3,000.00		00.009	994.90	91,790.47		5,700.00
	٧	TOTAL	JAN - DEC	GHS	53,699.16	1	10,200.00	1	14,800.00	1	1,523.02	22,025.17	1,188,750.80	•	110,069.05
			ACCOUNT CODES		Printing, Publications & Stationery Cost	Security & Fire Services Cost	Hotel Accommodation Cost	Animal Feed & Veterinary Drugs Expenses	Project/Research Proposal Development Costs	Sandwich Expenses	Miscellaneous Expenses	Contingencies/ Reserves	Sub-Total	INVESTMENT ACTIVITIES COST (ITEM 3)	Purchase of I C T Equipment and Software
				S	33	34	35	36	37	38	39	40	4	42	43
					J				J			L			

	~	MULTI	UNIT	GHS	4,000.00	1				8,800.00	10,464.52
	_			ច							
	7	UNIVERSITY	RELATIONS	GHS	3,900.00					14,810.00	46,319.50
	_	DIV. OF	OPERATIONS	GHS	10,000.00					15,200.00	46,318.50
	Ŧ	STUDENTS'	AFFAIRS	GHS	6,500.00					14,800.00	24,609.38
	9	GUIDANCE &	CENTRE	GHS	4,000.00					6,000.00	27,338.97
ICE - KUMAS	ш	HUMAN	DIVISION	GHS	6,000.00					10,000.00	36,914.06
DEPUTY REGISTRAR'S OFFICE - KUMASI	ш	ESTATE	SECRETARIAT	GHS	3,992.78					88.386,6	46,318.50
DEPUTY RE	٥	ACADEMIC	SECTION	GHS	19,607.82	ı				38,507.82	56,694.78
	O	DEPUTY REGISTRAR (HUMAN RESOURCES)	SECRET.	GHS	00'000'6					20,150.00	66,867.53
	В	COLLEGE REGISTRAR'S	SECRET.	GHS	2,000.00	-			-	7,700.00	99,490.47
	4	TOTAL	JAN - DEC	GHS	114,700.60	1	1	1	•	224,769.65	1,413,520.45
			ACCOUNT CODES		Purchase of Office/Classroom/ Workshop/ Laboratory/ Farm Equipment/ Furniture & Fittings	Purchase of Sports Equipment/Facility	Purchase of Vehicles	Purchase of Library Books and Resources	General Rehabilitation Works/Access Roads	Sub-Total for Item 3	GRAND TOTAL
				SN	44	45	46	47	48	49	20

TRANSPORT CLINIC ICT INCOME SOUNT CODES SECTION UNIT UNIT	ODES JRCES on 1 & Other G	TRANSPOR SECTION GHS		N ICT	O WYND	۵	a	œ	Ø	F	ס	>
TRANSPORT CLINIC ICT	ODES JRCES On I & Other G	SECTION GHS 15,380.8		ICT	MYND			_				
ACCOUNT CODES SECTION UNIT UNIT	ODES JRCES on 1 & Other G	SECTION GHS 15,380.8				AMALGAMATED	SECURITY	OPOKU WARE II	AUTONOMY	ATWIMA	HALL MANAGER'S	COMPUTER LAB
GHS GHS <th>on I & Other G</th> <th>GHS 15,380.8</th> <th></th> <th>TINO</th> <th>ΕM</th> <th>SPORTS</th> <th>SECTION</th> <th>HALL</th> <th>HALL</th> <th>HALL</th> <th>SECRETARAIT</th> <th></th>	on I & Other G	GHS 15,380.8		TINO	ΕM	SPORTS	SECTION	HALL	HALL	HALL	SECRETARAIT	
INCOME SOURCES -	on I & Other G	15,380.8		GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
Government Subvention -	on I & Other G	15,380.8										
Grants from GETFund & Other Gov't Agencies Grants from GETFund & Other Gov't Agencies Agencies 15,380.86 18,457.03 15,380.86	l & Other G				-	1	•					•
External/Donor Grant/Funds 15,380.86 18,457.03 15,380.86 Student Fees - - - - Non-Student Fees - - - - - Total 15,380.86 18,457.03 15,380.86 -	Funds	15,380.86										
Student Fees 15,380.86 18,457.03 15,380.86 Non-Student Fees - - - - - Total 15,380.86 18,457.03 15,380.86 -		15,380.86										
Non-Student Fees -				15,380.86	18,457.03	15,380.86	15,380.86	303,613.11	303,613.11	208,191.85	26,023.98	12,304.69
Total 15,380.86 18,457.03 15,380.86 GOODS AND SERVICE Repair Cost 40.00 40.00 Repair Cost Water Bills and Installation/Repair 40.00 70.00 Postal Charges Telecommunication Bills and Installation/Repair Cost 300.00 70.00 Rent Charges Rent Charges 200.00 70.00		1	H	•	•	1	•					•
EXPENDITURE ITEMS GOODS AND SERVICE Electricity Bills and Installation/Repair Cost Postal Charges Telecommunication Bills and Installation/Repair Repair Cost Recommunication Bills and Stall Charges Telecommunication Bills and Stall Charges Rent Charges		15,380.86			18,457.03	15,380.86	15,380.86	303,613.11	303,613.11	208,191.85	26,023.98	12,304.69
GOODS AND SERVICE Electricity Bills and Installation/ Repair Cost Water Bills and Installation/Repair Cost Postal Charges Telecommunication Bills and Installation/Repair Cost Rent Charges	EITEMS								•		•	
Electricity Bills and Installation/ Repair Cost Water Bills and Installation/Repair Cost Postal Charges Telecommunication Bills and Installation/Repair Cost Rent Charges	뜻										•	
Water Bills and Installation/Repair Cost Postal Charges Telecommunication Bills and Installation/Repair Cost Rent Charges	stallation/		40.00					120,000.00	140,000.00	80,000.00	1	
Postal Charges Telecommunication Bills and Installation/Repair Cost Rent Charges	ation/Repail							10,000.00	10,000.00	10,000.00	1	
Telecommunication Bills and Installation/Repair Cost Rent Charges								-	-	-	-	
_	lls and st		300.00		300.00	500.00	400.00	2,000.00	2,000.00	2,000.00	2,000.00	1
									•	•	•	
15 Seminars & Conferences-Foreign	ces-Foreign								-	-	-	
16 Seminars & Conferences -Local 1,800.00 3,600.00	ces -Local	1,800.00	3,600.00		200.00	2,200.00			•	1	'	2,500.00
17 Staff Training & Development Cost 5,000.00 2,000.00	opment Cos		2,000.00	'	2,000.00	1	2,000.00		•	,	3,000.00	•
General Maintenance/Beautification - 400.00	/Beautificati	no		400.00		1		100,000.00	100,000.00	70,000.00	1	
19 Vehicle Maintenance cost	cost								•	1	1	
20 Vehicle Running Costs -	0	1						3,000.00	1,776.98	2,709.93	•	

				DEPUT	Y REGISTRA	DEPUTY REGISTRAR'S OFFICE CONTINUED	TINUED					
		7	M	z	0	Ь	Ø	æ	S	Т	n	۸
		TRANSPORT	CLINIC	ICT	MYND	AMALGAMATED	SECURITY	OPOKU WARE II	AUTONOMY	ATWIMA	HALL MANAGER'S	COMPUTER LAB
	ACCOUNT CODES	SECTION	TIND	TIND	FM	SPORTS	SECTION	HALL	HALL	HALL	SECRETARAIT	
S		GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
21	R & M: Office Equipment, Furniture, Computer and ICT Equipment		150.71	500.00	400.00	800.00	٠	3,000.00	2,000.00	1,000.00	2,000.00	6,353.16
22	Official Hospitality cost		100.00	1	100.00	-	1		ı	•	1	•
23	Staff Uniform/Protective Clothing	1	-				-	4,000.00	3,600.00	3,000.00	1	
24	Insurance Expenses								-		1	
25	Bank and other financial Charges								-		1	
26	Legal and Other Professional Charges		1		564.00				-		-	
27	Cost of Subscriptions to Professional Association		100.00		500.00				ı		,	
28	Newspapers & Periodicals Cost		200.00		200.00			500.00	200.00	500.00	200.000	•
29	Cost of Other Academic Board Meetings & other meetings		539.03		1			3,000.00	2,000.00	3,000.00	2,000.00	-
30	Health Service/Sanitation cost		200.00		100.00	•	-	38,000.00	30,000.00	20,000.00	ı	•
31	Cost of Advertisement/ Announcements/Publicity							'	ı		1	
32	Travel and Transport Cost	3,000.00	900.00	2,000.00	1,250.00	4,100.00	2,000.00	3,753.96	2,000.00	3,000.00	2,000.00	2,000.00
33	Printing, Publications & Stationery Cost	1,200.00	1,500.00	1,000.00	800.00	1,000.00	1,000.00	3,000.00	2,500.00	3,400.00	3,000.00	1,000.00
34	Security & Fire Services Cost										1	
35	Hotel Accommodation Cost					2,000.00					1	
36	Animal Feed & Veterinary Drugs Expenses											
37	Project/Research Proposal Development Costs											
38	Sandwich Expenses											
39	Miscellaneous Expenses				200.00			323.02	200.00	200.00	1	

				DE	PUTY REGIST	DEPUTY REGISTRAR'S OFFICE CONTINUED	NTINUED					
		7	M	Z	0	Ь	Ø	Я	S	Т	n	۸
		TRANSPORT	CLINIC	ICT	MYND	AMALGAMATED	SECURITY	OPOKU WARE II	AUTONOMY	ATWIMA	HALL MANAGER'S	COMPUTER
	ACCOUNT CODES	SECTION	TIND	UNIT	Æ	SPORTS	SECTION	HALL	HALL	HALL	SECRETARAIT	
SN		GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
40	Contingencies/Reserves	980.86	727.29	564.41	843.03	780.86	580.86	3,036.13	3,036.13	2,081.92	523.98	451.53
41	Sub-Total	11,980.86	10,657.03	4,464.41	7,457.03	11,380.86	5,980.86	293,613.11	299,613.11	200,891.85	15,023.98	12,304.69
42	INVESTMENT ACTIVITIES COST (ITEM 3)											
43	Purchase of I C T Equipment and Software	ı	4,300.00	7,116.45	7,700.00	3,000.00		'	1	4,000.00	7,000.00	'
44	Purchase of Office/Classroom/ Workshop/Laboratory/Farm Equipment/Furniture & Fittings	3,400.00	3,500.00	3,800.00	3,300.00	1,000.00	9,400.00	10,000.00	4,000.00	3,300.00	4,000.00	ı
45	Purchase of Sports Equipment/ Facility											
46	Purchase of Vehicles											
47	Purchase of Library Books and Resources											
48	General Rehabilitation Works/ Access Roads											
49	Sub-Total for Item 3	3,400.00	7,800.00	10,916.45	11,000.00	4,000.00	9,400.00	10,000.00	4,000.00	7,300.00	11,000.00	-
20	GRAND TOTAL	15,380.86	18,457.03	15,380.86	18,457.03	15,380.86	15,380.86	303,613.11	303,613.11	208,191.85	26,023.98	12,304.69



KUMASI CAMPUS

NON-TEACHING DEPARTMENTS' ALLOCATIONS AND RUNNING COSTS (BUDGETS)

	DEPUTY FINANCE OFFICER'S OFFICE	R'S OFFICE				
		TOTAL	DFO'S	BUDGET &	FIN. REPORTING &	TREASURY
	ACCOUNT CODES	JAN - DEC	SECRETARIAT	PAYMENT SECTION	ASSURANCE SECTION	MANAGEMENT SECTION
S		GHS	GHS	GHS	GHS	GHS
1	INCOME SOURCES					
2	Government Subvention	2,690.42	2,690.42	-	1	1
3	Grants from GETFund & Other Gov't Agencies	-	-	-	-	1
4	External/Donor Grant/Funds	-	-			1
5	Student Fees	204,811.69	107,146.43	29,221.75	39,221.75	29,221.75
9	Non-Student Fees	-	1	•	1	1
7	Total	207,502.11	109,836.85	29,221.75	39,221.75	29,221.75
8	EXPENDITURE ITEMS					
6	GOODS AND SERVICE					
10	Electricity Bills and Installation/Repair Cost	-	-			
1	Water Bills and Installation/Repair Cost	-				
12	Postal Charges	200.00	200.00			1
13	Telecommunication Bills and Installation/Repair Cost	2,500.00	1,375.00	375.00	375.00	375.00
14	Rent Charges	-	-			
15	Seminars & Conferences-Foreign	30,650.00	15,000.00		10,650.00	5,000.00
16	Seminars & Conferences -Local	12,500.00	5,000.00	1,500.00	4,500.00	1,500.00
17	Staff Training & Development Cost	10,000.00	5,500.00	1,500.00	1,500.00	1,500.00
18	General Maintenance/Beautification Cost	•	1			

	DEPUTY FINANCE OFFICER'S OFFICE	CER'S OFFICE				
		TOTAL	DFO'S	BUDGET	FIN. REPORTING &	TREASURY
	ACCOUNT CODES	JAN - DEC	SECRETARIAT	PAYMENT SECTION	ASSURANCE SECTION	MANAGEMENT SECTION
SN		GHS	GHS	GHS	GHS	GHS
19	Vehicle Maintenance cost	8,000.00	8,000.00			
20	Vehicle Running Costs	8,000.00	8,000.00			
21	R & M: Office Equipment, Furniture, Computer and ICT Equipment	3,000.00	1,650.00	450.00	450.00	450.00
22	Cost of Subscriptions to Professional Association	3,000.00		1,000.00	1,000.00	1,000.00
23	Newspapers & Periodicals Cost	1,500.00	1,500.00			
24	Cost of Other Academic Board Meetings & other meetings	6,500.00	6,500.00			
25	Health Service/Sanitation cost	3,100.00	2,200.00	300.00	300.00	300.00
26	Cost of Advertisement/ Announcements/Publicity	1	1		-	
27	Travel and Transport Cost	14,000.00	7,700.00	2,100.00	2,100.00	2,100.00
27	Printing, Publications & Stationery Cost	23,624.56	12,081.70	3,697.62	4,747.62	3,097.62
28	Security & Fire Services Cost	-	-			
29	Hotel Accommodation Cost	2,800.00	2,800.00			
30	Contingencies/Reserves	1,327.54	730.15	199.13	199.13	199.13
31	Sub-Total	131,002.10	78,536.85	11,121.75	25,821.75	15,521.75
32	INVESTMENT ACTIVITIES COST (ITEM 3)					
33	Purchase of I C T Equipment and Software	43,700.00	19,200.00	7,000.00	5,000.00	12,500.00
34	Purchase of Office/Classroom/Workshop/Laboratory/Farm Equipment/Furniture & Fittings	32,800.00	12,100.00	11,100.00	8,400.00	1,200.00
35	Purchase of Sports Equipment/Facility	-	-			
36	Purchase of Vehicles	1				
37	Purchase of Library Books and Resources	-				
38	General Rehabilitation Works/Access Roads	1	1			
39	Sub-Total for Item 3	76,500.00	31,300.00	18,100.00	13,400.00	13,700.00
30	GRAND TOTAL	207,502.10	109,836.85	29,221.75	39,221.75	29,221.75



COLLEGE OF AGRICULTURE EDUCATION, ASHANTI-MAMPONG

NON-TEACHING DEPARTMENTS' ALLOCATIONS AND RUNNING COSTS (BUDGETS)

					NON	TEACHING D	NON-TEACHING DEPARTMENTS	S					
		TOTAL	Principal's Office	Deputy Registrar's Office	Finance Secretariat	Dean of Student's Affairs	Transport Section	Internal Audit	Librarian's Office	Physical Works & Dev't	Security Section	Grounds & Gardens	Hall Manager's Office
	ACCOUNT CODES	JAN - DEC											
SN		βНБ	CHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
1	INCOME SOURCES	•											
2	Government Subvention				•								
3	Grants from GETFund & Other Gov't Agencies	ı			•								
4	External/Donor Grant/ Funds	ı			•								
2	Student Fees	574,458.26	81,062.95	32,499.53	21,775.87	16,782.39	15,937.41	15,879.63	20,265.74	17,179.91	15,937.41	15,937.41	321,200.00
9	Non-Student Fees	168,838.84	54,041.97	21,666.36	14,517.25	11,188.26	10,624.94	10,586.42	13,510.49	11,453.27	10,624.94	10,624.94	
7	Total	743,297.11	135,104.92	54,165.89	36,293.12	27,970.66	26,562.35	26,466.05	33,776.23	28,633.19	26,562.35	26,562.35	321,200.00
8	EXPENDITURE ITEMS												
6	GOODS AND SERVICE												
10	Electricity Bills and Installation/Repair Cost	68,610.00	3,610.00										65,000.00
1	Water Bills and Installation/Repair Cost	46,696.00	1,696.00										45,000.00
12	Postal Charges	1,904.00	804.00		200.00	400.00							200.00

					NON	NON-TEACHING DEPARTMENTS	EPARTMENT	S					
		TOTAL	Principal's Office	Deputy Registrar's Office	Finance Secretariat	Dean of Student's Affairs	Transport Section	Internal Audit	Librarian's Office	Physical Works & Dev't	Security Section	Grounds & Gardens	Hall Manager's Office
	ACCOUNT CODES	JAN - DEC											
SN		⊅Н⅁	CHS	SH5	SH9	SH9	GHS	GHS	GHS	GHS	GHS	GHS	GHS
13	Telecommunication Bills and Installation/ Repair Cost	2,340.00	1,740.00						100.00				500.00
14	Rent Charges	4,000.00		4,000.00									
15	Seminars & Conferences-Foreign	28,458.00	13,958.00					3,000.00		4,000.00			7,500.00
16	Seminars & Conferences -Local	46,062.35	12,500.00		9,000.00	6,000.00	1,000.00	2,000.00	7,000.00		5,062.35		3,500.00
17	Staff Training & Development Cost	14,000.00	4,000.00	5,000.00				1,000.00					4,000.00
18	General Maintenance/ Beautification Cost	43,000.00	6,000.00									17,000.00	20,000.00
19	Vehicle Maintenance cost	24,847.27	10,846.92	6,000.00			8,000.35						
20	Vehicle Running Costs	38,000.00	30,000.00	8,000.00									
21	R & M: Office Equipment, Furniture, Computer and ICT Equipment	18,500.00	2,800.00	4,000.00	2,000.00	700.00		1,000.00	2,000.00	3,000.00			3,000.00
22	Official Hospitality cost	9,466.05	3,800.00	1,000.00		300.00		866.05		500.00			3,000.00
23	Staff Uniform/ Protective Clothing	23,500.00					3,000.00			2,000.00	8,000.00	4,500.00	6,000.00
24	Insurance Expenses	-											
25	Bank and other financial Charges	4,000.00											4,000.00
26	Legal and Other Professional Charges	1											
27	Cost of Subscriptions to Professional Association	1,850.00			500.00			600.00		750.00			

	Hall Manager's Office		GHS	3,000.00	15,000.00	15,000.00	1,000.00	5,000.00	6,000.00	7,500.00	2,000.00			40,000.00	3,500.00	2,000.00	262,000.00
	Grounds & Gardens		CHS						300.00								21,800.00
	Security Section		GHS	500.00					1,000.00	6,000.00							20,562.35
	Physical Works & Dev't		GHS	1,500.00	9,000.00			1,500.00	3,500.00		400.00					1,000.00	27,150.00
	Librarian's Office		GHS		14,000.00			2,000.00	2,000.00							1,276.23	28,376.23
ည	Internal Audit		GHS	1,000.00	4,500.00			6,000.00	1,000.00						500.00	500.00	21,966.05
EPARTMENT	Transport Section		GHS		2,000.00			2,800.00	1,500.00						1,381.00	1,381.00	21,062.35
NON-TEACHING DEPARTMENTS	Dean of Student's Affairs		GHS	600.00	12,000.00			2,000.00	1,000.00		1,000.00						24,000.00
NON	Finance Secretariat		GHS					7,000.00	5,000.00								23,700.00
	Deputy Registrar's Office		GHS	2,000.00	12,000.00			1,000.00	8,000.00		2,000.00					165.89	53,165.89
	Principal's Office		GHS	1,600.00	17,000.00	1,850.00	1	4,200.00	10,000.00	900.006	2,000.00	1	1	-	3,000.00		132,304.92
	TOTAL	JAN - DEC	дНБ	10,200.00	85,500.00	16,850.00	1,000.00	31,500.00	39,300.00	14,400.00	7,400.00	•	ı	40,000.00	8,381.00	6,323.12	636,087.79
		ACCOUNT CODES		Newspapers & Periodicals Cost	Cost of Other Academic Board Meetings & other meetings	Health Service/ Sanitation cost	Cost of Advertisement/ Announcements/ Publicity	Travel and Transport Cost	Printing, Publications & Stationery Cost	Security & Fire Services Cost	Hotel Accommodation Cost	Animal Feed & Veterinary Drugs Expenses	Project/Research Proposal Development Costs	Sandwich Expenses	Miscellaneous Expenses	Contingencies/ Reserves	Sub-Total
			SN	28	29	30	31	32	33	8	35	36	37	38	39	40	4

					NON-	NON-TEACHING DEPARTMENTS	EPARTMENT	Ś					
		TOTAL	Principal's Office	Deputy Registrar's Office	Finance Secretariat	Dean of Student's Affairs	Transport Section	Internal Audit	Librarian's Office	Physical Works & Dev't	Security Section	Grounds & Gardens	Hall Manager's Office
	ACCOUNT CODES	JAN - DEC											
S		βHΘ	SH9	GHS	SH9	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
42	INVESTMENT ACTIVITIES COST (ITEM 3)	1											
43	Purchase of I C T Equipment and Software	35,876.31	2,800.00		12,593.12	2,500.00	2,500.00	1,500.00	3,000.00	1,483.19	6,000.00		3,500.00
4	Purchase of Office/ Classroom/Workshop/ Laboratory/Farm Equipment/Furniture & Fittings	14,370.66		1,000.00		1,470.66	3,000.00	2,000.00	2,400.00			2,500.00	2,000.00
45	Purchase of Sports Equipment/Facility	11,462.35										2,262.35	9,200.00
46	Purchase of Vehicles	-											
47	Purchase of Library Books and Resources	1,000.00						1,000.00					
48	General Rehabilitation Works/Access Roads	44,500.00						ı					44,500.00
49	Sub-Total for Item 3	107,209.32	2,800.00	1,000.00	12,593.12	3,970.66	5,500.00	4,500.00	5,400.00	1,483.19	6,000.00	4,762.35	59,200.00
20	GRAND TOTAL	743,297.11	135,104.92	54,165.89	36,293.12	27,970.66	26,562.35	26,466.05	33,776.23	28,633.19	26,562.35	26,562.35	321,200.00



APPENDIX 10K UNIVERSITY OF EDUCATION, WINNEBA

AJUMAKO CAMPUS

NON-TEACHING DEPARTMENTS' ALLOCATIONS AND RUNNING COSTS (BUDGETS)

					PRINCIPAL OFFICE	. OFFICE					
	HILLOOK	TOTAL	PRINCIPAL'S	REGISTRY	FINANCE	INT. AUDIT	MAINTENANCE	GENERAL	AJUMAKO	PROCUREMENT	ESTATE
	ACCOON	JAN - DEC	OFFICE	SECT.	SECT.	SECT.	SECT.	LIBRARY SECT.	HALL	SECTION	SECTION
SN		GHS		GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
_	INCOME SOURCES										
2	Government Subvention	1									
က	Grants from GETFund & Other Gov't Agencies										
4	External/Donor Grant/ Funds	1									
5	Student Fees	627,713.92	117,473.47	109,951.35	81,578.78	20,394.69	20,394.69	32,631.51	220,000.00	13,052.62	12,236.81
9	Non-Student Fees	52,922.88	15,189.92	14,420.59	10,548.58	2,637.15	2,637.15	4,219.43		1,687.77	1,582.29
7	Total	680,636.80	132,663.39	124,371.94	92,127.36	23,031.84	23,031.84	36,850.94	220,000.00	14,740.39	13,819.10
8	EXPENDITURE ITEMS										
6	GOODS AND SERVICE	1									
10	Electricity Bills and Installation/Repair Cost	73,000.00							73,000.00		
1	Water Bills and Installation/Repair Cost	10,000.00							10,000.00		
12	Postal Charges	322.28	200.00	122.28							
13	Cost	6,050.00	1,000.00	3,000.00	1,000.00		250.00	300.00	200.00		
4	Rent Charges	•									

					PRINCIPAL OFFICE	OFFICE					
	CLUCCO FINITOCO	TOTAL	PRINCIPAL'S	REGISTRY	FINANCE	INT. AUDIT	MAINTENANCE	GENERAL	AJUMAKO	PROCUREMENT	ESTATE
	ACCOUNT OF THE PROPERTY OF THE	JAN - DEC	OFFICE	SECT.	SECT.	SECT.	SECT.	LIBRARY SECT.	HALL	SECTION	SECTION
SN		GHS		GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
15	Seminars & Conferences-Foreign	1									
16	Seminars & Conferences -Local	26,500.00	10,000.00	5,000.00	4,000.00	3,000.00	500.00	1,000.00	3,000.00		
17	Staff Training & Development Cost	20,100.00	3,000.00	6,000.00	7,000.00	1,000.00	1,000.00	200.00	1,200.00	400.00	
18	General Maintenance/ Beautification Cost	22,900.00	4,000.00	6,000.00	6,000.00	200.00	200.00	800.00	5,000.00		400.00
19	Vehicle Maintenance cost	6,000.00	6,000.00								
20	Vehicle Running Costs	12,500.00	10,000.00	2,000.00				200.00			
21	R & M: Office Equipment, Furniture, Computer and ICT Equipment	39,592.99	10,000.00	00.000,6	8,000.00	3,000.00	3,000.00	2,000.00	2,000.00	1,592.99	1,000.00
22	Official Hospitality cost*	23,000.00	10,000.00	6,000.00	4,000.00	2,000.00	200.00			200.00	300.00
23	Staff Uniform/Protective Clothing	5,400.00		5,400.00							
24	Insurance Expenses	-									
25	Bank and other financial Charges	-									
26	Legal and Other Professional Charges	-									
27	Cost of Subscriptions to Professional Association	1,000.00		1,000.00							
28	Newspapers & Periodicals Cost	6,940.00	1,820.00	1,500.00	1,820.00			1,800.00			
29	Cost of Other Academic Board Meetings & other meetings	18,101.52	6,000.00	6,000.00	5,000.00	101.52		1,000.00			

					PRINCIPAL OFFICE	OFFICE					
	ACCOLINIT CODES	TOTAL	PRINCIPAL'S	REGISTRY	FINANCE	INT. AUDIT	MAINTENANCE	GENERAL	AJUMAKO	PROCUREMENT	ESTATE
		JAN - DEC	OFFICE	SECT.	SECT.	SECT.	SECT.	LIBRARY SECT.	HALL	SECTION	SECTION
SN		GHS		GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
30	Health Service/ Sanitation cost	25,880.91	3,000.00	2,000.00	1,000.00	500.00	500.00	500.00	18,000.00	200.00	180.91
31	Cost of Advertisement/ Announcements/ Publicity	-									
32	Travel and Transport Cost	14,586.09	2,000.00	00.000,9	3,886.09		500.00	1,000.00	1,000.00	200.00	
33	Printing, Publications & Stationery Cost	40,800.00	8,000.00	10,000.00	8,000.00	2,000.00	2,000.00	4,000.00	3,000.00	2,000.00	1,800.00
34	Security & Fire Services Cost	4,000.00		1,000.00					3,000.00		
35	Hotel Accommodation Cost	-									
36	Animal Feed & Veterinary Drugs Expenses	1									
37	Project/Research Proposal Development Costs	-									
38	Sandwich Expenses	-									
39	Miscellaneous Expenses	605.94	500.00	105.94							
40	Contingencies/Reserves	6,806.37	1,326.63	1,243.72	921.27	230.32	230.32	368.51	2,200.00	147.40	138.19
41	Sub-Total	364,086.10	76,846.63	71,371.94	50,627.36	12,331.84	8,680.32	13,768.51	121,900.00	4,740.39	3,819.10
42	INVESTMENT ACTIVITIES COST (ITEM 3)	-									
43	Purchase of I C T Equipment and Software	87,051.52	18,000.00	20,000.00	15,000.00	4,700.00	5,351.52	8,000.00	8,000.00	4,000.00	4,000.00

					PRINCIPAL OFFICE	OFFICE					
	O LINICO V	TOTAL	PRINCIPAL'S	REGISTRY	FINANCE	INT. AUDIT	MAINTENANCE	GENERAL	AJUMAKO	PROCUREMENT	ESTATE
	NOOD NOOD NOOD NOOD NOOD NOOD NOOD NOOD	JAN - DEC	OFFICE	SECT.	SECT.	SECT.	SECT.	LIBRARY SECT.	HALL	SECTION	SECTION
SN		GHS		GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
	Purchase of Office/										
	Laboratory/Farm										
44	Fittings	157,899.19	37,816.76	33,000.00	25,000.00	6,000.00	00.000,6	15,082.43	20,000.00	6,000.00	6,000.00
	Purchase of Sports										
45	Equipment/Facility	•									
46	Purchase of Vehicles	-									
	Purchase of Library										
47	Books and Resources	1,500.00			1,500.00						
	General Rehabilitation										
48	48 Works/Access Roads	70,100.00							70,100.00		
49	Sub-Total for Item 3	316,550.71	55,816.76	53,000.00	41,500.00	10,700.00	14,351.52	23,082.43	98,100.00	10,000.00	10,000.00
20	50 GRAND TOTAL	680,636.81	132,663.39	124,371.94	92,127.36	23,031.84	23,031.84	36,850.94	220,000.00	14,740.39	13,819.10

APPENDIX | | | UNIVERSITY OF EDUCATION, WINNEBA

CONSOLIDATED MONTHLY CASH PLAN FOR THE YEAR ENDING 31ST DECEMBER, 2016

2		LINDING OIL						
	CONSOLIDATED ANNUAL BUDGET FOR 2016	-OR 2016	CON	CONSOLIDATED MONTHLY CASH PLAN FOR 2016	THLY CASH PLA	AN FOR 2016		
	JANUARY TO DECEMBER 2016	91		Jan.	Feb.	March	April	May
S				GHS	GHS	GHS	GHS	GHS
1	REVENUE CATEGORIES	GHS	Balance b/f from previous period	185,783.15	678,299.33	412,185.95	333,642.70	490,159.74
2			Inflows/receipts during the period					
3	Govt. Subv. (Employee Compensation)	111,092,828.66	Govt. Subv. (Employee Compensation)	8,841,055.30	8,841,055.31	8,841,055.31	8,841,055.31	8,841,055.31
4	Govt. Subv. Goods & Services	747,087.86	Govt. Subv. Goods & Services	16,423.99	16,423.99	153,923.99	2,930.74	2,930.74
5	Grants from GETFund & Other Gov't Agencies	5,855,047.56	Grants from GETFund & Other Gov't Agencies	86,266.67	286,266.67	700,341.47	1,071,266.67	86,266.67
9	Donor Funds	620,000.00	Donor Funds	1	1	70,000.00	70,000.00	70,000.00
7	Student Fee	119,025,491.45	Student Fee	793,709.27	6,438,709.27	517,418.54	1,953,546.35	8,407,791.03
∞	Non-Student Fee	21,816,207.40	Non-Student Fee	1,915,720.57	2,393,358.57	2,635,699.78	2,683,384.02	600,431.02
6	TOTAL	259,156,662.92	Redeem Fixed Deposit	4,000,000.00	2,550,000.00	3,950,000.00	4,500,000.00	3,700,000.00
10			Borrow - Loan or Overdraft	•	1	•	•	ı
7	EXPENDITURE CATEGORIES		Total Cash Available during the period	15,838,958.95	21,204,113.14	17,280,625.02	19,455,825.78	22,198,634.51
12		•	Outflows/Payments during the period					
13	Compensation of Employees	111,827,486.66	Compensation of Employees	8,902,276.81	8,902,276.81	8,902,276.81	8,902,276.81	8,902,276.81
14	Goods & Services-Centralised	57,776,806.33	Goods & Services-Centralised	2,515,475.61	2,740,335.91	2,290,824.67	2,317,680.31	4,452,495.81
15	Goods & Services Non Teaching Dept.	6,014,986.26	Goods & Services Non Teaching Dept.	353,979.48	383,664.85	324,503.45	413,245.54	336,335.73
16	Goods & Services - Teaching Dept.	28,744,674.88	Goods & Services - Teaching Dept.	1,204,052.66	1,543,156.17	1,604,788.63	1,758,869.79	1,450,707.48
17	Investment - Goods & Services	22,686,127.74	Investment - Goods & Services	1,090,982.41	1,098,315.82	1,736,038.64	1,748,886.14	1,769,741.45
18	Investment - Constructional Works	39,606,581.06	Investment - Constructional Works	913,892.65	2,264,177.64	1,988,550.13	3,568,142.03	2,692,853.48
19	TOTAL	266,656,662.92	Place Funds in Fixed Deposits	180,000.00	3,860,000.00	100,000.00	340,000.00	2,230,000.00
20		•	Total Payments during the period	15,160,659.61	20,791,927.19	16,946,982.33	19,049,100.62	21,834,410.76
21	DEFICIT	7,500,000.00	Balance c/f to the next period	678,299.33	412,185.95	333,642.70	490,159.74	464,158.33

		0	CONSOLIDATED	CONSOLIDATED MONTHLY CASH PLAN FOR 2016	PLAN FOR 2016				
		June	July	August	Sep.	October	Nov.	December	TOTAL
SN		GHS	GHS	SHS	GHS	GHS	GHS	GHS	GHS
_	Balance b/f from previous period	464,158.33	500,154.71	750,121.87	537,715.55	401,119.54	167,522.53	885,510.07	150,001.00
2	Inflows/receipts during the period								
3	Govt. Subv. (Employee Compensation)	8,841,055.31	8,841,055.31	9,677,867.96	13,004,407.62	8,841,055.31	8,841,055.31	8,841,055.31	111,092,828.65
4	Govt. Subv. Goods & Services	140,430.74	2,930.74	2,930.74	140,430.74	2,930.74	2,930.74	140,430.74	747,087.86
2	Grants from GETFund & Other Gov't Agencies	586,266.67	86,266.67	86,266.67	1,295,859.68	68,446.42	586,266.67	523,766.67	5,855,047.56
9	Donor Funds	120,000.00	70,000.00	70,000.00	50,000.00	1	1	100,000.00	620,000.00
7	Student Fee	11,324,617.18	18,384,130.71	34,720,849.60	19,143,455.08	7,279,526.39	3,201,343.14	6,860,394.88	119,025,491.45
∞	Non-Student Fee	600,431.02	600,431.02	1,306,321.43	1,541,618.23	2,295,629.64	2,298,780.45	2,302,810.64	21,816,207.41
6	Redeem Fixed Deposit	3,250,000.00	100,000.00	•	1,100,000.00	5,480,000.00	9,300,000.00	4,780,000.00	42,710,000.00
10	Borrow - Loan or Overdraft	•	•	•	•	•	•	•	•
11	Total Cash Available during the period	25,326,959.25	28,584,969.16	46,614,358.26	36,813,486.90	24,368,708.03	24,397,898.83	24,433,968.31	301,866,662.93
12	Outflows/Payments during the period								
13	Compensation of Employees	8,902,276.81	9,181,214.36	9,181,214.36	13,344,566.67	8,902,276.81	8,902,276.81	8,902,276.83	111,827,486.66
14	Goods & Services-Centralised	6,021,424.03	5,778,331.40	7,969,200.30	6,776,301.17	5,740,321.79	5,364,917.94	5,809,516.23	57,776,825.16
15	Goods & Services Non Teaching Dept.	594,319.52	531,568.32	740,075.75	529,241.99	582,807.26	629,689.18	595,552.40	6,014,983.48
16	Goods & Services - Teaching Dept.	2,214,006.52	2,067,032.09	4,098,402.51	3,600,736.90	2,793,657.87	3,173,825.35	3,235,471.60	28,744,707.60
17	Investment - Goods & Services	2,434,930.27	2,318,571.87	2,303,711.15	2,673,920.93	1,892,479.89	2,022,180.47	1,596,384.74	22,686,143.77
18	Investment - Constructional Works	3,368,281.97	1,801,563.83	5,467,473.23	5,796,034.28	3,973,076.46	3,502,933.59	4,269,601.77	39,606,581.06
19	Place Funds in Fixed Deposits	1,500,000.00	6,240,000.00	16,400,000.00	3,900,000.00	400,000.00	-	•	35,150,000.00
20	Total Payments during the period	25,035,239.12	27,918,281.87	46,160,077.30	36,620,801.94	24,284,620.07	23,595,823.34	24,408,803.58	301,806,727.73
21	Balance c/f to the next period	500,154.71	750,121.87	537,715.55	401,119.54	167,522.53	885,510.07	245,718.36	245,718.36



BUDGETARY PROVISION UNDER CENTRALISED ACTIVITY COSTS

SN	BUDGET LINE ITEM	AMOUNT APPROVED (GHS)	OFFICE RESPONSIBLE FOR DISBURSEMENT
1	Total Compensation of employees	111,856,118.66	Payroll Processing Unit & Division of Human Resource
2	Sub - Total	111,856,118.66	
3	Goods and services activity cost	, ,	
4	Electricity Bills and Installation/Repair Cost	1,859,967.63	Development and Estate
5	Water Bills and Installation/Repair Cost	1,025,000.00	Development and Estate
6	Postal Charges	171,300.00	Registry
7	Telecommunication Bills and Installation/Repair Cost	469,000.00	Development, Estate and ICT
8	Rent Charges	578,000.00	Estate
9	Seminars & Conferences-Foreign	2,103,000.00	Vice Chancellor's Office
10	Seminars & Conferences -Local	795,000.00	Vice Chancellor's Office
11	Staff Training & Development Cost	2,150,000.00	Division of Human Resource/Centre for Continuing Education
12	IPSAS Adaption/Accounting Software/Dev't of Accounting Policies Manual	662,000.00	Finance Section
13	General Maintenance/Beautification Cost	1,445,000.00	Maintenance/Grounds and Gardens
14	Vehicle Maintenance cost	785,600.00	Transport
15	Vehicle Running Costs	1,697,230.00	Transport
16	R & M: Office Equipment, Furniture, Computer and ICT Equipment	401,600.00	Estate/Information Communication Technology
17	Official Hospitality cost	181,000.00	University Relation Office
18	N.H.I.S. Premium	272,000.00	University Clinic and Welfare
19	Drugs & Equipment for Clinic	825,000.00	University Clinic and Welfare
20	Medical Expenses & Refund	1,249,643.00	University Clinic and Welfare
21	Staff Uniform/Protective Clothing	448,500.00	Registry
22	Insurance Expenses	436,500.00	Transport
23	External Audit Fees and Expenses	162,000.00	Finance Section
24	Bank and other financial Charges	378,000.00	Finance Section
25	Legal and Other Professional Charges	276,000.00	Registry
26	Cost of Subscriptions to Professional Association	609,000.00	Registry
27	Newspapers & Periodicals Cost	59,000.00	University Library
28	Cost of Council and its Sub-Committee Meetings	2,840,000.00	Registry
29	Cost of Other Academic Board Meetings	785,000.00	Registry
30	Health Service/Sanitation cost	539,000.00	Health
31	Cost of Advertisement/ Announcements/Publicity	337,000.00	University Relation Office
32	Printing, Publications & Stationery Cost	587,000.00	Registry
33	Payroll Processing Cost	107,000.00	Payroll Processing Unit
34	Budget Development & Financial Reporting Cost	133,000.00	Budget & Budgetary Control/ Financial Reporting & Assurance Units
35	Security & Fire Services Cost	325,000.00	Security Section
36	Project/Research Proposal Development Costs	510,500.00	External Funds Office
37	Cost of reorganisation of Bookshop & Establishment of Fuel Station and Mini Marts at Winneba & Kumasi Campuses	230,000.00	Finance Section/Vice Chancellor's Office

SN	BUDGET LINE ITEM	AMOUNT APPROVED (GHS)	OFFICE RESPONSIBLE FOR DISBURSEMENT
38	Cost of Development of Financial Management Policies	73,000.00	Finance Section
39	Cost of Generating Interest Income (3% of Interest Income)	210,000.00	Finance Section
40	Alumni Services Cost	210,198.88	University Alumni Unit
41	HIV/AIDS Awareness cost	41,000.00	H I V Desk
42	Gender Expenses	40,000.00	Gender Desk
43	Funeral, Welfare and Send-off Services	2,549,293.56	Division of Human Resource
44	Cost of University Souvenirs	233,000.00	Office of Institutional Advance
45	Donation Expenses	32,000.00	Registry
46	UEW Endowment Fund	303,630.00	Office of Institutional Advance
47	Development Fund	1,636,440.00	Office of Institutional Advance
48	2016-2018 Strategic Plan Development	53,000.00	Division of Human Resource
49	Teaching & Learning Materials Costs	2,582,571.53	Vice Chancellor's Office/ Division of Academic Affairs
50	Examination Cost -	4,597,280.61	Division of Academic Affairs
51	Matriculation	422,189.45	Division of Academic Affairs
52	Graduation/Congregation	3,261,115.00	Registry
53	Others: Inductions, Open Day, Uni. Lectures, etc.	295,000.00	Registry
54	Cost of Field Trips	257,000.00	Educational Resource Centre
55	Research/Innovation Activities Cost	1,815,403.89	Vice Chancellor's Office
56	Sandwich Programme/Music Camp Costs	594,901.73	Vice Chancellor's Office
57	Cost of Admissions/Entrance Examinations	751,377.38	Vice Chancellor's Office
58	Cost of Sports & Games	1,313,860.48	Amalgamated Sports
59	Medical Examination Expenses	1,314,350.00	University Clinic
60	Quality Assurance Services Cost	50,000.00	Pro-Vice Chancellor's Office
61	Library Services Cost	45,000.00	University Library
62	Counseling Services Cost	38,000.00	Pro-Vice Chancellor's Office
63	Consultancy & Other Professional Services Cost	140,000.00	Vice Chancellor's Office
64	Cost of I C T Facilities Usage	2,915,660.00	Information Communication Technology Centre
65	Cost of students Handbook	218,480.00	Student Affairs
66	Cost of implementing externally funded project	677,554.75	Vice Chancellor's Office
67	Cost of students ID Card	658,665.00	Division of Academic Affairs
68	Payment of Scholarship Grants	1,511,867.81	Vice Chancellor's Office
69	Payment of Disability Grants	112,179.75	Vice Chancellor's Office
70	Student Financial Aid Funds	692,042.85	Vice Chancellor's Office
71	Cost of Running Other Income Generation Activity	193,800.00	Vice Chancellor's Office
72	Accreditation Expenses	373,000.00	Vice Chancellor's Office
73	Institutional Affiliation Expenses	125,000.00	Vice Chancellor's Office
74	Miscellaneous Expenses	22,993.99	Finance Section/Vice Chancellor's Office
75	Special GUSA Games Levy Expense	592,600.00	Amalgamated Sports
76	Contingencies/Reserves	687,375.86	Finance Section/Vice Chancellor's Office
77	Sub-Total	57,073,673.15	
78	INVESTMENT ACTIVITY		
79	Total Capital/Investment Costs	45,912,209.80	Finance Section/Vice Chancellor's Office
80	Sub-Total	45,912,209.80	
81	GRAND TOTAL	214,842,001.60	



RESEARCH/RESTRICTED FUNDS

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FUNDS TYPE	TOTAL JAN – DEC 2016	WINNEBA	KUMASI	MAMPONG	AJUMAKO
	GHS	SHS	GHS	GHS	GHS
UEW LIBRARY BOOKS & RESOURCES FUND	1,236,940.00	779,700.00	302,660.00	102,420.00	52,160.00
UEW VICE-CHANCELLOR'S SCHOLARSHIP FUND (VCSF)	446,418.84	357,676.05	40,189.62	32,123.10	16,430.07
UEW RESEARCH, INNOVATION AND STAFF DEVELOPMENT FUND (RISDF)	3,525,357.79	1,957,568.07	1,360,195.19	166,298.92	41,295.62
UEW STAFF WELFARE & SERVICE APPRECIATION FUND	3,370,369.45	2,069,897.31	1,106,287.93	143,684.21	50,500.00
UEW INFRASTRUCTURAL DEVELOPMENT FUND	9,254,912.69	7,194,747.69	1,203,015.00	542,250.00	314,900.00
UEW FURNITURE REPLACEMENT FUND	1,236,940.00	00.007,977	302,660.00	102,420.00	52,160.00
TOTAL	19,070,938.77	13,139,289.12	4,315,007.74	1,089,196.23	527,445.69



SCHEDULE OF FEES FOR 2016/2017 ACADEMIC YEAR

14.1 UNDER-GRADUATE STUDENT FEES

For the purpose of fees determination, under-graduate students have been put into four broad categories, namely:

- ▶ Category A Full Time Regular Students
- ▶ Category B Distance Education/Evening Students
- Category C Foreign Students
- ▶ Category D Ghanaian Fee Paying Students

14.1.1 Category A - Full Time Regular Student Fees (Accommodation Fee and SRC Dues are Excluded)

Bachelor's Degree

Category of Students/Programme	Humanities	Sciences/ Practicals	Business/ Leadership	IT/ICT
Fresh Students (Including fresh Post-Diploma Students)	GHS1,400.00	GHS1,480.00	GHS2,056.00	GHS1,795.00
Continuing Students(Levels 200& 300)	GHS951.00	GHS1,031.00	GHS1,692.00	GHS1,273.00
Final Year Students who are on Internship/Industrial Attachment	GHS 1,389.00	GHS 1,428.00	GHS1,876.00	GHS1,694.00
Final Year Students who are not on Internship/Industrial Attachment	GHS 1,312.00	GHS 1,392.00	NA	NA

NB:

- 1. Included in the fees for final year students is GHS 350.00 and GHS 10.00 as Congregation Fee and Contribution of Final Year Students to UEW Endowment Fund respectively.
- Final year French Education Students who embark on educational trip to the Republic of Togo shall pay additional GHS 250.00 per head to take care of expenses related to the trip.

Diploma/Certificate

Category of Students/Programme	Fresh	Final
Diploma in Community Based Rehabilitation and		
Disability Studies, Coaching, Music, Art, etc.	GHS 1,317.00	GHS 1,229.00

14.1.2 Category B - Distance Education/Evening Students

Programme	Fresh	Continuing	Final
Diploma in Basic Education & Early Childhood Education By Distance (At IEDE, Winneba Campus)	GHS 2,110.00	GHS1,179.00	GHS1,720.00
Post-Diploma (B.Ed.) in Basic Education & Early Childhood By Distance (At IEDE, Winneba Campus)	GHS 2,153.00	GHS1,762.00	NA
Diploma in Business Administration By Distance (At IEDE, Winneba Campus)	GHS 2,451.00	GHS2,057.00	NA
Post-Diploma in Business Administration (BBA) By Distance (At IEDE, Winneba Campus)	GHS 3,034.00	GHS 2,609.00	NA
Post-Diploma (B.Sc.) in VOTECH By Distance (At Kumasi Campus)	GHS1,726.00	GHS1,457.00	GHS1,890.00
BBA/BSc in Business Administration (Evening Programme at Winneba and Kumasi Campuses)	GHS 2,436.00	GHS 2,046.00	GHS 2,490.00
BSc in IT (Evening Programme at Kumasi Campus)	GHS 2,436.00	GHS2,046.00	GHS 2,490.00
One (1) Year Diploma in Education (Without Tablet) (At IEDE, Winneba Campus)	GHS 2,840.00	N/A	N/A
One (1) Year Diploma in Education (With Tablet) (At IEDE, Winneba Campus)	GHS 3,590.00	N/A	N/A

NB:

- 1. Congregation Fee of GHS 350.00 and Contribution of Final Year Students to UEW Endowment Fund of GHS 10.00 have been included in the fees for final year students.
- 2. Included in the fees for the Fresh Diploma & Post Diploma in Basic Education and Early Childhood Education and also the Diploma and Post Diploma in Business Administration is GHS750.00 being the cost of electronic reader/tablet.

14.1.3 Category C - Foreign Students (Accommodation fee and SRC Dues are Excluded)

Category of Students	Fresh	Continuing	Final
Foreign Students (All Under- Graduate Programmes)	GHS 16,992.00 Or USD 4,046.00	GHS 16,557.00 Or USD 3,942.00	GHS 16,918.00 Or USD 4,028.00

14.1.4 Category D - Ghanaian Fee Paying Students (Accommodation fee and SRC Dues are Excluded)

Category of Students	Humanities	Sciences/ Practicals	Business Adm	IT/ICT
Fresh Students	GHS 3,939.00	GHS 4,346.00	GHS 4,385.00	GHS 4,694.00
Continuing Students	GHS 3,490.00	GHS 3,897.00	GHS4,059.00	GHS4,133.00
Final Year Students (Both Internship/Industrial Attachment & Non Internship)	GHS3,851.00	GHS 4,258.00	GHS4,462.00	GHS4,511.00

14.2 POST-GRADUATE STUDENTS FEES

For the purpose of fees determination, post-graduate students have been put into four broad categories, namely:

- Category A Full Time Regular Students
- Category B Distance Education/Evening Students
- Category C Other Students

14.2.1 Category A - Full Time Regular Students (Accommodation fee and GRASAG Dues are Excluded)

Category Of Students/ Programme	Social Science &Humanities	Sciences/ Practicals	Business Admin	Media &Comm
M.Phil./MBA/MSc – Fresh Students	GHS2,234.00	GHS 2,352.00	GHS 5,594.00	GHS 5,594.00
M.Phil./MBA/MSc – Final & Extended Years	GHS 2,229.00	GHS 2,347.00	GHS 5,379.00	GHS 5,379.00
PhD – Fresh Students	GHS 7,229.00	GHS 7,859.00	GHS 8,174.00	N/A
PhD – Continuing Students	GHS 6,971.00	GHS 6,971.00	GHS 8,889.00	N/A
PhD – Final Year	GHS 6,264.00	GHS 6,353.00	GHS 9,040.00	N/A

Note:

Students on extension will pay the final year fees applicable to their various programmes less the graduation fee and Contribution of Final Year Students to UEW Endowment Fund.

14.2.2 Distance Education / Evening Students (Accommodation fee and GRASAG Dues are Excluded)

Category of Students/Programme	Fresh	Final
MBA (Evening Programme at Kumasi Campus)	GHS 6,978.00	GHS 6,792.00
Post-Graduate Diploma in Mentoring By Distance (At IEDE, Winneba Campus) Per Semester	GHS 2,773.00	GHS 2,217.00
MA in Mentorship by Distance (IEDE Winneba) Per Semester	GHS 3,463.00	GHS 3,109.00
MEd in Maths, Science and English(IEDE, Winneba) Per Semester	GHS 3,463.00	GHS 3,109.00
One (1) Year Post Graduate Diploma (Without Tablet)	GHS 3,892.00	N/A
One (1) Year Post Graduate Diploma (With Tablet)	GHS 4,642.00	N/A

NB:

- 1. Congregation Fee of GHS 350.00 and Contribution of Final Year Students to UEW Endowment Fund of GHS 10.00 have been included in the fees for final year students.
- 2. Included in the fees for the Fresh Post Graduate Diploma and MEd by Distance Education is GHS 750.00 being the cost of electronic reader/tablet.
- 3. Graduate Students on extension will pay the final year fees applicable to their various programmes less graduation fees and Contribution of Final Year Students to UEW Endowment Fund.

14.2.3 Other Students (Accommodation fee and GRASAG Dues are Excluded)

Category of Students/Programme	Fresh	Continuing/Final
Foreign Students (All Post-Graduate Programmes excluding	GHS 22,832.00	GHS 22,628.00
PhD) – Post-Graduate Diploma, MA/M.Sc./MBA/M.Phil./ etc.	Or USD 5,436.00	Or USD 5,388.00
Ghanaian Fee Paying Students (Post-Graduate Education/ Humanity Programmes) MA/M.Phil.	GHS 8,207.00	GHS 8,202.00
Ghanaian Full-Fee Paying Students (Post-Graduate Applied Arts/ Science Programmes) MSC	GHS 9,194.00	GHS 9,189.00
Ghanaian Fee Paying Students (MBA/MSC (Business & ICT)	GHS 9,175.00	GHS 9,180.00
Ghanaian -Fee Paying Students (Education / Humanity Programmes) PhD	GHS 13,273.00	GHS 12,662.00
Ghanaian Fee Paying Students (Education / Humanity Programmes) PhD-Final year		GHS13,025.00
Ghanaian Fee Paying Students (Applied Arts / Science Programmes) PhD	GHS 15,133.00	GHS 14,522.00
Ghanaian Full-Fee Paying Students (Applied Arts / Science Programmes) PhD – Final Year		GHS13,353.00
Ghanaian Fee Paying Students (Business & ICT) PhD	GHS 15,482.00	GHS 14,318.00
Ghanaian Fee Paying Students (Business & ICT) PhD – Final Year		GHS 13,584.00
Foreign Students (Post-Graduates Programme) – PhD	GHS 28,229.00 Or	GHS 27,724.00 Or
		USD 6,601.00
Foreign Students (Post-Graduates Programme) - PhD(Final Year)	N/A	GHS 27,616.00 Or
Ghanaian Fee Paying Students (Business & ICT) PhD – Final Year Foreign Students (Post-Graduates Programme) – PhD Foreign Students (Post-Graduates Programme) - PhD(Final	GHS 28,229.00 Or USD 6,721.00	GHS 13,584 GHS 27,724 USD 6,601

14.3 SANDWICH STUDENTS FEES PER SESSION (Accommodation fee and GRASAG Dues are Excluded)

Category of Students/Programme	Fresh	Continuing/Final
MA/M.ED by Sandwich (8 Weeks)	GHS 3,236.00	GHS 2,896.00
Post-Graduate Diploma/Certificate (8 Weeks)	GHS2,743.00	GHS 2,373.00
MA/M.ED by Sandwich (Foreign Students)	GHS 16,340.00 Or USD 3,890.00	GHS 16,353.00 Or USD3,894.00
Undergraduate Foreign Students (Sandwich) Cert, Dip & Post Dip	GHS 9,599.00 Or USD 2,285.00	GHS 9,559.00 Or USD 2,276.00
Post Diploma in Basic Education	GHS 1,551.00	GHS 1,245.00
Post Diploma in Basic Education Final Year		GHS 1,714.00
Post-Diploma in Early Childhood Care and Development	GHS 1,551.00	GHS 1,245.00
Post-Diploma in Early Childhood Care and Development Final Year		GHS 1,714.00
Post-Diploma in Environmental Health and Sanitation	GHS 1,821.00	GHS 1,514.00
Diploma in Environmental Health - Mampong	GHS 1,328.00	GHS 1,489.00
Diploma in Education (Kumasi & Mampong)	GHS 1,328.00	GHS 1,489.00
Certificate in Pre-School / French/Sign Lang, Art, Graphics, Coaching	GHS 1,255.00	GHS 957.00
Certificate in Pre-School / French/Sign Lang, Art, Graphics, Coaching-Final		GHS 1,287.00
Diploma in ECCD, French, Sign Lang, Art, Graphics, etc.	GHS 1,446.00	GHS 1,140.00
Diploma in ECCD, French, Sign Lang, Art, Graphics, etc. – Final Year (Non-Internship)		GHS 1,628.00
Diploma in ECCD, French, Sign Lang, Art, Graphics, etc. – Final Year(Internship)		GHS 1,918.00

NB:

- Congregation fee of GHS 350.00 and Contribution of Final Year Students to UEW Endowment Fund of GHS 10.00 have been included in the fees for final year students. All students paid GHS 5.00 in respect Endowment Trust Fund/Development and GHS 100.00 for Medical was included in the fees for all Sandwich Fresh Students.
- 2. Postgraduate Students on extension will pay the final year fees applicable to their various programmes less graduation fees and Contribution of Final Year Students to UEW Endowment Fund.

14.4 ACCOMMODATION AND STUDENTS' ASSOCIATION FEES

14.4.1 Accommodation Fees

Category of Students	Under-Graduates	Post-Graduates
Ghanaian Students (32 Weeks) - Six in a room - Four in a room - Three in a room - Two in a room - One in a room	GHS 650.00 GHS 650.00 GHS 775.00 GHS 931.00 GHS 1,150.00	GHS 650.00 GHS 650.00 GHS 775.00 GHS 931.00 GHS 1,150.00
Ajumako Campus - Three in a room - Two in a room	GHS 931.00 GHS 931.00	GHS 931.00 GHS 931.00
Foreign Students (52 Weeks)	USD 998.00	USD 998.00
Rate per bed i.e. Rate per bed per day Rate per room shall be based on number of beds in a given room	GHS 10.00	GHS 10.00
Residence Fees for Sandwich/Pre-entry Students (8 Weeks) - Six in a room - Four in a room - Three in a room - Two in a room - One in a room	GHS 195.00 GHS 195.00 GHS 233.00 GHS 280.00 GHS 338.00	GHS 195.00 GHS 195.00 GHS 233.00 GHS 280.00 GHS 338.00
Residence Fees for Sandwich Foreign Students (8 Weeks)	USD 199.00	USD 199.00
Four Week Internship Students	GHS 78.00	GHS 156.00
Sixteen Week Internship Students	GHS 319.00	GHS 638.00

14.5 FEES FOR AFFILIATED INSTITUTIONS

D.1 Institutional Affiliation	GHS 25,000.00
D.2 Programmes Affiliation	GHS 5,000.00 per programme
D.3 Professional & Academic Services	GHS 12,500.00

NB:

- 1. Institutional Affiliation Fee of GHS25,000.00 is charged each year for the first 3years. This amount reduces to GHS 12,500.00 after the 3rd year.
- 2. Cost of certification per student is GHS200.00
- 3. Cost of re-issue of certificate per student is GHS150.00

14.6 FEES AND RATES FOR UNIVERSITY PROPERTIES

14.6.1 Rates for Hire of University Properties

Liberation Square

a)	Students activities that attract gate fee	GHS 120.00
b)	Student activities with no gate fee	Free
c)	Social activities (political etc.)	GHS 465.00
d)	Staff association activity that attract gate fee	GHS 186.00
e)	Staff association activity with no gate fee charged	Free

Auditorium & Examination Centre

a)	Students association activities that attract gate fee	GHS 5,000.00
b)	Students association activities that attract no fees/charges	GHS 4,500.00
c)	Social activities (political etc.)	GHS 7,000.00
d)	Social activities (others)	GHS 5,000.00
e)	Staff association activity that attract gate fee	GHS 5,000.00
f)	Staff association activity with no gate fee charged	Free
g)	Faculty organized students activities that attract fees/charges	GHS 5,000.00
h)	Faculty organized students activities that attract no fees/charges	GHS 4,500.00

Amu Theatre

a)	Seminar / conference / workshops	GHS 500.00
b)	Showbiz / Local Artistes	GHS 700.00
c)	Showbiz / International Artistes	GHS 1,500.00

Other University Properties

4. IEDE Conference Room	GHS 150.00
5. South Campus Assembly Hall	GHS250.00
6. North Campus Assembly Hall	GHS250.00
7 . North Campus Dinning Hall	GHS 150.00
8 . North Campus Pavilion "A"	GHS 100.00
9 . North Campus Pavilion "B"	GHS 100.00
10 .SRC TOP – South Campus	GHS 100.00
11 .SRC Pavilions	GHS 50.00
12 . Classrooms / Lecture Rooms	GHS 50.00
13 Tennis Courts	GHS 100.00
14. Space for hair dressers at the Hall per month	GHS 70.00
15. Stores on campus per month	GHS 100.00
16. Retailers (table tops) per month	GHS 20.00

14.6.2 Other Fees and Rates

Rates for Advertising in UEW Annual Report

	Colour	Black & White
	GHS	GHS
Inside Front Cover	3,460.00	
Inside Back Cover	2,594.00	
Outside Back Cover	2,594.00	
Any Other Insertion	1,384.00	700.00

Student Services Fees

GHS 20 .00
GHS 10.00
GHS 30.00
GHS 15.00
GHS 200.00
GHS 20.00
GHS 15.00
GHS 15.00
GHS 30.00
GHS 15.00
GHS 15.00
GHS 65.00
GHS 150.00
GHS 150.00

Sale/Hire of Academic Gown

	GHS
Sale of gown (3 piece)-Undergraduate	700.00
Sale of gown(3 piece)-Masters	800.00
Sale of gown(3 piece)-PHD	1,000.00
Hire of gown (3 piece)	50.00
Hire of gown & hood only	35.00
Hire of gown only	15.00

Re-examination/Marking

	GHS
Cost per paper/subject (Undergraduate)	300.00
Cost per paper/subject (Postgraduate)	500.00

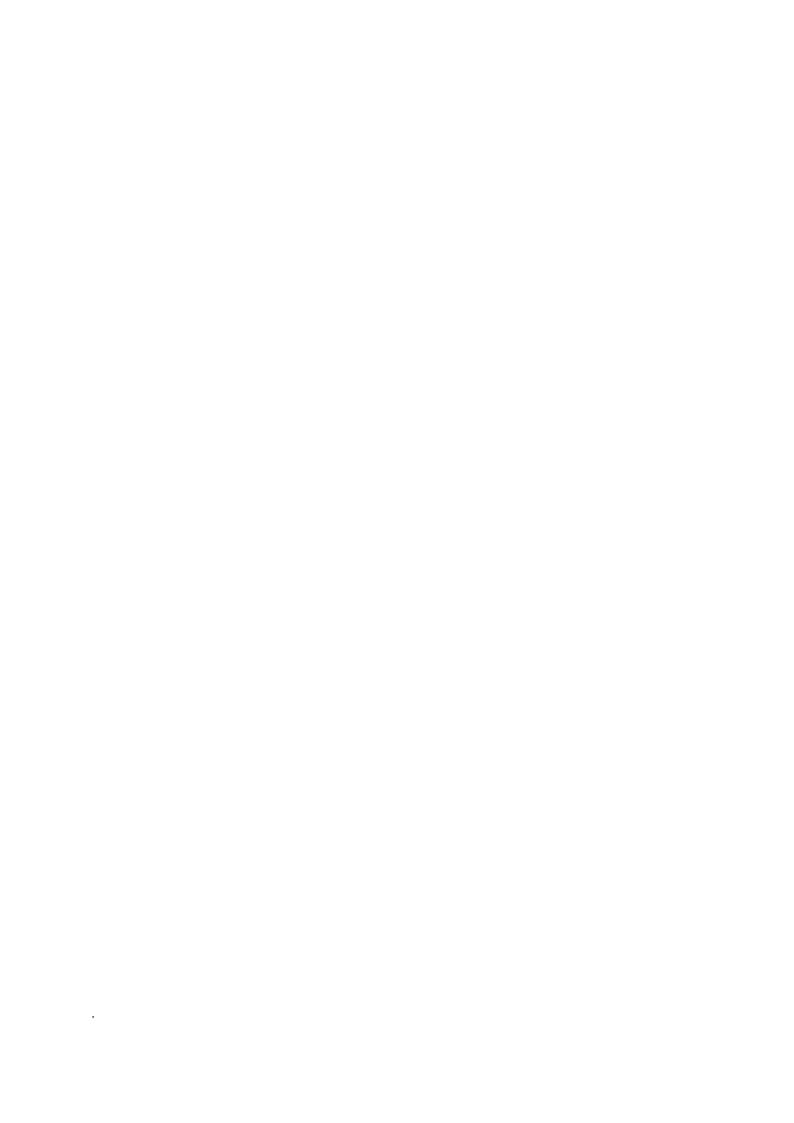
Penalties

1. Late Registration

Students who are unable to register within the stipulated time shall pay a penalty of GHS20.00 for each day after the close of registration up to a maximum of GHS400.00. Beyond this the student might have to defer the course/programme.

2. Late Submission of academic gown by graduands

Grandaunts who fail to return their academic gowns after the graduation shall pay a penalty of GHS 10.00 per day.











WINNEBA CAMPUS

P. O. Box 25, Winneba, Ghana Reception (03323) 22139/22140

KUMASI CAMPUS

College of Technology Education P. O. Box 1277, Kumasi, Ghana Reception (03220) 50331/53616

ASANTE-MAMPONG CAMPUS

College of Agriculture Education P. O. Box 40, Asante-Mampong, Ghana Reception (03222) 22232

AJUMAKO CAMPUS

College of Languages Education P. O. Box 72, Ajumako, Ghana Tel. (03321) 93774

