



UPSA

UNIVERSITY OF PROFESSIONAL STUDIES, ACCRA

Scholarship with Professionalism



STRATEGIC PLAN **2018 - 2022**



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PREAMBLE

Vision 2022 is UPSA's response to a radically changing competitive landscape within the tertiary education sector in Ghana and beyond. It spells out the path the University has set to follow to enable it actualize its broad vision. While this plan sets out our direction for the next five years, it is important that it builds upon previous Strategic Plan (2013-2017) and upon earlier visionary strategies adopted by the University. Vision 2022 sets out the proposed goals, strategies and action plans towards its realization in the next five years (January 2018 – December 2022).

This Strategic Plan is our guiding document. It identifies who we are, describes the current situation, where we want to be by 2022, and shows us how we will get there. The Plan recognizes that new technologies and business models continue to redefine teaching and learning experience in exciting ways and their roles as key to addressing complex challenges in industry. This Plan is an indication that our University is consciously defining a future in which it seeks to clearly distinguish itself in specific areas like research to achieve significant national and international impact.

The Strategic Plan consists of seven sub-plans, each with its own set of strategic objectives and associated actions. In order to ensure the effective implementation, the Plan highlights key performance indicators and metrics that will be monitored. The results of the monitoring will be shared on a regular basis to influence both strategic and operational decision-making. As in previous years, the Plan will respond to changing priorities and be updated following annual sector review and appraisal.

With the support and engagement of all - our students, faculty, staff, Management, Council, alumni, all stakeholders and friends of UPSA- we will achieve our vision and make a significant and lasting contribution to transform Ghana into a knowledge-based economy and to address her manpower needs.

THE STRATEGIC PLANNING PROCESS

This Strategic Plan document is the result of several months of consultation and deliberations with a good cross-section of stakeholders as well as the leadership of the University.

The key outcomes of their deliberations formed the basis of this Strategic Plan. It was a critical self-examination process where personal and functional experiences were shared to help the University community and its leadership to challenge the status quo, extract useful insights to guide the ambition to become a world class institution of higher learning. This interaction has provided assurance and confidence in the strength and probity of the plan.

Management appreciates all those who played various roles in developing this Plan. The consultations and engagement of the stakeholders resulted in the identification of Seven Strategic Goals for the University. These are:



BRIEF HISTORY OF THE UNIVERSITY

The University of Professional Studies, Accra (UPSA) is a public University that provides both academic and business professional education in Ghana. With over fifty (50) years of experience, the University has gained a reputation as the oldest professional Accountancy and Management tuition provider, having many of its products in key leadership positions in Ghana and elsewhere. The University was the first, and is still the only public institution with the mandate to offer both academic degrees and provide training for higher professional education in Ghana. UPSA currently has a student population of about twelve thousand (12,000).

The University started as a private professional business education tuition provider in 1965. It was taken over by government in 1978 by Institute of Professional Studies Decree, 1978 (SMCD 200). It was subsequently established as a tertiary institution with the mandate to provide tertiary and professional education in the academic disciplines of Accountancy, Management and other related areas of study by the Institute of Professional Studies Act, (Act 566), 1999.

The then Institute of Professional Studies (IPS) had been offering tuition for various business professional programmes that were internationally recognized. In this respect, the University has contributed immensely to the teaching and practice of Accountancy and Management in Ghana.

In September 2005, Bachelor Degree programmes in the various mandated disciplines were introduced. It received a Presidential Charter in September 2008, conferring on it the status of a fully-fledged public University. The University currently offers Undergraduate and Masters' Degrees in several programmes. The combination of scholarship with professionalism is the foundation of the University's unique profile.

The development of the initial and new range of academic programmes, coupled with trends in tertiary education at both local and international levels called for an amendment of the existing Act 566 of 1999. Subsequently, the University of Professional Studies Act, 2012 (Act 850) was enacted to rename the Institute as a University of Professional Studies.

From this background, it is evident that UPSA is re-engineering its systems for a solid academic profile which is quite different from the requirements of a purely professional or academic institution.

STRATEGIC ORIENTATION

The strategic direction of the University is defined by its vision and mission, and guided by its core values.

Vision

To be a world-class higher education provider in both academic and professional disciplines, nationally entrenched, regionally relevant and globally recognized.

Mission

We strive to provide and promote quality higher academic and professional education in business and other social sciences-related disciplines by leveraging a structural mix of Scholarship with Professionalism in Ghana and beyond.

We deliver our mission by engaging in Teaching and Learning; Research and Development and Community Service.

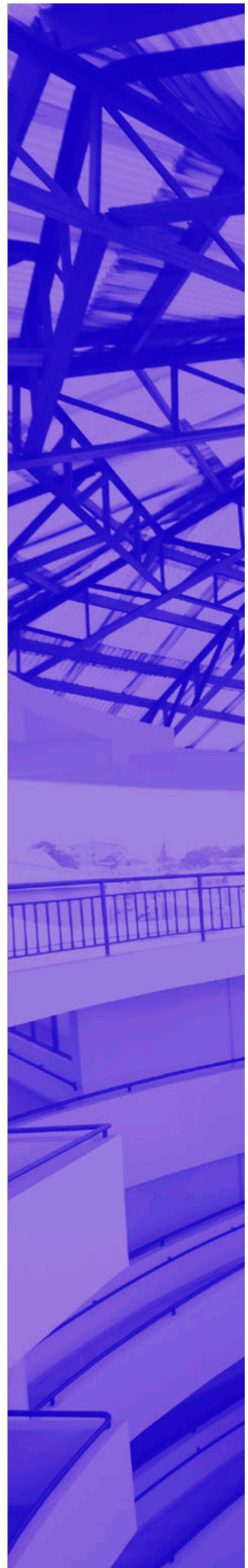
Values

Our mission informs everything we do. However, we also share a set of values – Integrity, Respect and Service. These values define the way we work. As a University, we work most effectively when motivated by the common values we see in each other's behaviours and attitudes. Integrity, Respect and Service are the shared values of UPSA's code of conduct.

Integrity – UPSA is determined to act consistently in accordance with its principles and espoused values.

Respect – Respect in the University community means respect for one's self, others, environment and the University's values.

Service – Service in the UPSA community means recognizing social needs and applying our strengths and knowledge to address these needs.



Norms

We consider the National Council for Tertiary Education (NCTE) norms for universities in Ghana as our minimum academic standards and operate within the ethical guidelines of all professional bodies. Continuing to improve and ensuring a system that focuses on the head, heart and hands within an intensive teaching and learning environment is our concern.

Tagline

Scholarship with Professionalism

Scholarship means the pursuit and acquisition of knowledge. Professionalism implies the application of knowledge and skills for development in an ethical way. These two concepts are the key driving forces at UPSA.

Positioning

UPSA is perceived as the fastest-growing Ghanaian University with a strengthened capacity to be forward-looking, and with a focus on excellence in everything we do.

We position ourselves as a unique and an ultra-modern business education and research model centre that blends scholarship with professionalism, delivering superior educational value. UPSA is associated with a culture of innovation and industry- connectedness. The University is perceived as a very caring institution.

SITUATIONAL ANALYSIS

The following section summarizes the current situation within UPSA.

INTERNAL ANALYSIS

The University has a total student population of about 12,000 and was until recently, Ghana's only public University that offered degrees and tertiary diplomas as well as tuition for internationally recognized professional programmes.

The curriculum of the University provides an innovative blend of academic and professional business disciplines to meet growing demand from all sectors of the Ghanaian economy.

Faculties and Departments

- **Faculty of Management Studies**
 - Department of Marketing
 - Department of Business Administration
- **Faculty of Accounting and Finance**
 - Department of Accounting
 - Department of Banking & Finance
- **Faculty of Information Technology & Communication Studies**
 - Department of Public Relations Management
 - Department of Information Technology
- **Faculty of Law**
 - 4-year Bachelor of Law
 - 3-year post first Degree Bachelor of Laws programmes.
- **School of Graduate Studies**

This has been established to promote, facilitate research and scholarly activities as well as co-ordinate teaching and learning activities of postgraduate programmes.
- **Distance Learning and Weekend School**

The Distance Learning and Weekend School have been fashioned to reach out to workers who need and are interested in pursuing further studies.

The following centres exist to serve some specific needs of the University:

- **Centre for International Education & Collaboration**

The office was created to take care of the interest of the growing number of international students who have come to pursue



various programmes in the University.

- **Business Development Centre**
This Centre generates income for the University by offering programmes and short courses as well as University-related business courses.
- **Research and Consultancy Centre**
This Centre is a strategic directorate established to promote, administer and oversee all research, scholarly and consultancy activities of the University.

Academic Programmes

The University currently delivers the following Programmes:

Diploma Programmes

Diploma in Accounting
Diploma in Marketing
Diploma in Management
Diploma in Public Relations Management
Diploma in Information Technology Management

Undergraduate Degree Programmes

Bachelor of Science in Accounting
Bachelor of Science in Banking and Finance
Bachelor of Science in Accounting and Finance
Bachelor of Science in Marketing
Bachelor of Business Administration
Bachelor of Science in Information Technology Management
Bachelor of Arts in Public Relations Management
Bachelor of Science in Actuarial Science
Bachelor of Science in Real Estate Management and Finance
4-Year Bachelor of Laws (LLB)
3-Year Post First Degree Bachelor of Laws (LLB)

Postgraduate Degree Programmes

MBA in Accounting and Finance
MBA in Auditing
MBA in Internal Auditing
MBA in Corporate Governance
MBA in Marketing
MBA in Petroleum Accounting and Finance
MBA in Total Quality Management
MPhil/ MSc in Leadership

Professional Programmes

Association of Certified Chartered Accountants (ACCA) UK.

Institute of Chartered Accountants, Ghana (ICAG).
Chartered Institute of Marketing, (CIM) UK.
Chartered Institute of Management Accountants (CIMA) UK.
Institute of Chartered Secretaries and Administrators (ICSA) UK.

The accreditation process has so far progressed steadily for the following programmes:

- Bachelor of Science in Real Estate Management and Finance
- Bachelor of Science in Business Economics
- Bachelor of Science in Accounting and Finance
- Master of Philosophy in Finance

The University has submitted documents seeking the support of National Council for Tertiary Education (NCTE) for the accreditation of the following programmes:

- Bachelor of Science in Transport and Logistics Management
- Bachelor of Public Administration
- Doctor of Philosophy in Marketing

Key Resources & Facilities

- The University is accredited by the Accreditation Council for Business Schools and Programmes (ACBSP). This certifies that the teaching and learning processes within the undergraduate and graduate business programmes offered at UPSA meet the rigorous educational standards established by ACBSP.
- A multi-million cedi 335-room capacity hostel accommodating 1,340 students.
- UPSA is keeping pace with the changing ICT paradigm by resorting to ICT driven initiatives that will catalyse its development. For example, the extension of Fibre Optics Backbone and Local Area Network (LAN) infrastructure to every part of the University.
- A 3000-seater auditorium with ancillary conference rooms and a combined seating capacity of 700 is being constructed steadily. Other facilities include a two-level underground car park, media and projection rooms, lounges and exhibition and multi-purpose spaces.
- A students' centre comprising facilities for catering services, business centre, halls for examinations and student activities, offices for lecturers and offices for professional groups.
- The Academic Wing Complex comprises a block of offices for lecturers, lecture rooms, computer laboratories and office block and 800-seater auditorium.



- The Media and Website Management Unit has been created to help enhance the online-presence of the University and digital information dissemination.

Staff Capacity

Gender	Senior Members		Senior Staff	Junior Staff	Total
	Academic	Administrative & Professional			
Male	171	73	51	74	369
Female	66	37	46	20	169
Total	237	110	97	94	538

Source: UPSA Registry, 2017

EXTERNAL MICRO ANALYSIS

The following section summarises the current situation within the tertiary industry in Ghana.

Tertiary Institutions in Ghana

- Public Universities (10)
- Private Tertiary Institutions Offering Degree Programmes (79)
- Tutorial Colleges (8)
- Public Polytechnics (2)
- Private Polytechnic (1)
- Distance Learning Institutions (1)
- Private Nurses Training Colleges (12)
- Public Nurses Training Colleges (24)
- Public Colleges of Education (41)
- Private Colleges of Education (7)
- College of Agriculture (1)
- Chartered Private Tertiary Institutions (4)
- Regionally-Owned (West Africa) Tertiary Institution (1)
- Public Universities / Professional Institutions (7)
- Technical Universities (8)
- Registered Foreign Institutions (5)

Source: National Accreditation Board 2017

Tertiary Education Sector Regulators

National Council for Tertiary Education (NCTE)

NCTE was established by Act 454, 1993 to promote quality, relevance and excellence in tertiary education, to facilitate the development of world-class human resources and to support national development.

The goals of the tertiary sector are:

- To uphold quality standards in management and teaching and learning to foster the development of world-class human resources;
- To contribute to the advancement of knowledge and scholarship; and thereby serve as a resource base for addressing national development challenges;
- To support the orderly development of the 1st and 2nd cycle sub-sectors and technical institutions whose products ultimately serve as sources of recruitment into tertiary education institutions;
- To forge partnerships with industry, commerce and international institutions to harness local and international support for tertiary education in Ghana;
- To promote professionalism, equity, excellence, autonomy and academic freedom in the tertiary subsector;
- To review tertiary curricula in line with current labour market trends.

The NCTE is the supervisory body of Tertiary Education in Ghana. It considers applications for the introduction of new programmes in tertiary institutions and offers advice on their relevance for national development. NCTE offers advice for the establishment of norms for effective management of tertiary institutions and monitoring performance. NCTE is the liaison between tertiary institutions, government and other stakeholders on tertiary education issues. It publishes information on tertiary education in Ghana and organizes orientation workshops on leadership development for newly appointed heads of institutions and in governance for newly appointed Council members.

National Accreditation Board (NAB)

The NAB, answerable to the NCTE, has monitoring and evaluation oversight responsibility for public and private tertiary education. It ensures that tertiary awards conform to normative standards and that institutions meet minimum standards. Any new University, Polytechnic or College must apply to NAB for accreditation before being allowed to operate. In addition, NAB is responsible for tertiary-level statistics.



The mission of the NAB is to provide the best basis for establishing, measuring and improving standards in Tertiary Education in Ghana. To do this, the Board seeks:

- To provide a systematic and rational basis for establishing, monitoring and improving standards in tertiary education through: (i) developing benchmarks for accreditation and quality assurance (ii) ensuring proper operations in tertiary institutions.
- To facilitate the development of accredited public and private tertiary institutions towards the attainment of Presidential Charter.
- To determine the equivalences of both local and foreign tertiary and professional qualifications.

The Tertiary Institutions (Establishment and Accreditation) Regulations of 2010: L.I. 1984 sub-section 16(a) requires all recognized or accredited tertiary institutions to “prepare and submit to the Board an annual report, in the prescribed format, of their activities for each academic year within three (3) months after the end of the academic year.”

In consonance with the above provision in the L.I, the NAB collects, collates and analyses information from all tertiary educational institutions in Ghana, appropriately categorised for the purposes of this exercise.

Competition

The national higher education framework allows private participation in higher education provision which has heightened competition in that environment. Currently, there are ten (10) Public universities, seventy nine (79) private tertiary institutions offering degree programmes, eight (8) technical universities and five (5) registered foreign institutions in Ghana's tertiary sector who are competing with UPSA directly or indirectly.

These exclude registered and unregistered distance education providers. Competition within the sector is very rife, and UPSA has to position its brand strategically to be able to attract quality students and faculty. The NAB academic audit programme has further heightened competition among public and private tertiary institution.

Demand for University Education

The demand for university education is on the rise in Ghana. A recent social change where university qualification has become a key requirement for job recruitment and promotion in both the public and private sectors of the economy is boosting both youth and adult University education. Consistent with global trends, young people in Ghana are increasingly relishing University education. The recent introduction of free education at the tertiary level will further boost demand for University education in Ghana.

EXTERNAL (MACRO) ANALYSIS

The following section summarises the current situation within the macro environment.

- Political: Ghana is an established, politically stable, democratic country with a vibrant and robust political party system which ensures democratic freedom and rule of law.
- Economic:
 - Favourable economic environment
 - Attainment of lower middle income state
 - Discovery and exploration of oil and gas in commercial quantities
 - Inflation is single digit
 - Growth of 14.5%
 - Fee paying culture becoming acceptable with influx of private universities
 - Presence and success of private universities suggest public has accepted cost sharing for higher education
- Social: Favourable demographics for higher education in Ghana for example:
 - 60% of the Ghanaian population is between the age of 15-64
 - Increasing working class in Ghana
 - Life expectancy has moved from 58-60
 - Educogenic culture among the populace
 - Increasing formal adult education society
- Technology:
 - Vibrant ICT policy for accelerated development
 - Existence of ICT in education policy



- Fairly good level of ICT infrastructure exists in Ghana though relatively expensive, thus affects ICT deployment for teaching and learning in higher education
 - Unreliable Internet connectivity
 - Erratic power supply.
- **Legal**
 - Legal framework for higher education ensures autonomy of public higher education governance
 - Favourable labour law for institutional governance
 - System that allows stakeholders involvement
 - Provision in the legislation that allows for academic and managerial self-governance; for example, the introduction of Academic and Faculty User Fee (AFUF), investments among others.

STRENGTHS, WEAKNESSES, OPPORTUNITIES & THREATS (SWOT) ANALYSIS

UPSA'S KEY STRENGTHS

- The name UPSA is synonymous with the provision of professional Accountancy and Business education in Ghana
- We are innovative in our thinking and we have a track record of embracing change
- Our graduates are highly sought after by industry and our alumni community comprises leaders all over Ghana
- UPSA's public status confers credibility and acceptance among the public
- Increasing positive image
- UPSA is the only public University mandated to provide both academic and professional courses.
- Modern infrastructure and state-of-the-art facilities
- High-calibre faculty who are industry-experienced and academically qualified
- Vigorous faculty/ staff development
- Ability to explore alternative funding sources
- High accreditation e.g. NAB, professional bodies and ACBSP
- Easy accessibility. Located at the academic hub of the capital city of Accra. UPSA is located close to higher education institutions, seminary, regulatory bodies, etc.)
- Emphasis on both scholarship and professionalism
- Deployment of ICT in teaching and learning.
- Flexibility of management to allow innovation.
- Eco-friendly campus
- Financial stability
- Large student size (over 12,000) and alumni base



UPSA'S KEY WEAKNESSES

- Average ICT infrastructure
- Uncoordinated information management systems
- Limited research capacity
- Inadequate linkages with international collaboration and partnerships
- Weak business and consultancy development enterprise
- Ineffective alumni association
- Relatively new in the academic field
- Change of name from IPS to UPSA
- Low visibility
- Limited engagement with Industry
- Inadequate students hostel facilities
- Limited income generation

UPSA'S KEY OPPORTUNITIES

- Sufficient goodwill to attract sponsorship and funding
- Increased emphasis on recruiting people with both academic and professional qualifications in the University's mandated fields
- 60% of the Ghanaian population is between the age range of 15-64 years
- Increasing working class in Ghana
- Life expectancy in Ghana has moved from 58 to 60 years
- Educogenic culture among the populace
- Increasing adult education society
- Core disciplines are some of the most sought after in Ghana
- Political stability, a conducive academic environment and attraction of international students
- Global economy increasingly becoming knowledge-based
- Liberalization of higher education in Ghana will provide opportunity for collaboration with potential entrants
- Free SHS regime to increase potential fresh student size

UPSA's KEY THREATS

- Increasing number of accredited universities offering similar programmes
- Influx of foreign universities and rise in distance education in Ghana
- Possibility of brain drain of faculty and administrative staff to oil rich companies and other more attractive opportunities
- Outbound student mobility
- Delay in accreditation of programmes
- Relatively strict national entry requirements into the University as compared to other regions that appears more attractive
- Relatively longer programme durations as compared to universities in other regions
- Limiting government subvention and resultant pressure on internally generated funds
- Free SHS regime to pose capacity challenges to public and private tertiary institutions



STRATEGY CONSIDERATIONS

The internal and external operating environment have been reviewed in the previous section to identify the strength, weaknesses, opportunities and threats of UPSA. This would enable the University improve on its weaknesses and leverage on its strengths, as well as capitalize on its opportunities and avert potential threats.

The main development strategy of UPSA in order to achieve its mission over the plan period is to concentrate effort on some seven selected goals for which it has developed strategic objectives and a coordinated set of actions for their achievement.

The seven goals are a direct response to the key current challenges identified (during stakeholder consultations and as an outcome of SWOT analysis) and in anticipation of future opportunities and challenges.

The overall strategy involves carefully planned and monitored sets of investments in key activities with the highest likelihood of generating the outcomes anticipated, as well as orchestrated campaigns to encourage attitudinal changes among different stakeholders. The goals will ensure that UPSA plays a key role in helping to drive the knowledge-based industries of the future.

The strategies will yield value to UPSA and contribute to meeting its goals. They are appropriate, being consistent with UPSA's mission, values, and operating principles. They are feasible given UPSA's personnel, financial resources, capacity and reputation. Very importantly, the strategies are acceptable to management, staff and all relevant stakeholders.

STRATEGIC GOALS

On the basis of the consultations with internal and external stakeholders and an assessment of the internal and external operating environment, the following seven (7) strategic goals have been identified as pertinent to the realization of the vision of UPSA during the plan period. They are strategies to make UPSA become nationally entrenched; regionally relevant and globally recognized. The overall goal is to make UPSA the preferred University brand in Ghana and beyond. The seven (7) core strategic goals and their objectives, performance targets and key performance indicators are captured as follows:



GOAL 1: IMPROVING INSTITUTIONAL ENVIRONMENT & IMAGE

Strategic Objectives 1

- (a) Improve the physical environment for teaching and learning*
- (b) Expand the absorptive capacity and relevance of the University*
- (c) Improve infrastructure to support the growing capacity*

OBJECTIVES	Key Performance Indicators (KPIs)
Introduce a minimum of six (6) new academic programmes including one PhD programme	Number of new programmes introduced
Expand facilities to meet fifteen thousand (15,000) total students enrolment within four (4) years	Number of repairs carried out annually Number of projects embarked on
The four thousand (4,000) capacity auditorium and students centre will be completed.	
Install solar lighting system on the campus to conserve energy and save cost, as well as providing convenience for teaching and learning to take place.	Number of redevelopment projects carried out
Redevelopment of the area occupied by the J.B Buamah building and the E.A.K Arkorful building to house a multipurpose educational/commercial project	Number of infrastructural development projects completed Levels of ranking achieved
The final phase of the Academic Wing Complex will be completed as well as furnishing of the AB block for use by graduate students.	Number of development projects Completed Academic Wing Complex
Fencing of UPSA acquired 25 acre land at Oyibi. Development of basic infrastructure and construction of access roads, staff accommodation in phases.	Fenced 25 acre land at Oyibi and development of infrastructure, accommodation and access roads
Gain enhanced International ranking	Improved International ranking

STRATEGIES

Create a serene learning environment, well organized, appealing and conducive for teaching and learning

Complete the pavement of key areas and the internal road network

Complete the campus backbone fibre optic cabling

Construct the third phase of the central administration block.

Construct an astro turf on the playing field and provision of flood lighting

Construction of additional hostel for students and staff accommodation

GOAL 2: SUSTAINING INSTITUTIONAL EFFECTIVENESS

We will continue to enhance institutional effectiveness by leveraging ICT resources for quality academic delivery. To this end, the Information Service and Technology Directorate (ISTD) and the Quality Assurance Directorate (QAD) will ensure continual development and usage of UPSA Learning Management Systems (LMS) by all faculty members and students. A database for teaching and learning resources will be created. The recruitment and retention of highly qualified academic staff with the right attitude will continue so as to reduce student-staff ratio. The effectiveness of teaching and learning will also be improved through the adoption of the Teaching and Learning Outcome Development (TLOD). The Quality Assurance Directorate will be empowered to do in-path monitoring and evaluation of teaching and learning. Decision making cycles by committees of the University will be drastically reduced to enhance delivery.

Strategic Objectives 2

(a) Enhance and leverage ICT resources for quality of academic delivery.

(b) Improve administrative processes

OBJECTIVES	Key Performance Indicators (KPIs)
Fully deploy the LMS platform to aid teaching and learning	Number of staff using the LMS platform
Faculty members are fully trained in using the technology for teaching and learning	Enhanced Internet access and speed Enhanced website
Fully functional wifi system on campus	Reduced bureaucracy within the University
Campus backbone fibre optic cabling fully completed	Efficient administrative committees with accelerated decision-making processes
Improve administrative processes	
Fully functioning and comprehensive website	

Enhance and empower the Information Services and Technology Directorate (ISTD) and Data Management Information Centre (DIMC) to offer teaching and learning and administration support.

Train staff with knowledge in andragogy and ICT for the academic departments and ensure the continual development of the UPSA Learning Management Systems (LMS)

Procure state-of-the-art e-resources and training to improve administration and management.

Improve the database for teaching and learning resources.

Strategic Objectives 2

Recruit and retain highly qualified and skilled academic staff with the right attitude to project the University's image

OBJECTIVES	Key Performance Indicators (KPIs)
Double the faculty intake	Number of professors, senior lecturers, lecturers and assistant lecturers
Attain a minimum of 70% of academic staff with doctorate degrees	
Work towards attaining 15% of academic staff with the rank of at least associate professor and at least 25% with rank of Senior Lecturer	Number of academic staff with PhDs and associate professor
Ensure at least ten (10) professors every year for visiting lectureship	Number of visiting professors

STRATEGIES

Embark on aggressive local and international recruitment through advertisement and promotion
 Engage visiting professors from Ghana and abroad
 Engage professional and industry-experienced faculty to ensure practical delivery
 Improve motivation for faculty

Strategic Objectives 3

Enhance effectiveness of teaching and learning

OBJECTIVES	Key Performance Indicators (KPIs)
Teaching and Learning Outcome Deployment tool (TLOD) to be fully deployed	Deployment of Teaching and Learning Outcome tools in all the classrooms
A maximum class size of one hundred and fifty (150) to be instituted	Maximum class size of 150 for all courses
Generate Quality Assurance Directorate's monitoring of teaching and learning report on a semester basis	Comprehensive Quality Assurance Directorate's reports on teaching and learning
Install state-of-the-art equipment at lecture halls	Availability of modern equipment such as audio-visual technologies, projectors

STRATEGIES

Create smaller classes and deploy the TLOD fully.
 Empower Quality Assurance Directorate to implement monitoring and evaluation of teaching and learning.
 Provide regular training sessions for faculty on improving pedagogical skills.
 Improve teaching methods by inculcating blended learning.

GOAL 3: REINFORCING RESEARCH

Promoting relevant research enterprise will be a key defining goal. Faculty members seeking promotion will be mandated to publish in only indexed journals. As a way of motivating faculty, we will reward staff who publish in ranked journals.

Furthermore, the University's national and international research presence will be vigorously pursued. The academic dictum “publish or perish” will not be a cliché, but a transforming agenda to be vigorously pursued.

Strategic Objectives 1

Promote an enabling environment for the conduct and dissemination of research

OBJECTIVES	Key Performance Indicators (KPIs)
Establish a University Research Fund to support research	Research Fund established in 2018
Continue to organize the annual international research conference as well as the publications of the Journal of Business Research	Publication of the international conference proceedings or book of abstracts
Enforce the Faculty and Departmental research seminar series	Ongoing faculty and Departmental research seminars
Publish a University Research Report annually	Published Annual Research Reports
Develop and implement a Research Administration and Management Handbook	Research Administration and Management Handbook published

STRATEGIES

Resource and empower the Research and Consultancy Centre (RCC) to administer research in line with the established University processes and procedures for conducting and disseminating research.

Monitor and enforce compliance with scheduled Faculty and Departmental Seminars series.

Strengthen faculty capacity to conduct and disseminate high quality research.

Encourage conduct of research efforts through increased motivation of faculty.

Strategic Objectives 2

Enhance the University's research output in terms of quantity, quality and impact

OBJECTIVES	Key Performance Indicators (KPIs)
Achieve one hundred (100) publications per year in ranked journals	Number of faculty publications in ranked journals
Recognize and reward the efforts of staff who publish in ranked journals	List of prescribed journals published
Ensure 60% of publications must be in ranked journals to earn promotion from Lecturer to Senior Lecturer	Publication criteria for promotion enforced
Ensure 70% of publications must be in ranked journals to earn promotion from Senior Lecturer to Associate Professor	Increased publications in ranked Journals
Ensure 80% of publications must be in ranked journals to earn promotion from Associate Professor to Professor	Increased publications in ranked Journals

STRATEGIES
<p>Publish a list of UPSA prescribed journals with rating for selected high impact journals.</p> <p>Institute and sustain a Publication Reward Scheme to honour staff who publish in ranked journals.</p> <p>Enforce policies on publication, contract appointment and issues of renewal and tenure.</p>

Strategic Objectives 3

Enhance national and international presence through research

OBJECTIVES	Key Performance Indicators (KPIs)
Build capacity of faculty and research staff in competing for national and international research grants	Two training workshops organised annually.
Establish linkages with industry and development partners to promote research enterprise	Funded research projects increased by a minimum of three.
Develop and submit at least six grants proposals every year	Number of research proposal developed and submitted.
Increase the number of collaborative research projects by at least three	Increased research collaborations.
Establish at least one Research Chair	One Research Chair established.

STRATEGIES

Train research fellows in proposal writing, project management and grant seeking skills .

Establish more effective procedures for encouraging and supporting the preparation of quality research applications or proposals for grants seeking.

Foster university -industry partnerships and collaborations.

Join global research networks.

Collaborate with local research institutions.

Create a database for funding agencies.

Facilitate the establishment of Research chair system and honorary degrees to attract potential industry partners for action research.

GOAL 4: IMPROVING COMPETITIVENESS

Currently, UPSA is a member of the prestigious Accreditation Council for Business Schools and Programmes (ACBSP) based in the United States of America. We will enhance membership of international associations and accreditation bodies. The University will continue to establish links with world class universities to broaden our perspective and to enhance mutual learning and research. We will invest in staff training and development and create a culture of institutional ownership. The shared values of UPSA namely; integrity, respect and service will continue to be our watchwords.

Strategic Objectives 1

Improve UPSA's external image

OBJECTIVES	Key Performance Indicators (KPIs)
Improve physical infrastructure on campus	Imposing modern physical infrastructure and technology
Step-up teaching and learning	
Enhance quality of faculty	Enhanced teaching and learning
Intensify marketing communications to stakeholders and public	High-calibre blended faculty
Ensure excellent rapport with students and alumni	Awareness and positive image about UPSA
Enhance institutional web presence	Existing excellent relationship with students and alumni
	Web management team established

STRATEGIES

Position UPSA as an ultra-modern University through infrastructure and technology.

Enhance the function of the Public Affairs Directorate by providing human and technical resources.

Update website on weekly basis.

Establish a web management team to update and monitor websites of national and international universities for information.

Develop a comprehensive marketing communications strategy for UPSA.

Attract and maintain high-calibre faculty.

Maintain and improve on-going good relationship between management and student leadership and alumni to ensure positive word-of-mouth by students and alumni.

Strategic Objectives 2

Enhance membership of international associations and accreditation bodies

Participate in international surveys and leagues initiatives

OBJECTIVES	Key Performance Indicators (KPIs)
Win at least two (2) international awards annually	Number of international awards.
Establish links with a minimum of 10 high-class international universities	Number of established links with universities
Improve quality and standards to attract International accreditation	Improved quality standards across the University.
Sustain ACBSP accreditation	ACBSP accreditation maintained
Obtain new accreditations across the globe	New accreditations obtained in Europe, USA, Australia and Canada
Improve the University's ranking	Improved national and international ranking
Improve UPSA website	Ensure a very professional UPSA website
Participate in international surveys and leagues initiatives	Number of international surveys and leagues

STRATEGIES
Encourage lectures to present at international conferences and develop innovative concepts.
Reward members of the University who earn international awards.
Establish links with several universities to reinforce international presence.
Establish relationships with Ghana's foreign missions in selected countries to reinforce UPSA's international presence and image.
Take concrete steps to ensure UPSA is regionally and internationally relevant.
Engage with visiting lecturers from strategically selected countries and associations.

GOAL 5: IMPROVING ENGAGEMENT WITH EXTERNAL STAKEHOLDERS

The key to building stakeholder confidence in the University's capabilities lies in the perceptions of the credibility and impact of our results and outputs both nationally and internationally. This will be demonstrated in the number of references to research publications, endorsements and support by a wider alumni community as well as improvements in our ranking. The University will integrate the knowledge derived from its research with a strong public engagement focus to demonstrate a firm resolve to act in the interest of public good. We will engage much more with Industry and our alumni.

Strategic Objectives 1

Enhance engagement with Industry

OBJECTIVES	Key Performance Indicators (KPIs)
Position UPSA to meet the needs of Industry	UPSA cultivates a more functional and effective relationship with industry
Integrate industry practice skills into the University curriculum	
Engage more with professional bodies	Collaboration with Industry
seek corporate membership with professional bodies	Increase internship opportunities
Increase internship and job placement opportunities	Quarterly public seminars
Organize frequent public lectures delivered by Industry experts	Number of student internships per year.
Infuse Industry experts into faculty	Number of public lectures
	30% of teaching staff with industry experience

STRATEGIES

Design and pursue demand-driven programmes to meet industry needs.

Improve the organization and delivery of MASTER CLASS. Invite successful Alumni.

Allocate 30% of teaching time to delivery by industry experts.

Increase internship opportunities by promoting 'unpaid' internships with businesses.

Position UPSA as an entrepreneurial University'

Strategic Objectives 1

Enhance engagement with Alumni

OBJECTIVES	Key Performance Indicators (KPIs)
Re-organize Alumni blending IPS past students and UPSA past students.	Number of alumni year -groups.
Ensure 90% of registered alumni participate in activities and events.	Number of alumni participating in activities and events of UPSA.
A minimum of four (4) profiled alumni each year in UPSA newsletter.	Number of alumni profiled each year.
Connect alumni to the University through regular interactive programmes.	Number of reports on alumni activities. Number of alumni programmes .

STRATEGIES
<p>Continue the aggressive marketing of the University to alumni and other stakeholders.</p> <p>Ensure alumni profile publication and mass media coverage.</p> <p>Involve alumni in the promotion of the University and its activities.</p> <p>Involve alumni in the MASTER CLASS project.</p>

GOAL 6: ESTABLISHING PROFESSIONALISM

We will give more meaning to 'Scholarship with Professionalism' and strive to make 'Professionalism' a culture permeating all levels, sectors, units and functions of UPSA. Professionalism will be inculcated into every staff and student of UPSA. We will develop strategies to deepen the process of making UPSA a professional University. We will prioritize our professional courses and promote them with more vigour. We will work towards ensuring that majority of our students graduate with dual qualifications; one in the academic area and the other in the professional area to actualize 'Scholarship with Professionalism.'

Strategic Objectives 1

Establish Professionalism as a Culture at UPSA

OBJECTIVES	Key Performance Indicators (KPIs)
Develop professionalism among management, faculty and entire staff	Management, faculty and general staff are working with a professional attitude
Create administrative systems and procedures that support professional delivery	Bureaucracy is drastically reduced at UPSA All Staff are appropriately dressed at all times
Reward professionalism and excellence	Awards are presented to selected staff members and students adjudged to be 'Professional' in the discharge of their duties and in their general conduct
Inculcate Professionalism into all staff and students	Awards are presented to selected students adjudged as 'Professional' in general conduct
Establish UPSA as the leading 'Professional' University in Africa	A more Professional UPSA website exists Annual UPSA 'Professionalism Week' is celebrated and fully patronized.

STRATEGIES

Position UPSA as the leading 'Professional' University in Africa by developing a comprehensive communications strategy. Reward staff/students for Professional conduct.

Redesign UPSA website to suggest a truly Professional University.

Organize regular training Programmes on Professionalism for staff and students.

UPSA frontline staff, security, drivers and lecturers are professionally dressed at all times.

Publish standards and behavioural code of conduct aimed at establishing a culture of Professionalism at UPSA.

Strategic Objectives 2

Intensify the Promotion of Professional Courses at UPSA

OBJECTIVES	Key Performance Indicators (KPIs)
Promote professional courses at UPSA	Increased student intake for professional Programmes.
Introduce more professional courses	Increased graduation students with dual qualification.
Encourage staff to earn professional qualifications	Over 50% of staff possess professional qualifications.
Attract workers to study professional courses at UPSA	Increased enrolment of workers on professional courses.

STRATEGIES
<p>Engage more with Professional Associations on campus .</p> <p>Introduce certified short courses on professionalism at various levels (CEOs, Senior Managers, Middle Level Managers, Supervisors, Frontline Staff).</p> <p>Create more awareness for free tuition offer on professional courses at UPSA to increase enrolment.</p> <p>Intensify dual certification campaign.</p> <p>Motivate staff members to earn professional qualifications through sponsorship.</p> <p>Organize workshops for community members e.g. taxi/tro tro drivers , vendors, service provider on professionalism</p> <p>Institute an annual 'UPSA' professional week and plan activities which engage all stakeholders and the general public</p>

GOAL 7: ENSURING FINANCIAL PERFORMANCE

Through diverse commercial opportunities, sound financial management and investment, UPSA will create a sustainable financial future that supports our aspirations to be a global leader in our spheres of achievement. Significant effort will be made to strengthen the capacity of the University to raise funds for research projects as well as position them better to win research contracts. Particular focus will also be given to the non-core income generating activities, streamlining them to become more effective in their contribution to funding the University.

Strategic Objectives 1

Enhance the mobilisation and management of financial resources

OBJECTIVES	Key Performance Indicators (KPIs)
Competitively promote the use and hire of all UPSA facilities within a regulatory framework	Established links with Institutions and businesses to hire UPSA Facilities
Developing Funding sources abroad	Established financial relationships with International donor agencies
Develop and implement comprehensive plan of fundraising programmes at Faculty and Centre levels	Organized UPSA alumni to contribute to financial resources.
Review Procurement policies and procedures to ensure significant monetary savings, develop cost minimization policies and procedures	(Preparation of monthly management account to show variations and savings made each month)
Project funds will be increased by 10% annually The target is to increase sponsorships by 50%	Amount of sponsorship raised by Centre of Excellence

STRATEGIES
UPSA will establish links with training institutions and businesses to hire UPSA Facilities.
Organise training, workshops and seminars for organisations.
Procurement department and procurement system will be streamlined to avoid waste .
The University will follow responsible financial management practices that enable it to generate the resources required to invest in its future.
The University currently has five (5) centres of excellence charged with seeking sponsorship for their programmes. These centres will be aggressively promoted by engaging the media.

Strategic Objectives 2

Follow sound financing and investment practices that make a positive contribution to a sustainable financial future.

OBJECTIVES	Key Performance Indicators (KPIs)
Increase income from investment by 5% yearly	Every balance on the University accounts must earn interest. Ensure that all school fees and other payables are paid on due dates. Debtors turnover reduced by 15 days
Reduce funding cost for projects by at 2% yearly on interest cost	
Reduce debtors turnover by 15 days	

STRATEGIES
<p>Renegotiate existing facilities to reduce interest rate and aim at borrowing for new projects at base rate of the bank or link interest to Government bonds where possible.</p> <p>Strategies will be followed that ensure a minimum level of financial reserves are maintained, which fully covers all forward financial obligations, including all employee entitlements, in cash and investments.</p> <p>The debt capital markets will be accessed to finance large-scale infrastructure investments where this is the optimal financing strategy.</p> <p>Best practice in treasury management will be followed to optimize liquidity, minimize default risk and provide flexibility to provide preferential terms to small and local suppliers.</p> <p>The Endowment Fund will grow to enable it to contribute towards the University's annual discretionary budget.</p>

Strategic Objectives 3

Intensify Income-Generating Activities

OBJECTIVES	Key Performance Indicators (KPIs)
Fund 40% of budget from Internally Generated Fund	Students contribute not more than 60% of total budget. Number of courses established. The Business Development Centre will deliver six (6) business plans and inception reports for 6 new businesses established for UPSA or in partnership with others. Number of commercial opportunities exploited. Portfolio of Business Development Centre enhanced.
Develop at least 6 (six) new short courses to raise revenue as part of internally generated fund	
The Business Development Centre should invest in strategic businesses or venture directly	
Seek commercial opportunities that diversify its revenue base, and provide additional resources for core teaching and research missions	
Position UPSA as an entrepreneurial University by increasing and enhancing the portfolio of the Business Development Centre	

STRATEGIES

Encourage Faculties and Centres to raise funds for their units towards research and development Clearly define the scope of fundraising to avoid inter-faculty conflicts.

Business Development should work with faculty to design and sell certificate programmes to adult learners on weekends.

Business Development should work in partnership with businesses and institutions to develop related businesses which take advantage of UPSA's large student population (12,000) and its extremely huge Alumni base.

The Business Development Centre runs a number of industry relevant short courses and training programmes to raise revenue.

Strategic Objectives 4

Establish an Endowment Fund to generate resources to support community service

OBJECTIVES	Key Performance Indicators (KPIs)
<p>Raise seed capital and invest for returns to support endowment fund for scholarships</p>	<p>Seed capital raised and fund manager appointed to manage investment.</p>
<p>Identify and support bright, yet needy Ghanaians who desire an opportunity to study at UPSA.</p>	<p>Bright yet needy students identified and supported through scholarship</p>
<p>Support brilliant and progressive but needy continuing undergraduate students through provision of scholarships</p>	<p>Brilliant and progressive students identified and supported through scholarship</p>
<p>Enable the marginalised and disadvantaged in the Ghanaian society (e.g. girl child, orphans, persons with disability) to gain access and complete tertiary education at UPSA</p>	<p>The marginalised and disadvantaged identified and supported to gain access and complete tertiary education at UPSA</p>
<p>Support needy but talented students (e.g., sports persons, creative students) to pursue academic programmes at UPSA.</p>	<p>Scholarship Awards Committee to award scholarship to qualified needy students as part of UPSA's community service initiative</p>

STRATEGIES

Set up Vice-Chancellor's Endowment Fund

Establish Board of Trustees, Fundraising Committee and Awards Committee to manage the fund

Raise funds through UPSA internal sources e.g. Staff contribution and unit contribution

Mobilize Alumni groups to donate funds for Endowment fund

Raise funds from corporate institutions for endowment fund

Explore funding sources abroad

Financial Aspirations

Macroeconomic Overview

- The Ghanaian economy was expected to pick up in GDP to 7.9% by December 2017
- GDP growth is officially projected to be 6.8% in 2018. The trend seems reasonable based on a turnaround in the energy situation, increased production of oil and gas and a general improvement in the macro environment with inflation projected to trend further down.
- Inflation was 11.8% at the end of 2017. Assessment of current economic conditions show that some additional monetary policy tightening is required to re-anchor the displaced inflation expectation.
- Gross International Reserves is projected to average 3.5 months import cover in 2018.

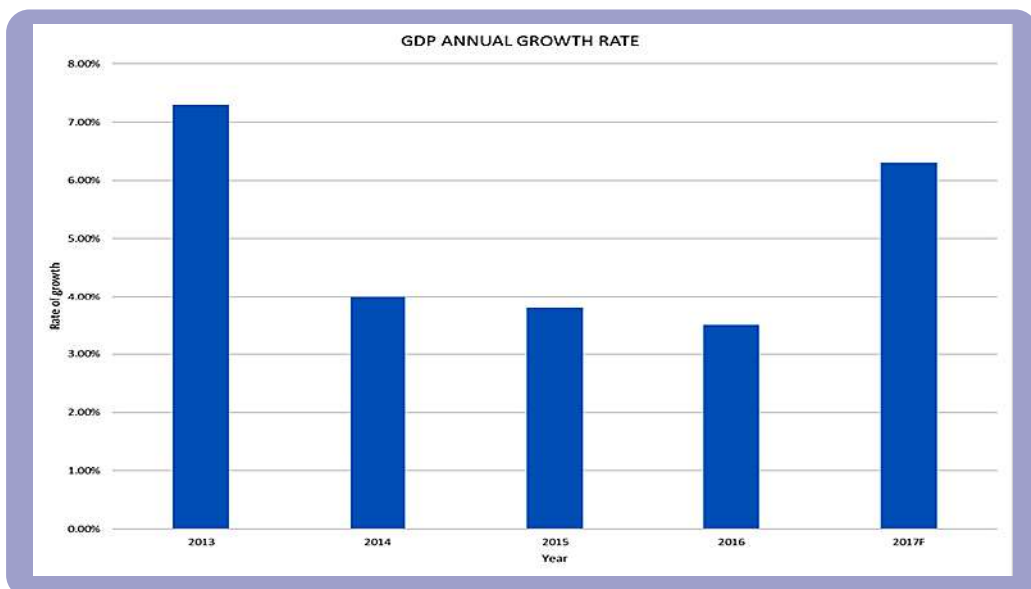
KEY 2018 BUDGET HIGHLIGHTS OF THE COUNTRY KEY BUDGET ALLOCATION	AMOUNTS GH¢ BILLIONS
Compensation	19.59
Interest payment	14.91
MDA Allocations	17.64
Goods and services	3.5
Capital Expenditure	6.89
Total Spending	62.53

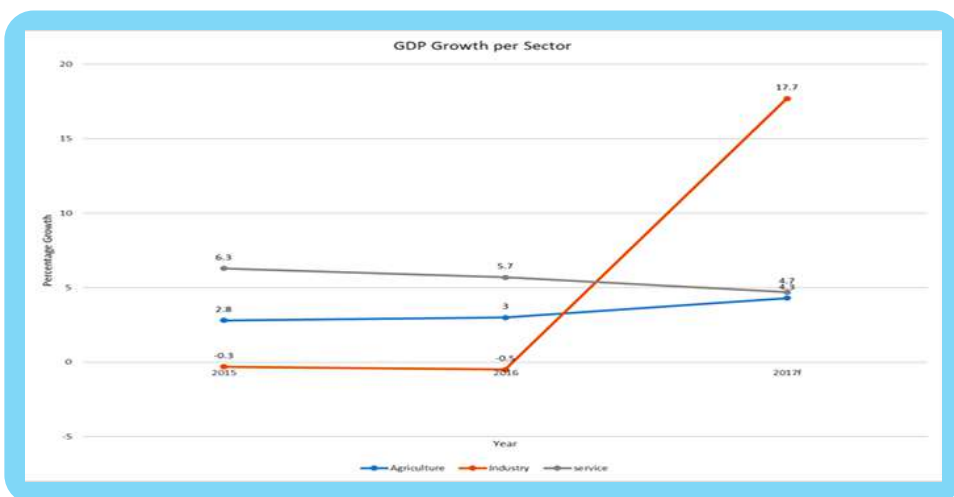
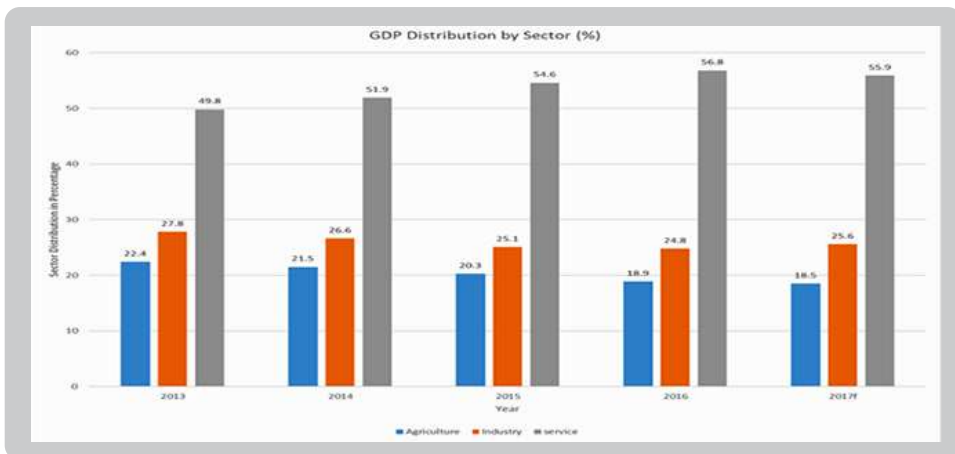
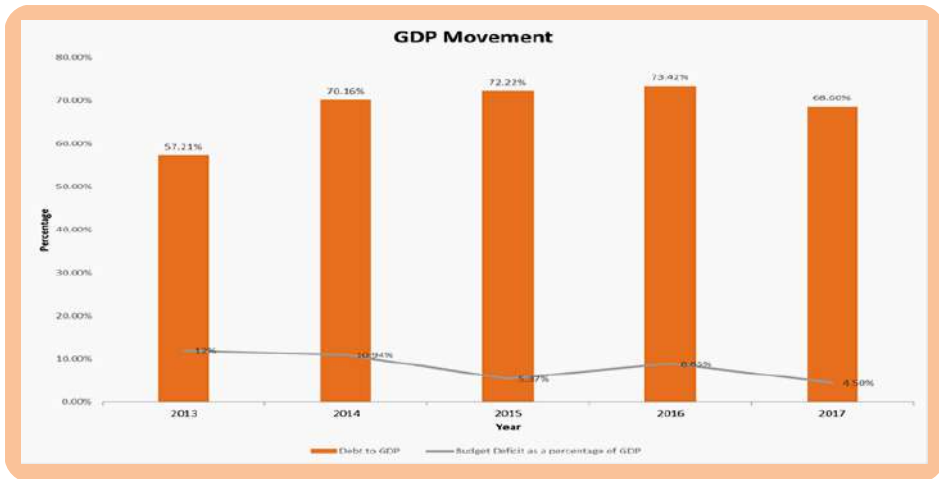
- Developments in the foreign exchange market over 2017 generally slowed the rate of depreciation of the cedi against the major trading partners. As at December, 2017, the Ghana cedi depreciated cumulatively by 4.94%, 15.73% and 21.09% against the US dollar, the Pound Sterling and the Euro respectively in the interbank market. It is however expected

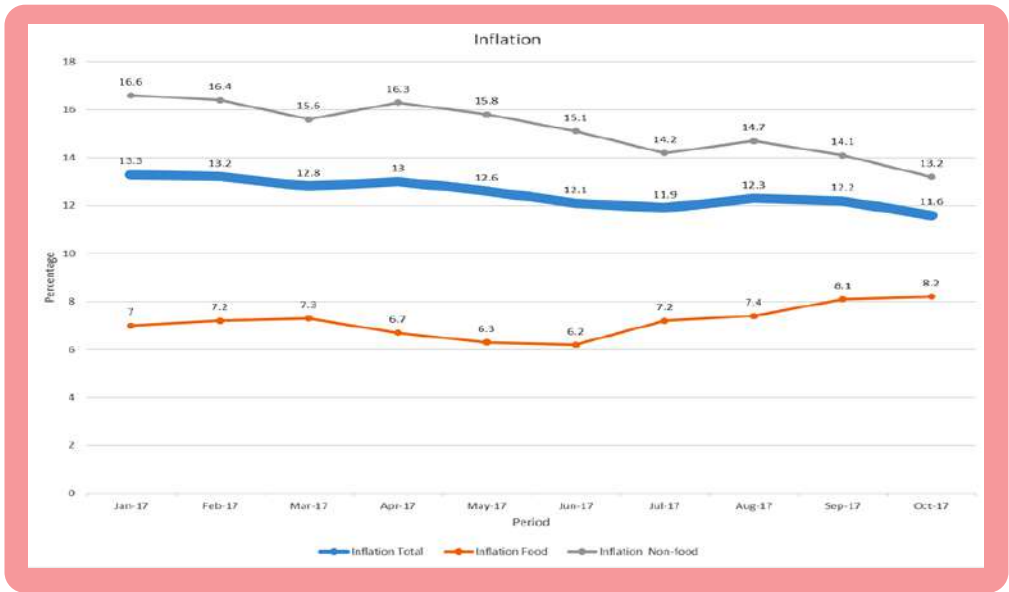
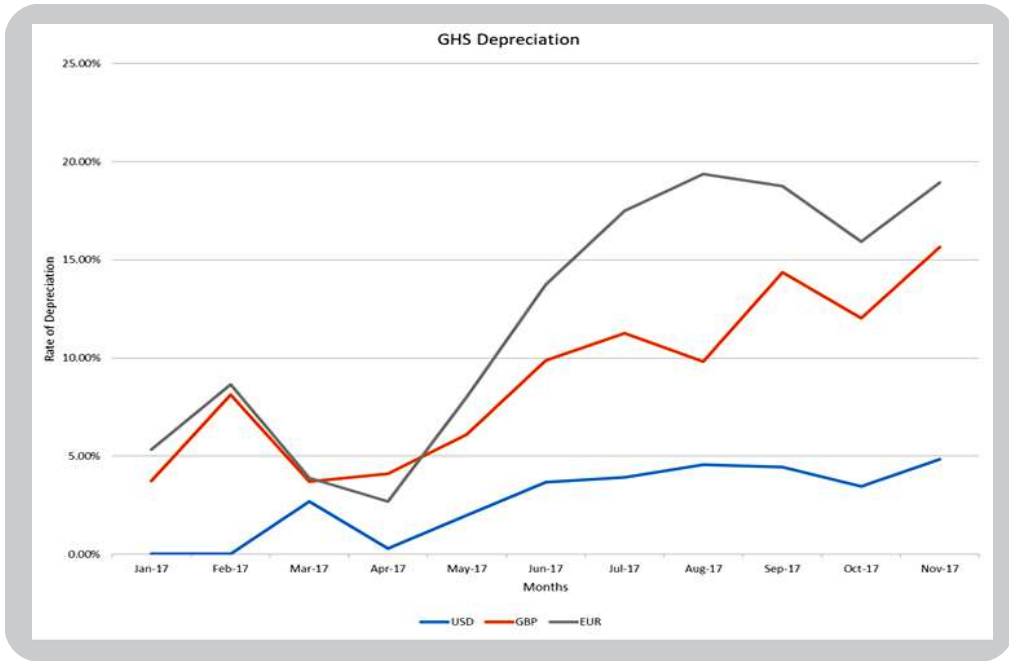


- that maintaining a tight monetary stance will reinforce relative stability in the foreign exchange market.
- The strong shift of market preferences for long dated securities became more pronounced this year consistent with the re-profiling of government debt instrument. This was underpinned by a steady decline and realignment of interest rates as well as a downward shift in the yield curve in line with generally declining inflation expectations
- According to the 2018 national budget, the specific macroeconomic targets are as follows:

2018 Budget Highlights of Macro Economic Indicators	2017	2018	2018 – 2021
Overall GDP Growth (%)	7.9	6.8	6.2
Non-Oil GDP Growth (%)	4.8	5.4	5.9
Inflation (%)	11.8	9.8	8±2
Overall Fiscal Deficit of GDP (%)	4.6	4.5	3.5
Gross Foreign Assets (Month Cover)	4.3	3.5	3.5

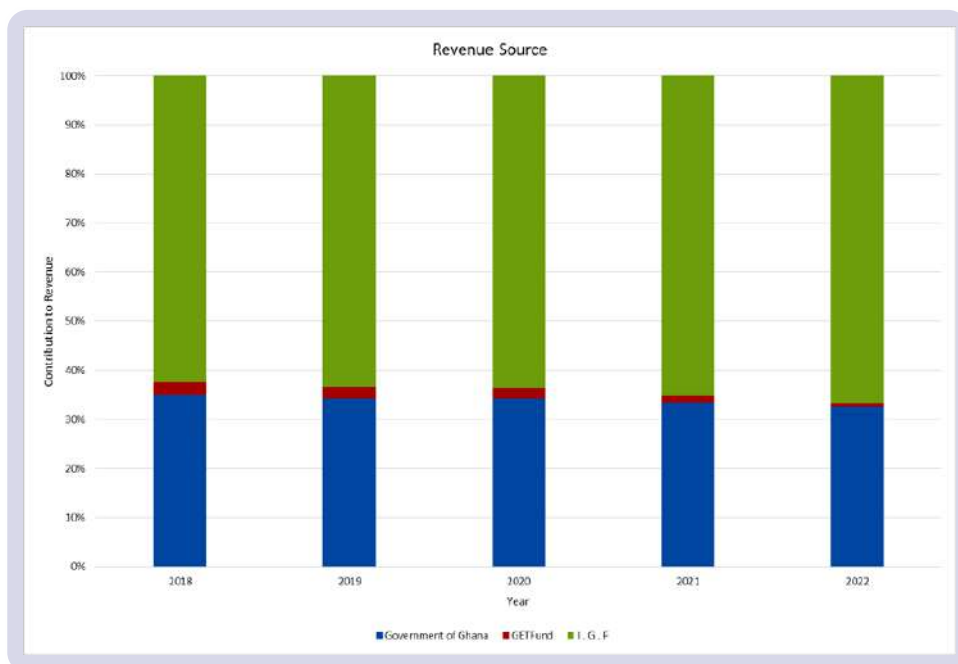


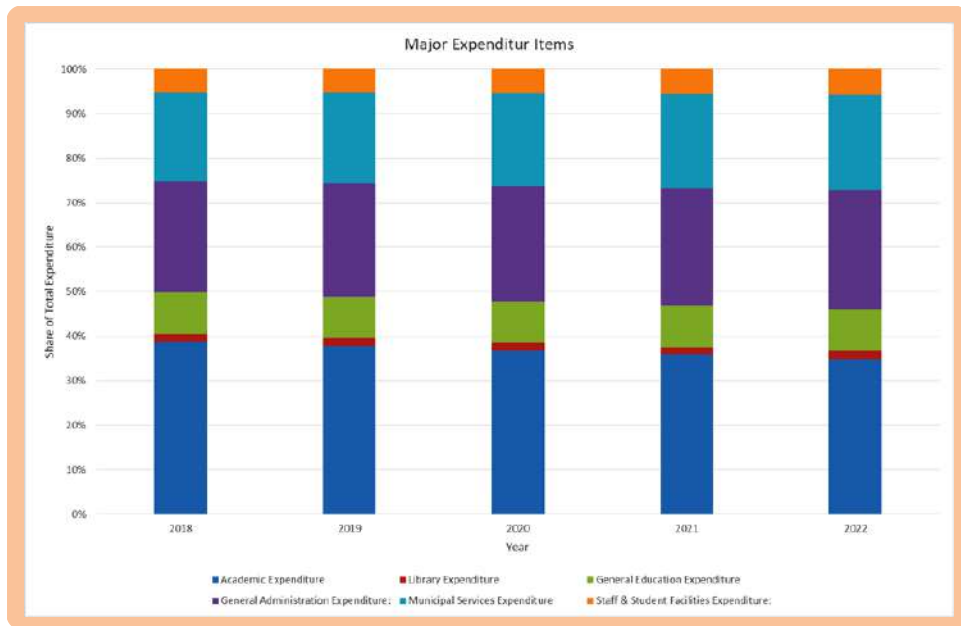




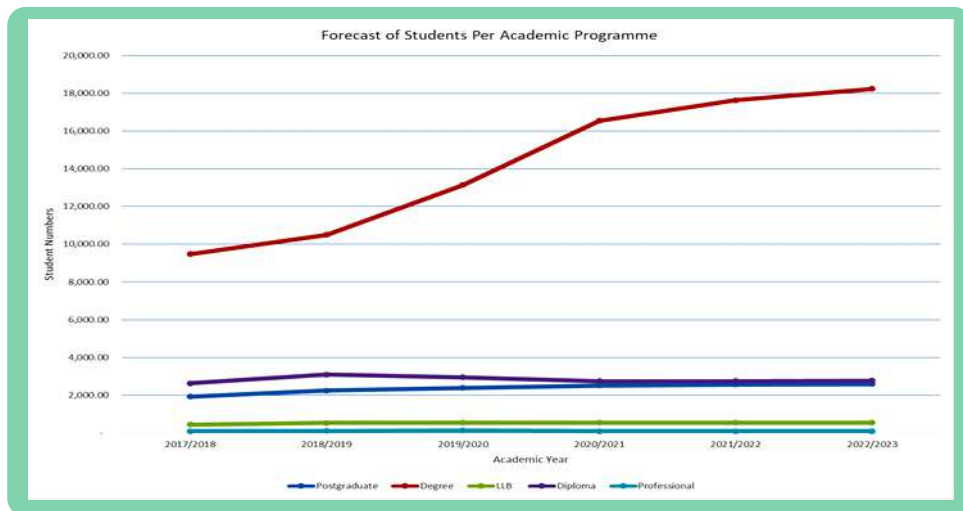
UPSA'S FINANCIAL PROJECTIONS ANNUAL PROJECTIONS BY ACTIVITY

Description	Note	Budget 2018	Forecast 2019	Forecast 2020	Forecast 2021	Forecast 2022	TOTAL
Income:		GHC	GHC	GHC	GHC	GHC	GHC
Government of Ghana	1	45,822,124	52,695,443	60,599,760	69,689,723	80,143,182	308,950,232
GETFund	2	3,363,935	3,868,525	3,570,079	2,840,226	1,724,098	15,366,863
I. G. F	3	81,659,590	97,473,850	112,522,620	136,353,047	164,449,767	592,458,874
Income -Total		130,845,649	154,037,818	176,692,458	208,882,997	246,317,047	916,775,969
Operating Expenditure:							
Academic Expenditure	4	28,927,593	31,820,352	35,002,388	38,502,626	42,352,889	176,605,848
Library Expenditure	5	1,262,004	1,451,304	1,669,000	1,919,350	2,207,253	8,508,911
General Education Expenditure	6	6,995,639	7,876,707	8,873,106	10,000,456	11,276,545	45,022,453
General Administration Expenditure:	7	18,632,735	21,365,016	24,569,769	28,255,234	32,493,519	125,316,273
Municipal Services Expenditure	8	14,880,512	17,167,789	19,802,957	22,764,400	26,179,060	100,794,718
Staff & Student Facilities Expenditure:	9	3,929,949	4,519,442	5,197,358	5,976,962	6,873,506	26,497,218
Miscellaneous Expenditure	10	763,461	877,980	1,009,677	1,161,128	1,335,297	5,147,542
Operating Expenditure Total		75,391,893	85,078,590	96,124,254	108,580,156	122,718,070	487,892,963
Surplus / (Deficit)		55,453,756	68,959,228	80,568,204	100,302,841	123,598,977	428,883,005





- IGF is the major contributor to Revenue with over 60% share
- GETFund contribution is insignificant (about 1%)
- As expected, more revenue is spent on academic issues



- Most students are expected to opt for a degree programmes
- A reasonable number of students are expected to undertake Diploma programmes

Refer to Appendix for more financial details

IMPLEMENTATION, MONITORING & EVALUATION

Implementation of the Plan

Implementation of this strategic plan will be from beginning of 2018 to the end of 2022. Its successful implementation will be the concerted efforts of all staff and Management of the University. The efforts will require resources and the need to establish an implementation team to oversee the plan and to ensure that the objectives are achieved in a timely manner. During the implementation period, management will closely monitor and evaluate planned activities to ensure they are carried out as scheduled and cost-effectively. It is to further ensure that required inputs are made available on time and problems arising are quickly identified and dealt with.

Monitoring and Evaluation

Monitoring and evaluation will involve routine institutional research, reports on progress and review meetings. The University will develop a concise approach to ensure that valid, reliable and useful measures of the Strategic Plan's performance are made readily available and used to support the implementation and management of the plan. The annual retreat of the University Management will provide the platform for accountability from various faculties and centres. In this respect, the Quality Assurance Directorate will prepare and communicate annual audit plans, conduct audit, present review reports at the various convocations and annual retreat. The audit and review reports will highlight previous observations of non-compliance, variances and follow-up actions taken.

Institutional learning, improvement in programmes, mitigating of risks and consistent reporting on performance are embedded in the monitoring and evaluation mechanism.

From time to time, the University will undertake a critical review of overall strategic goals and effectiveness. It will periodically re-assess its strategic approach to the market place. Management will also perform excellence and ethical social responsibility reviews.



CONTINGENCY MEASURES

Potential Implementation risks and challenges

- Unfriendly macro-environmental changes
- Lack of management commitment to the strategy
- Structural and attitudinal changes by staff
- Resistance to change – unwillingness to accept changes the plan may bring
- Government directives and policy changes
- Inadequate funds and other relevant resources, especially from GETFund
- Inability of contractors to keep to scheduled work programmes due to irregular release of funds by GETFund and Government of Ghana
- Delays in the payment of academic facility user fees
- Procedural delays and constraints
- Other unforeseen circumstances

Proposed Contingency Interventions

- Effective communication of the plan and orientation of staff and students
- Systematic and flexible management of the implementation processes
- Aggressive income generating capacity and exploration of other sources of funding as a backup
- Seeking collaborations and partnerships
- Empowerment of leaders and management at all levels
- Ongoing orientation and briefing of all key stakeholders to keep plan on track
- Introduction of new programmes and phasing out irrelevant ones

CONCLUSION

This Strategic Plan offers a clear articulation of our vision for the future. It will serve as a clear roadmap as we seek to deliver excellence and position UPSA for future success. It outlines strategies and objectives, specific opportunities, and ways to measure our progress.

In so doing, it frames some of the choices we have collectively made as an institution. The Plan will enhance our ambition to be a genuinely global University and will help us to further intensify our linkages with industry, business and stakeholders. Focusing on our strategic goals will create fresh opportunities for collaboration, research and industry engagement.

As we move into the next exciting phase of our journey, our focus will be on delivering excellence. We will continue to transform our learning environments in order to leverage the opportunities afforded by new technologies, aiming to deliver high quality learning outcomes. Our goal is to ensure that our graduates are career capable, well-rounded individuals who reflect the University's values.

This Strategic Plan will be subjected to a constant, objective review to establish its impact and maintain its relevance. With the harmony of diverse voices and perspectives, but in the cadence of a common voice, this Plan will be successfully implemented. Our effectiveness will be determined by the commitment we demonstrate in the execution process, for which we hold ourselves accountable.



APPENDIX

Projections for Income and Expenditure ANNUAL PROJECTIONS BY ACTIVITY

Description	Note	Budget 2018	Forecast 2019	Forecast 2020	Forecast 2021	Forecast 2022	TOTAL
Income:		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Government of Ghana	1	45,822,124	52,695,443	60,599,760	69,689,723	80,143,182	308,950,232
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	Description	Budget 2018	Forecast 2019	Forecast 2020	Forecast 2021	Forecast 2022	TOTAL
		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
1	Government Subvention:						
	Personal Emoluments	42,734,337	49,144,487	56,516,161	64,993,585	74,742,622	288,131,192
	Goods & Services	250,000	287,500	330,625	380,219	437,252	1,685,595
	Staff Book and Research Grant	2,837,788	3,263,456	3,752,974	4,315,920	4,963,308	19,133,445
	Government Subvention Sub-Total	45,822,124	52,695,443	60,599,760	69,689,723	80,143,182	308,950,232
2	GETFund:						
	Constructional Projects	3,056,435	3,514,900	3,163,410	2,372,557	1,186,279	13,293,580
	Faculty and Staff Development	307,500	353,625	406,669	467,669	537,819	2,073,282
	GETFund Sub-Total	3,363,935	3,868,525	3,570,079	2,840,226	1,724,098	15,366,863
3	Internally Generated Funds (I.G.F)						
3(I)	User Fees from Students:						
	Graduate Students	16,260,255	20,589,456	22,749,154	25,646,984	29,084,405	114,330,255
	Undergraduate Students (Regular)	27,554,560	29,957,550	32,855,970	38,888,440	47,227,699	176,484,220
	Undergraduate Students (Evening)	7,725,000	9,309,552	13,302,450	19,908,272	26,259,933	76,505,207

2018 - 2022 • strategic Plan

	Undergraduate Students (Weekend)	3,769,800	6,147,246	10,663,590	17,225,043	22,929,199	60,734,877
	LLB Regular	947,200	1,247,232	1,228,800	1,244,160	1,390,404	6,057,796
	LLB 3 Year	2,286,000	2,816,100	2,700,000	2,745,000	2,837,250	13,384,350
	Diploma Students (Regular)	8,666,880	10,429,902	9,525,600	8,483,880	9,207,210	46,313,472
	Diploma Students (Evening)	969,900	1,456,497	1,632,960	1,741,428	1,978,743	7,779,528
	Professional Students	99,900	128,205	163,170	113,775	125,450	630,500
3(ii)	Business Development Centre Income:	68,279,495	82,081,740	94,821,694	115,996,982	141,040,292	502,220,204
	Tuition Fee (Access)	201,720	231,978	266,775	306,791	352,810	1,360,073
	Tuition Fee (Diploma in IT)	27,600	31,740	36,501	41,976	48,273	186,090
	Fees from Short Courses/Consultancy	585,831	673,706	774,761	890,976	1,024,622	3,949,896
	Fence-wall Advertising	-	5,000	5,750	6,613	7,604	24,967
		815,151	942,424	1,083,787	1,246,355	1,433,308	5,521,025
3(iii)	Sale of Forms:						
	Postgraduate Forms	286,419	329,382	378,789	435,607	500,949	1,931,146
	Undergraduate/Diploma Forms	1,956,474	2,249,945	2,587,437	2,975,552	3,421,885	13,191,294
3 (iv)	Access Forms Interest on Investment:	3,660	4,209	4,840	5,566	6,401	24,677
		2,246,553	2,583,536	2,971,066	3,416,726	3,929,235	15,147,117
	Interest on Fixed Deposit	126,021	144,924	166,663	191,662	220,412	849,683
	Interest on Call Deposit & Credit Balances	50,386	57,944	66,635	76,630	88,125	339,719
		176,407	202,868	233,298	268,293	308,537	1,189,402
3(iv)	Other Income:						
	Medical Examination Fees	654,139	752,260	865,099	994,863	1,144,093	4,410,453
	Mature Students Examination Fees	81,268	93,458	107,477	123,598	142,138	547,940
	Penalty for Late Registration	402,367	462,722	532,130	611,949	703,742	2,712,909
	Re-sit Examination Fee	245,672	282,523	324,902	373,637	429,683	1,656,417
	Introductory Letters/Transcript Fees	146,019	167,922	193,110	222,076	255,388	984,514
	Graduation Fee	1,487,541	1,710,673	1,967,274	2,262,365	2,601,719	10,029,572
	Sale of Tender Documents	13,200	15,180	17,457	20,076	23,087	88,999
	Donations	138,420	159,183	183,060	210,520	242,097	933,280
	Income from rentals-Food Court, Gowns etc.	96,752	111,265	127,955	147,148	169,221	652,342
	Sports Levy	353,196	406,175	467,101	537,166	617,741	2,381,380
	Receipts -JBR Subscription	4,302	4,948	5,690	6,543	7,525	29,007
	Income from Students Hostel	3,751,909	4,314,696	4,961,900	5,706,185	6,562,113	25,296,802
	Forex Exchange gains	42,127	48,446	55,713	64,070	73,681	284,038
	Medical Levy	1,522,320	1,750,668	2,013,268	2,315,258	2,662,547	10,264,060
	Conference & Projects Funds	15,000	17,250	19,838	22,813	26,235	101,136
	Income - Otumfuo Centre for Traditional Leadership	108,150	124,373	143,028	164,483	189,155	729,189
	Income - Centre for Public Accountability CPA	95,000	109,250	125,638	144,483	166,156	640,526
	Income - Drolor Centre for Strategic Leadership DCSL	62,000	71,300	81,995	94,294	108,438	418,028
	Centre for Universal Health Coverage	82,923	95,362	109,666	126,116	145,033	559,099
	Hostel Levy	58,963	67,808	77,979	89,676	103,127	397,553
	Affiliation fees	7,500	8,625	9,919	11,407	13,118	50,568
	Prof. Master Class	29,460	33,879	38,961	44,805	51,526	198,631
	Proceeds from University cloth	9,570	11,005	12,656	14,555	16,738	64,524

	Expired Students fees	42,581	48,968	56,314	64,761	74,475	287,099
	Faculty Dues	576,258	662,696	762,101	876,416	1,007,878	3,885,350
	Hall Affiliation Dues	35,614	40,956	47,099	54,164	62,289	240,123
	Law Interview fee	19,733	22,692	26,096	30,011	34,512	133,044
	Institute of Work, Employment & Society	60,000	69,000	79,350	91,253	104,940	404,543
		10,141,984	11,663,282	13,412,774	15,424,691	17,738,394	68,381,126
	IGF Sub - Total	81,659,590	97,473,850	112,522,620	136,353,047	164,449,767	592,458,874
4	Academic Expenditure						
4(i)	Faculty Staff salaries & Emoluments						
	Academic Faculties & Departments	23,582,972	25,941,269	28,535,396	31,388,935	34,527,829	143,976,400
	Part-time/Overload Lecturing Allowances(Postgraduate/Degree/Diploma Programmes)	424,573	467,030	513,733	565,107	621,617	2,592,060
	Part Time/Overload Allowances(Business Dev't Directorate)	419,629	461,592	507,751	558,526	614,379	2,561,876
		24,427,173	26,869,891	29,556,880	32,512,568	35,763,824	149,130,336
4(ii)	Research & Publications:						
	Staff Book & Research Expenditure	3,244,076	3,568,483	3,925,332	4,317,865	4,749,651	19,805,407
	Printing & Publications of Research	20,000	22,000	24,200	26,620	29,282	122,102
	Workshops Seminars & Training on Research	100,000	110,000	121,000	133,100	146,410	610,510
	Consultancy and Related Expenditure	200,000	220,000	242,000	266,200	292,820	1,221,020
	Other Research & Publication Activities	30,000	33,000	36,300	39,930	43,923	183,153
		3,594,076	3,953,483	4,348,832	4,783,715	5,262,086	21,942,192
4(iii)	Teaching aids & Materials						
	Board Markers, Dusters etc.	74,000	81,400	89,540	98,494	108,343	451,777
	PA system batteries & Accessories	547,076	601,783	661,961	728,158	800,973	3,339,951
	Projector Accessories	184,000	202,400	222,640	244,904	269,394	1,123,338
	Other Teaching & learning Materials	101,268	111,395	122,535	134,788	148,267	618,254
		906,344	996,978	1,096,676	1,206,344	1,326,978	5,533,321
	Academic Expenditure Sub-Total	28,927,593	31,820,352	35,002,388	38,502,626	42,352,889	176,605,848
5	Library Expenditure:						
5(i)	Library Staff salaries & Emoluments						
	Library Staff	454,178	522,305	600,650	690,748	794,360	3,062,241
		454,178	522,305	600,650	690,748	794,360	3,062,241
5(ii)	Library Supplies, Materials & Services						
	Library Books	430,739	495,349	569,652	655,100	753,365	2,904,204
	Periodicals, Magazines & Journals	104,272	119,913	137,899	158,584	182,372	703,040
	Binding of Books & publications	20,000	23,000	26,450	30,418	34,980	134,848
	E-Books & other Library Resources	252,815	290,738	334,348	384,501	442,176	1,704,578
		807,826	929,000	1,068,350	1,228,602	1,412,892	5,446,670
	Library Expenditure Sub-Total	1,262,004	1,451,304	1,669,000	1,919,350	2,207,253	8,508,911
6	General Education Expenditure:						

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6(ii)	Admissions, Examination & Graduation Expenses:						
	Printing of Admissions Materials	496,805	546,486	601,134	661,248	727,372	3,033,045
	Printing of Examination Materials	240,075	264,083	290,491	319,540	351,494	1,465,684
	Honorarium for Student Registration	100,819	110,901	121,991	134,190	147,610	615,512
	Honorarium for Examiners & Moderators	786,812	865,493	952,043	1,047,247	1,151,972	4,803,567
	Script Marking Allowance	343,950	378,345	416,180	457,798	503,578	2,099,851
	Invigilation Expenses	626,805	689,486	758,434	834,278	917,705	3,826,707
	Matriculation Expenses	50,000	55,000	60,500	66,550	73,205	305,255
	Graduation Expenses	372,094	409,303	450,233	495,257	544,782	2,271,668
	Printing of certificates & Related Expenditure	50,794	55,873	61,461	67,607	74,368	310,103
	Other Exams & Admissions Expenses	247,412	272,153	299,369	329,305	362,236	1,510,476
	Verification of Certificates/Results	50,000	55,000	60,500	66,550	73,205	305,255
		3,365,567	3,702,124	4,072,336	4,479,570	4,927,527	20,547,124
6(ii)	Training/Conferences/Workshop Expenditure:						
	Per Diem-Foreign Travel	500,015	575,017	661,269	760,460	874,529	3,371,289
	Hotel Accommodation - Foreign Travel	363,818	418,391	481,149	553,322	636,320	2,452,999
	Air Tickets- Foreign Travel	1,002,598	1,152,988	1,325,936	1,524,826	1,753,550	6,759,898
	Night Subsistence Allowance-Local Travel	89,643	103,089	118,552	136,335	156,785	604,404
	Hotel Accommodation-Local Travel	133,128	153,098	176,062	202,472	232,843	897,603
	Day Trip/Out of Station Allowance	121,629	139,873	160,854	184,983	212,730	820,069
	Conference/Workshop Participation Fees	237,258	272,846	313,773	360,839	414,965	1,599,681
	Conference/Workshop Material Cost	10,079	11,590	13,329	15,328	17,628	67,954
	Travelling Facilitation Exp	34,992	40,241	46,277	53,219	61,202	235,932
	Other Conference & Workshop Cost	122,217	140,550	161,632	185,877	213,759	824,036
	Expenditure - Otumfuo Centre Trad. Leadership	62,069	71,379	82,086	94,399	108,559	418,494
	Expenditure - Centre for Public Accountability CPA	54,000	62,100	71,415	82,127	94,446	364,089
	Expend Drolor Centre for Strategic Leadership DCSL	56,000	64,400	74,060	85,169	97,944	377,573
	Centre for Universal Health Coverage	58,000	66,700	76,705	88,211	101,442	391,058
	Institute of Work, Employment & Society	50,000	57,500	66,125	76,044	87,450	337,119
		2,895,445	3,329,762	3,829,227	4,403,611	5,064,152	19,522,197
6(iii)	Staff Development:						
	Staff Scholarship & Bursaries	500,136	575,157	661,430	760,645	874,742	3,372,110
	Staff Study Leave & Book Grant	12,474	14,345	16,497	18,971	21,817	84,104
	Membership Subscriptions-Professional Bodies	60,157	69,180	79,557	91,491	105,215	405,600
	Staff Training & Refresher Courses	35,420	40,733	46,843	53,869	61,950	238,815
		608,187	699,415	804,328	924,977	1,063,723	4,100,630
6(iv)	Academic Board Expenditure:						

	Academic Board	39,522	45,450	52,267	60,107	69,124	266,470
	Academic Prizes Committee	9,003	10,354	11,907	13,693	15,746	60,702
	Administration Committee	27,516	31,643	36,390	41,848	48,125	185,523
	Chaplaincy Board	4,744	5,455	6,274	7,215	8,297	31,984
	Examinations Committee	42,701	49,106	56,472	64,943	74,684	287,906
	Graduate Studies Committee	2,954	3,397	3,907	4,493	5,167	19,917
	Inter Faculty Committee	18,652	21,449	24,667	28,367	32,622	125,756
	Time Table Committee	4,104	4,720	5,428	6,242	7,178	27,671
	Governance sub-total	126,439	145,405	167,216	192,298	221,143	852,502
	General Education Expenditure Sub-Total	6,995,639	7,876,707	8,873,106	10,000,456	11,276,545	45,022,453
7	General Administration Expenditure:						
7(i)	Administrative Staff salaries & Emoluments						
	Office of the VC & PVC	266,316	306,263	352,203	405,033	465,788	1,795,603
	Registry & Central Administration	9,698,392	11,153,151	12,826,124	14,750,043	16,962,549	65,390,260
	Finance Directorate	1,752,041	2,014,847	2,317,074	2,664,635	3,064,330	11,812,927
	Internal Audit Directorate	603,830	694,405	798,566	918,351	1,056,103	4,071,255
	Procurement Unit	232,778	267,694	307,848	354,026	407,130	1,569,475
	Public Relations & Protocol Unit	46,114	53,031	60,986	70,134	80,654	310,920
	Business Development Directorate	589,016	677,368	778,973	895,819	1,030,192	3,971,369
	ISTD Directorate	1,416,689	1,629,192	1,873,571	2,154,607	2,477,798	9,551,857
		14,605,176	16,795,952	19,315,345	22,212,647	25,544,544	98,473,665
7(ii)	Stationery:						
	A4 Paper	1,293,196	1,487,176	1,710,252	1,966,790	2,261,809	8,719,223
	Envelopes, Markers & other general stationery material	216,757	249,271	286,662	329,661	379,110	1,461,461
	Printing of Diaries/Calendars	71,817	82,590	94,978	109,225	125,609	484,218
	Toners	354,332	407,482	468,604	538,895	619,729	2,389,042
		1,936,103	2,226,518	2,560,496	2,944,571	3,386,256	13,053,945
7(iii)	Office Consumables:						
	Refreshment & Tea Items	215,751	248,114	285,331	328,130	377,350	1,454,675
	Drinking Water	72,249	83,087	95,550	109,882	126,365	487,133
	Newspapers publications	36,361	41,815	48,087	55,300	63,595	245,159
	Other Office Consumables	24,949	28,691	32,995	37,944	43,636	168,214
		349,310	401,706	461,962	531,257	610,945	2,355,181
7(iv)	Advertisement:						
	Advert for award of Contracts	19,352	22,255	25,593	29,432	33,847	130,479
	Advert for Sale of Admission forms	302,240	347,576	399,712	459,669	528,620	2,037,817
	Advert for Staff Appointments	13,850	15,928	18,317	21,065	24,224	93,384
	Other Advert Cost	54,460					
	Media coverage & facilitation Expense	136,628	157,122	180,690	207,794	238,963	921,195
		526,530	542,880	624,312	717,959	825,653	3,237,336
7(v)	Governance:						
	Governing Council	544,709	626,416	720,378	828,435	952,700	3,672,637
	Finance Committee	7,331	8,431	9,696	11,150	12,822	49,430
	Entity Tender Committee	56,379	64,836	74,561	85,745	98,607	380,127

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	Oversight Committee	6,613	7,604	8,745	10,057	11,565	44,584
	Audit Report Implementation Committee	16,100	18,515	21,292	24,486	28,159	108,552
	Development Committee	5,865	6,745	7,756	8,920	10,258	39,544
	Appointment & Promotion Committee	120,678	138,780	159,597	183,536	211,067	813,658
	Disciplinary Committee	1,610	1,852	2,129	2,449	2,816	10,855
	Service of Meetings	52,438	60,304	69,349	79,752	91,715	353,558
	VCG Ghana & Related Expenditure	403,893	464,477	534,149	614,271	706,411	2,723,201
		1,215,616	1,397,958	1,607,652	1,848,800	2,126,120	8,196,146
	General Administration Expenditure Sub-Total	18,632,735	21,365,016	24,569,769	28,255,234	32,493,519	125,316,273
8	Municipal Services Expenditure:						
8(i)	Municipal Services Staff Salaries & Emoluments:						
	Works & Physical Development Unit	715,063	822,322	945,671	1,087,521	1,250,650	4,821,227
	Security Unit	441,227	507,411	583,523	671,052	771,709	2,974,923
	Transport Unit	146,976	169,022	194,376	223,532	257,062	990,969
	Sanitation Unit	153,423	176,437	202,902	233,337	268,338	1,034,437
		1,456,690	1,675,193	1,926,472	2,215,443	2,547,759	9,821,556
8(ii)	Utilities:						
	Telephone Bills & Recharge Units	483,893	556,477	639,948	735,941	846,332	3,262,591
	Internet & Other ICT Charges	982,551	1,129,934	1,299,424	1,494,337	1,718,488	6,624,734
	Courier & Postal Charges	8,428	9,693	11,146	12,818	14,741	56,827
	Electricity	141,871	163,152	187,625	215,768	248,134	956,550
	Fuel & Lubricants-Generator	320,195	368,224	423,458	486,977	560,023	2,158,877
	Maintenance & Servicing of Generator	57,335	65,935	75,825	87,199	100,278	386,571
	Purchase of Electrical & Other Utility Consumables	1,200,000	1,380,000	1,587,000	1,825,050	2,098,808	8,090,858
		3,194,273	3,673,414	4,224,426	4,858,090	5,586,804	21,537,007
8(iii)	Security:						
	Security Personnel Uniform	129,971	149,466	171,886	197,669	227,319	876,311
	Security Equipment/ Gadgets	171,158	196,832	226,356	260,310	299,356	1,154,013
	Fire Fighting Equipment	74,829	86,054	98,962	113,806	130,877	504,529
	Charges and Fees for Security Services	34,662	39,861	45,840	52,716	60,623	233,702
		410,620	472,213	543,045	624,501	718,176	2,768,554
8(iv)	Environment & Sanitation						
	Dislodgment of Cesspit Tanks	42,483	48,855	56,184	64,611	74,303	286,436
	Soap & Detergents	183,151	210,623	242,217	278,549	320,332	1,234,872
	Cleaning Tools & Materials	248,919	286,257	329,196	378,575	435,361	1,678,308
	Purchase of Water	26,460	30,429	34,994	40,243	46,279	178,405
	General Environmental Management Cost	1,168,691	1,343,995	1,545,594	1,777,434	2,044,049	7,879,763
	Laundry Services	36,631	42,126	48,445	55,712	64,068	246,982
		1,706,336	1,962,286	2,256,629	2,595,123	2,984,392	11,504,766
8(v)	Rent:						
	Rent of Staff Residences/Guest House	-	-	60,000	60,000	60,000	180,000
	Rent of Venue (Workshop & Seminars etc.)	-	50,000	57,500	66,125	76,044	249,669

	Staff & Student Facilities Sub-Total	3,929,949	4,519,442	5,197,358	5,976,962	6,873,506	26,497,218
10	Misc Expenditure						
10(I)	Charges & Fees:						
	Bank Charges	53,369	61,375	70,581	81,168	93,343	359,835
	Legal Charges	289,556	332,989	382,937	440,378	506,435	1,952,294
	Accreditation Fees	341,977	393,273	452,264	520,104	598,119	2,305,738
	Other Charges & Fees	45,643	52,489	60,363	69,417	79,830	307,741
	Charges for online services	32,916	37,854	43,532	50,061	57,571	221,934
	Miscellaneous Expenditure Sub-Total	763,461	877,980	1,009,677	1,161,128	1,335,297	5,147,542

Annual Student Fee Collection Projections

Programme	Session	Budget 2018	Forecast 2019	Forecast 2020	Forecast 2021	Forecast 2022	TOTAL GH¢
Postgraduate	Evening	5,023,288	6,960,979	8,384,770	10,053,047	11,869,582	42,291,665
	Weekend	11,236,968	13,628,478	14,364,384	15,593,937	17,214,824	72,038,590
Degree	Regular	27,554,560	29,957,550	32,855,970	38,888,440	47,227,699	176,484,220
	Evening	7,725,000	9,309,552	13,302,450	19,908,272	26,259,933	76,505,207
	Weekend	3,769,800	6,147,246	10,663,590	17,225,043	22,929,199	60,734,877
LLB	LLB 4 YEAR	947,200	1,247,232	1,228,800	1,244,160	1,390,404	6,057,796
	LLB 3 YEAR	2,286,000	2,816,100	2,700,000	2,745,000	2,837,250	13,384,350
Diploma	Regular	8,666,880	10,429,902	9,525,600	8,483,880	9,207,210	46,313,472
	Evening	969,900	1,456,497	1,632,960	1,741,428	1,978,743	7,779,528
Professional		99,900	128,205	163,170	113,775	125,450	630,500
		68,279,495	82,081,740	94,821,694	115,996,982	141,040,292	502,220,204

Student Fee Determination Projections

Program	Session	2017/2018 (GH¢)		2018/2019 (GH¢)		2019/2020 (GH¢)		2020/2021 (GH¢)		2021/2022 (GH¢)		2022/2023 (GH¢)	
		Per Program Duration	Per Annum	Per Program Duration	Per Annum	Per Program Duration	Per Annum	Per Program Duration	Per Annum	Per Program Duration	Per Annum	Per Program Duration	Per Annum
Post Graduate	Evening	16,885	8,443	18,343	9,171	19,013	9,507	20,371	10,185	21,390	10,695	22,459	11,230
	Weekend	16,885	8,443	18,343	9,171	19,013	9,507	20,371	10,185	21,390	10,695	22,459	11,230
Degree	Regular	16,480	4,120	16,480	4,326	17,304	4,326	22,973	4,595	24,561	4,912	26,434	5,287
	Evening	16,480	4,120	16,480	4,326	17,304	4,326	22,973	4,595	24,561	4,912	26,434	5,287
	Weekend	16,480	4,120	16,480	4,326	17,304	4,326	22,973	4,595	24,561	4,912	26,434	5,287
LLB	LLB Regular	20,480	5,120	20,480	5,376	20,480	5,120	20,736	5,184	22,069	5,517	23,173	5,793
	LLB 3Year	27,000	9,000	27,000	9,450	27,000	9,000	27,450	9,150	27,450	9,150	28,373	9,458
Diploma	Regular	7,320	3,660	7,320	3,843	7,560	3,780	11,163	3,721	11,538	3,846	12,115	4,038
	Evening	7,320	3,660	7,320	3,843	7,560	3,780	11,163	3,721	11,538	3,846	12,115	4,038

	Ground Rent/Other Rentals	28,996	33,346	38,347	44,099	50,714	195,503
		28,996	83,346	155,847	170,224	195,758	634,172
8(vi)	Motor Vehicle Expenses:						
	Fuel & Lubricants	340,128	391,147	449,819	517,292	594,886	2,293,273
	Repairs & Servicing of Vehicles	185,032	212,787	244,705	281,411	323,622	1,247,557
	Purchase of Vehicle Parts & Accessories	463,201	532,681	612,583	704,471	810,141	3,123,077
	Cleaning & Washing of Vehicles	-	5,200	5,980	6,877	7,909	25,966
	Insurance of Vehicles	245,182	281,960	324,254	372,892	428,825	1,653,112
		1,233,543	1,423,775	1,637,341	1,882,942	2,165,384	8,342,986
8(vii)	Maintenance & Repairs:						
	Maintenance of Grounds & Driveways	168,196	193,425	222,439	255,805	294,175	1,134,040
	Maintenance of Office Buildings	3,830,524	4,405,103	5,065,868	5,825,749	6,699,611	25,826,855
	Maintenance of Residential Building	272,360	313,214	360,196	414,225	476,359	1,836,354
	Maintenance of Office Equipment	678,004	779,705	896,661	1,031,160	1,185,834	4,571,364
	Maintenance of Machinery & Plant	823,064	946,524	1,088,502	1,251,778	1,439,544	5,549,412
	Maintenance of Furniture	804,322	924,970	1,063,715	1,223,273	1,406,764	5,423,044
	Maintenance of Computers & Accessories	56,785	65,303	75,098	86,363	99,317	382,865
	Maintenance & Repairs of Air Conditioners	179,799	206,769	237,785	273,452	314,470	1,212,276
	Other Maintenance & Repair Cost	37,000	42,550	48,933	56,272	64,713	249,468
		6,850,054	7,877,562	9,059,197	10,418,076	11,980,788	46,185,678
	Municipal Services Expenditure Sub-Total	14,880,512	17,167,789	19,802,957	22,764,400	26,179,060	100,794,718
9	Staff & Student Facilities Expenditure:						
9(i)	Staff Salaries & Emoluments						
	Health Directorate Staff	1,149,393	1,321,802	1,520,073	1,748,084	2,010,296	7,749,648
	Sports Unit Staff	287,348	330,451	380,018	437,021	502,574	1,937,412
		1,436,742	1,652,253	1,900,091	2,185,105	2,512,870	9,687,060
9(ii)	Maintenance of Staff & Student Facilities:						
	Maintenance of clinic	6,288	7,232	8,317	9,564	10,999	42,399
	Sporting Materials & Supplies	123,634	142,179	163,506	188,032	216,237	833,587
	GUSA games & related exp.	52,939	60,880	70,012	80,514	92,591	356,936
	Drugs and Medical supplies	618,813	711,635	818,380	941,137	1,082,307	4,172,271
	Students Hostel Expenses	721,174	829,351	953,753	1,096,816	1,261,339	4,862,433
	Clinic Running Expenses	62,008	71,309	82,006	94,306	108,452	418,081
	Maintenance Sub-Total	1,584,857	1,822,585	2,095,973	2,410,369	2,771,924	10,685,708
9(iii)	Staff Welfare:						
	Staff Medical Claims	207,638	238,784	274,602	315,792	363,161	1,399,977
	Provident Fund -Employer's Contributions	303,814	349,386	401,794	462,063	531,373	2,048,431
	Retirement, Removal & Severance Allowances	203,523	234,051	269,159	309,533	355,963	1,372,229
	End of Year Gifts and Get-together Exp.	107,080	123,142	141,613	162,855	187,283	721,972
	Funeral Donations	86,296	99,240	114,126	131,245	150,932	581,841
	Staff Welfare Sub-Total	908,351	1,044,604	1,201,294	1,381,489	1,588,712	6,124,450



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