

### BREAKDOWN OF RECURRENT EXPENDITURE ACTUAL 2011/2012

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR ACTUAL 2011/2012	NO.OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF AGRICULTURE</b>									
Dean's Office			25	13	5	141,384,518.76	42,415,355.63	183,799,874.39	<b>0.93</b>
Agric. Econs. & Extension Services		16	2	2	1	73,650,912.12	22,095,273.64	95,746,185.76	<b>0.48</b>
Animal Science		15	3	4	3	89,475,464.76	26,842,639.43	116,318,104.19	<b>0.59</b>
Crop Science		13	5	5	2	94,461,302.64	28,338,390.79	122,799,693.43	<b>0.62</b>
Fisheries		10	4	3	1	71,528,954.04	21,458,686.21	92,987,640.25	<b>0.47</b>
Forestry & Wild Life		10	4	4	3	69,829,022.96	20,948,706.89	90,777,729.85	<b>0.46</b>
Soil Science		9	5	3	3	65,563,568.04	19,669,070.41	85,232,638.45	<b>0.43</b>
<b>Sub. Total FACULTY OF AGRICULTURE</b>		<b>73</b>	<b>48</b>	<b>34</b>	<b>18</b>	<b>605,893,743.32</b>	<b>181,768,123.00</b>	<b>787,661,866.32</b>	<b>3.97</b>

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<b>FACULTY OF ARTS</b>									
Dean's Office			6	9	3	56,382,520.68	11,276,504.14	67,659,024.82	<b>0.34</b>
English Languages & Literature		30	1	6	1	134,362,693.44	26,872,538.69	161,235,232.13	<b>0.81</b>
Foreign Languages		15		3	3	71,757,359.16	14,351,471.83	86,108,830.99	<b>0.43</b>
History & International Stud. & Diplomacy		19		6	3	93,701,073.84	18,740,214.77	112,441,288.61	<b>0.57</b>
Philosophy/Religions		18		1	1	63,206,122.32	12,641,224.46	75,847,346.78	<b>0.38</b>
Linguistics. & African Languages		18	1	3	3	81,729,484.92	16,345,896.98	98,075,381.90	<b>0.49</b>
Fine & Applied Arts		26		5	5	115,790,097.84	23,158,019.57	138,948,117.41	<b>0.70</b>
Theatre Arts/Mass Communications		27	6	11	5	154,548,733.44	30,909,746.69	185,458,480.13	<b>0.93</b>
<b>Sub.Total of FACULTY OF ARTS</b>		<b>153</b>	<b>14</b>	<b>44</b>	<b>24</b>	<b>771,478,085.64</b>	<b>154,295,617.13</b>	<b>925,773,702.77</b>	<b>4.67</b>

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<b>SCHOOL OF BASIC MEDICAL SCIENCES</b>									
Dean's Office				10	3	38,146,501.08	11,443,950.32	49,590,451.40	<b>0.25</b>
Anatomy		19	3	3	5	86,166,705.64	25,850,011.69	112,016,717.33	<b>0.56</b>
Human Nutrition Diet									
Medical Laboratory Sciences		13	13	3	3	103,764,931.20	31,129,479.36	134,894,410.56	<b>0.68</b>
Nursing		11	5	4	8	72,084,638.56	21,625,391.57	93,710,030.13	<b>0.47</b>
Physiology		18	8	4	3	121,122,438.36	36,336,731.51	157,459,169.87	<b>0.79</b>
Pharmacology									
Physiotherapy									
Public Health									
Radiography & Radiation Sciences									
Medical Biochemistry		15	2	3	3	63,935,647.96	19,180,694.39	83,116,342.35	<b>0.42</b>
<b>Sub Total SCHOOL OF BASIC MEDICAL SCIENCES</b>		<b>76</b>	<b>31</b>	<b>27</b>	<b>25</b>	<b>485,220,862.80</b>	<b>145,566,258.84</b>	<b>630,787,121.64</b>	<b>3.18</b>

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<b>SCHOOL OF DENTISTRY</b>									
Dean's Office				12	4	45,999,062.88	13,799,718.86	59,798,781.74	<b>0.30</b>
Preventive Dentistry		5	2	1	2	30,659,630.52	9,197,889.16	39,857,519.68	<b>0.20</b>
Periodontics Dentistry		5	3	1	1	32,184,035.52	9,655,210.66	41,839,246.18	<b>0.21</b>
Oral Surgery and Pathology		9	3	2	1	58,199,583.24	17,459,874.97	75,659,458.21	<b>0.38</b>
Oral Diagnostic Dentistry		3		1	1	12,301,787.76	3,690,536.33	15,992,324.09	<b>0.08</b>
Restorative Dentistry		5	4	2	3	38,823,243.24	11,646,972.97	50,470,216.21	<b>0.25</b>
<b>Sub. Total SCHOOL OF DENTISTRY</b>		<b>27</b>	<b>12</b>	<b>19</b>	<b>12</b>	<b>218,167,343.16</b>	<b>65,450,202.95</b>	<b>283,617,546.11</b>	<b>1.43</b>

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<b>FACULTY OF EDUCATION</b>									
Dean's Office			3	9	4	45,999,062.88	9,199,812.58	55,198,875.46	<b>0.28</b>
Adult & Non Formal Education		16		3	1	74,904,506.16	14,980,901.23	89,885,407.39	<b>0.45</b>
Educational Studies & Management		23		5	1	124,650,517.80	24,930,103.56	149,580,621.36	<b>0.75</b>
Educational Psychology & Curriculum Studies		33	1	2	3	144,102,735.60	43,230,820.68	187,333,556.28	<b>0.94</b>
Health, Environmental Education & Human Kin.(Sc)		25	1	2	2	113,096,561.76	33,928,968.53	147,025,530.29	<b>0.74</b>
Vocational & Technical Education		22	4	9		128,989,622.28	38,696,886.68	167,686,508.96	<b>0.85</b>
<b>Sub. Total FACULTY OF EDUCATION</b>		<b>119</b>	<b>9</b>	<b>30</b>	<b>11</b>	<b>631,743,006.48</b>	<b>164,967,493.26</b>	<b>796,710,499.74</b>	<b>4.02</b>

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<b>FACULTY OF ENGINEERING</b>									
Dean's Office			10	15	10	96,761,637.60	29,028,491.28	125,790,128.88	<b>0.63</b>
Chemical Engineering		24	8	4	4	144,132,031.92	43,239,609.58	187,371,641.50	<b>0.94</b>
Elect/Elect Engineering		44	14	3	3	208,376,598.12	62,512,979.44	270,889,577.56	<b>1.37</b>
Mechanical Engineering		14	11	3	2	108,826,501.44	32,647,950.43	141,474,451.87	<b>0.71</b>
Petroleum Engineering		13	5	4	4	78,792,657.72	23,637,797.32	102,430,455.04	<b>0.52</b>
Production Engineering		21	11	3	6	141,523,891.96	42,457,167.59	183,981,059.55	<b>0.93</b>
Civil Engineering		27	18	4	2	176,424,815.28	52,927,444.58	229,352,259.86	<b>1.16</b>
<b>Sub. Total FACULTY OF ENGINEERING</b>		<b>143</b>	<b>77</b>	<b>36</b>	<b>31</b>	<b>954,838,134.04</b>	<b>286,451,440.21</b>	<b>1,241,289,574.25</b>	<b>6.26</b>

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<b>FACULTY OF ENVIRONMENTAL SCIENCES</b>									
Dean's Office									
Architecture									
Estate Management									
Informatics & Geomatics									
Quantity Surveying									
Building									
Urban & Regional Planning									
<b>Sub. Total FACULTY OF ENVIRONMENTAL SCIENCES</b>							0	0	0

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<b>FACULTY OF LAW</b>									
Dean's Office			2	14	5	61,146,032.52	12,229,206.50	73,375,239.02	<b>0.37</b>
Business Law		12		2	4	53,899,573.32	10,779,914.66	64,679,487.98	<b>0.33</b>
Jurisprudence & International Law		10		2	2	44,256,355.56	8,851,271.11	53,107,626.67	<b>0.27</b>
Private & Property Law		13		3	1	55,234,972.32	11,046,994.46	66,281,966.78	<b>0.33</b>
Public Law		17		3	1	73,116,244.32	14,623,248.86	87,739,493.18	<b>0.44</b>
<b>Sub. Total FACULTY OF LAW</b>		<b>52</b>	<b>2</b>	<b>24</b>	<b>13</b>	<b>287,653,178.04</b>	<b>57,530,635.61</b>	<b>345,183,813.65</b>	<b>1.74</b>



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<b>FACULTY OF LIFE SCIENCES</b>									
Dean's Office				13	3	49,088,113.84	14,726,434.15	63,814,547.99	<b>0.32</b>
Biochemistry		23	12	3	7	161,342,191.84	48,402,657.55	209,744,849.39	<b>1.06</b>
Plant Biology & Biotechnology		41	9	3	3	198,518,050.56	59,555,415.17	258,073,465.73	<b>1.30</b>
Microbiology		30	15	3	5	125,959,655.64	37,787,896.69	163,747,552.33	<b>0.83</b>
Optometry		19	3	3	9	132,895,637.40	39,868,691.22	172,764,328.62	<b>0.87</b>
Animal & Environmental. Biology		36	22	3	2	246,788,754.72	74,036,626.42	320,825,381.14	<b>1.62</b>
Science Laboratory Technology		5	5	1		42,256,442.40	12,676,932.72	54,933,375.12	<b>0.28</b>
Environmental Management Toxicology									
<b>Sub. Total FACULTY OF LIFE SCIENCES</b>		<b>154</b>	<b>66</b>	<b>29</b>	<b>29</b>	<b>956,848,846.40</b>	<b>287,054,653.92</b>	<b>1,243,903,500.32</b>	<b>6.27</b>

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<b>FACULTY OF MANAGEMENT SCIENCES</b>									
Dean's Office				16	3	60,029,724.60	12,005,944.92	72,035,669.52	<b>0.36</b>
Accounting		43		6	1	169,549,898.16	33,909,979.63	203,459,877.79	<b>1.03</b>
Business Administration		33		6	2	130,926,259.32	26,185,251.86	157,111,511.18	<b>0.79</b>
Banking & Finance		26		3	5	102,353,713.56	20,470,742.71	122,824,456.27	<b>0.62</b>
Entrepreneurship									
<b>Sub. Total FACULTY OF MANAGEMENT SCIENCES</b>		<b>102</b>		<b>31</b>	<b>11</b>	<b>462,859,595.64</b>	<b>92,571,919.13</b>	<b>555,431,514.77</b>	<b>2.80</b>

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<b>COLLEGE OF MEDICINE</b>									
Provost Office				9	5	35,615,605.08	10,684,681.52	46,300,286.60	<b>0.23</b>
College Secretary's			1	17	5	68,440,440.36	20,532,132.11	88,972,572.47	<b>0.45</b>
<b>SCHOOL OF MEDICINE</b>									
Dean's Office			1	12	3	49,088,112.84	14,726,433.85	63,814,546.69	<b>0.32</b>
Anesthesiology		5	1	2	2	35,767,291.56	10,730,187.47	46,497,479.03	<b>0.23</b>
Chemical Pathology		6	2	2	3	40,899,951.12	12,269,985.34	53,169,936.46	<b>0.27</b>
Child Health		12	3	2	1	72,968,319.12	21,890,495.74	94,858,814.86	<b>0.48</b>
Community Health		10	1	2	4	58,614,600.24	17,584,380.07	76,198,980.31	<b>0.38</b>
Hematology		5	2	1	1	40,109,935.56	12,032,980.67	52,142,916.23	<b>0.26</b>
Medical Microbiology		4	3	2	1	32,925,566.40	9,877,669.92	42,803,236.32	<b>0.22</b>
Medicine		18	1	1	3	97,788,148.08	29,336,444.42	127,124,592.50	<b>0.64</b>
Mental Health		5		2	1	29,997,288.72	8,999,186.62	38,996,475.34	<b>0.20</b>
Obs. & Gynecology		14	2	1		80,521,836.24	24,156,550.87	104,678,387.11	<b>0.53</b>
Ophthalmology		10		2	3	55,973,887.32	16,792,166.20	72,766,053.52	<b>0.37</b>
Pathology		5		1	3	27,259,529.64	8,177,858.89	35,437,388.53	<b>0.18</b>
Radiology		7		2	1	35,394,908.64	10,618,472.59	46,013,381.23	<b>0.23</b>
Surgery		19	1	4	1	98,739,157.92	29,621,747.38	128,360,905.30	<b>0.65</b>
Orthopedics & Trauma.		6		2		31,931,081.64	9,579,324.49	41,510,406.13	<b>0.21</b>
Biomedical Comm.									
<b>Sub. Total COLLEGE OF MEDICINE</b>		<b>126</b>	<b>18</b>	<b>64</b>	<b>37</b>	<b>892,035,660.48</b>	<b>267,610,698.14</b>	<b>1,159,646,358.62</b>	<b>5.84</b>

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<b>FACULTY OF PHARMACY</b>									
Dean's Office			1	12	3	49,088,112.84	14,726,433.85	63,814,546.69	<b>0.32</b>
Pharmaceutical Chemistry		9	5	4	4	74,669,723.88	22,400,917.16	97,070,641.04	<b>0.49</b>
Pharmaceutical Microbiology		7	4	2	6	55,903,784.04	16,771,135.21	72,674,919.25	<b>0.37</b>
Pharmacognosy		8	3	3	4	57,486,286.08	17,245,885.82	74,732,171.90	<b>0.38</b>
Pharmacology. & Toxicology		11	2	4	5	67,912,377.96	20,373,713.39	88,286,091.35	<b>0.44</b>
Pharmaceutics & Pharm Technology		12	4	1	7	72,981,089.88	21,894,326.96	94,875,416.84	<b>0.48</b>
Clinical Pharmacy & Pharmacy Practice		13		3	2	59,129,279.28	17,738,783.78	76,868,063.06	<b>0.39</b>
<b>Sub. Total FACULTY OF PHARMACY</b>		<b>60</b>	<b>19</b>	<b>29</b>	<b>31</b>	<b>437,170,653.96</b>	<b>131,151,196.19</b>	<b>568,321,850.15</b>	<b>2.86</b>

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<b>FACULTY OF PHYSICAL SCIENCES</b>									
Dean's Office			1	15	3	60,029,725.60	18,008,917.68	78,038,643.28	<b>0.39</b>
Chemistry		32	11	4	8	195,991,230.36	58,797,369.11	254,788,599.47	<b>1.28</b>
Geology		19	13	4	4	137,507,761.84	41,252,328.55	178,760,090.39	<b>0.90</b>
Mathematics		38		3	2	165,275,582.40	49,582,674.72	214,858,257.12	<b>1.08</b>
Computer Science		33	4	3	2	138,323,342.40	41,497,002.72	179,820,345.12	<b>0.91</b>
Physics		24	9		8	119,155,997.16	35,746,799.15	154,902,796.31	<b>0.78</b>
<b>Sub Total FACULTY OF PHYSICAL SCIENCES</b>		<b>146</b>	<b>38</b>	<b>29</b>	<b>27</b>	<b>816,283,639.76</b>	<b>244,885,091.93</b>	<b>1,061,168,731.69</b>	<b>5.35</b>

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<b>FACULTY OF SOCIAL SCIENCES</b>									
Dean's Office				11	7	44,026,320.84	8,805,264.17	52,831,585.01	<b>0.27</b>
Economics & Statistics		22		8	1	29,735,785.32	5,947,157.06	35,682,942.38	<b>0.18</b>
Geography & Regional Planning		23	4	6	1	37,030,193.16	7,406,038.63	44,436,231.79	<b>0.22</b>
Political Science & Public Administration		26		5	3	19,910,481.48	3,982,096.30	23,892,577.78	<b>0.12</b>
Sociology & Anthropology		18	1	3	2	15,705,123.60	3,141,024.72	18,846,148.32	<b>0.09</b>
Social Works		12		4	1	15,146,969.64	3,029,393.93	18,176,363.57	<b>0.09</b>
<b>Sub. Total FACULTY OF SOCIAL SCIENCES</b>		<b>101</b>	<b>5</b>	<b>37</b>	<b>15</b>	<b>161,554,874.04</b>	<b>32,310,974.81</b>	<b>193,865,848.85</b>	<b>0.98</b>

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<b>SCHOOL OF VERTINARY MEDICINE</b>									
Dean's Office									
Vertinary Medicine									
<b>Sub Total SCHOOL OF VERTINARY MEDICINE</b>									

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<b>INSTITUTES</b>									
Institute of Public Administration & Extension Services		17		11	6	116,657,749.44	23,331,549.89	139,989,299.33	<b>0.71</b>
Institute of Education		17		11	6	119,787,039.36	23,957,407.87	143,744,447.23	<b>0.72</b>
Institute of Child Health		6	2	8	5	68,000,652.84	20,400,195.85	88,400,848.69	<b>0.45</b>
<b>Sub Total INSTITUTES</b>		<b>40</b>	<b>2</b>	<b>30</b>	<b>17</b>	<b>304,445,441.64</b>	<b>67,689,153.61</b>	<b>372,134,595.25</b>	<b>1.88</b>



COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR ACTUAL 2011/2012	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>OTHER ACADEMIC UNITS</b>									
Library		26	7	64	104	401,133,750.36	80,226,750.07	481,360,500.43	<b>2.43</b>
School of Post Graduate			3	21	13	94,788,895.56	18,957,779.11	113,746,674.67	<b>0.57</b>
Staff Development									
<b>Sub Total OTHER ACADEMIC UNITS</b>		<b>26</b>	<b>10</b>	<b>85</b>	<b>117</b>	<b>495,922,645.92</b>	<b>99,184,529.18</b>	<b>595,107,175.10</b>	<b>3.00</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR ACTUAL 2011/2012	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>CENTRAL ADMINISTRATION</b>									
Vice-Chancellor's Office			38	873	497	3,600,005,289.24	720,001,057.85	4,320,006,347.09	<b>21.77</b>
Registry			21	220	105	937,582,310.52	187,516,462.10	1,125,098,772.62	<b>5.67</b>
Bursary			14	268	40	1,050,837,663.84	210,167,532.77	1,261,005,196.61	<b>6.36</b>
<b>Sub Total</b>			<b>73</b>	<b>1361</b>	<b>642</b>	<b>5,588,425,263.60</b>	<b>1,117,685,052.72</b>	<b>6,706,110,316.32</b>	<b>33.80</b>
Estate			143	29	95	680,343,700.44	136,068,740.09	816,412,440.53	<b>4.11</b>
Student Services			1	44	146	245,614,654.56	49,122,930.91	294,737,585.47	<b>1.49</b>
Health Services			119	40	66	616,743,584.64	123,348,716.93	740,092,301.57	<b>3.73</b>
<b>General Admin Expenditure Total</b>			<b>263</b>	<b>113</b>	<b>307</b>	<b>1,542,701,939.64</b>	<b>308,540,387.93</b>	<b>1,851,242,327.57</b>	<b>9.33</b>
<b>Sub Total</b>			<b>336</b>	<b>1,474</b>	<b>949</b>	<b>7,131,127,203.24</b>	<b>1,426,225,440.65</b>	<b>8,557,352,643.89</b>	<b>43.13</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR ACTUAL 2011/2012	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>TEACHING SUPPORT</b>									
Sport Office				23	15	92,257,999.56	18,451,599.91	110,709,599.47	<b>129,161,199.38</b>
General Research Unit									
Public Services Units (GST)				8	3	30,852,093.24	6,170,418.65	37,022,511.89	<b>43,192,930.54</b>
CRPU			31	3	1	124,563,087.24	24,912,617.45	149,475,704.69	<b>174,388,322.14</b>
ICT			30	1	2	114,179,629.44	22,835,925.89	137,015,555.33	<b>159,851,481.22</b>
Educational Research & Training			18	2	1	73,502,232.36	14,700,446.47	88,202,678.83	<b>102,903,125.30</b>
<b>Sub Total TEACHING SUPPORT</b>			<b>79</b>	<b>37</b>	<b>22</b>	<b>435,355,041.84</b>	<b>87,071,008.37</b>	<b>522,426,050.21</b>	<b>609,497,058.58</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR ACTUAL 2011/2012	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>SUMMARY</b>									
Direct Teaching Units		1,372	341	463	301	7,986,193,065	2,179,303,459	10,165,496,524	<b>51.24</b>
Teaching Support			79	37	22	435,355,042	87,071,008	522,426,050	<b>2.63</b>
Organised Research									
Administrative Support			336	1,474	949	7,131,127,203	1,426,225,441	8,557,352,644	<b>43.13</b>
Other Academics		26	10	85	117	495,922,646	99,184,529	595,107,175	<b>3.00</b>
Retirement Benefits									
<b>Grand Total</b>		<b>1,398</b>	<b>766</b>	<b>2,059</b>	<b>1,389</b>	<b>16,048,597,956.40</b>	<b>3,791,784,436.92</b>	<b>19,840,382,393.32</b>	<b>100.00</b>

### BREAKDOWN OF RECURRENT EXPENDITURE PROJECTED 2012/2013

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2012/2013	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF AGRICULTURE</b>									
Dean's Office			25	13	5	141,384,518.76	42,415,355.63	183,799,874.39	<b>0.77</b>
Agric. Econs. & Extension Services		26	7	3	21	150,986,668.68	45,296,000.60	196,282,669.28	<b>0.82</b>
Animal Science		12	6	4	15	90,988,406.28	27,296,521.88	118,284,928.16	<b>0.50</b>
Crop Science		12	6	4	14	90,430,252.32	27,129,075.70	117,559,328.02	<b>0.49</b>
Fisheries		10	6	4	11	83,358,170.52	25,007,451.16	108,365,621.68	<b>0.45</b>
Forestry & Wild Life		13	6	3	14	94,589,519.40	28,376,855.82	122,966,375.22	<b>0.52</b>
Soil Science		17	6	4	20	114,152,395.00	34,245,718.50	148,398,113.50	<b>0.62</b>
<b>Sub Total Faculty of Agriculture</b>		<b>90</b>	<b>62</b>	<b>35</b>	<b>100</b>	<b>765,889,930.96</b>	<b>229,766,979.29</b>	<b>995,656,910.25</b>	<b>4.18</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2012/2013	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF ARTS</b>									
Dean's Office			7	8	5	57,498,828.60	11,499,765.72	68,998,594.32	<b>0.29</b>
English Languages & Literature		32	2	4	27	162,818,805.60	32,563,761.12	195,382,566.72	<b>0.82</b>
Foreign Languages		16	1	2	19	88,701,156.60	17,740,231.32	106,441,387.92	<b>0.45</b>
History & International Studies		20	1	6	23	118,089,336.00	23,617,867.20	141,707,203.20	<b>0.59</b>
Philosophy/Religions		19	1	3	2	92,727,681.12	18,545,536.22	111,273,217.34	<b>0.47</b>
Linguistics. & African Languages		19	1	3	22	103,890,760.32	20,778,152.06	124,668,912.38	<b>0.52</b>
Fine & Applied Arts		27	1	13	23	169,390,602.24	33,878,120.45	203,268,722.69	<b>0.85</b>
Theatre Arts/Mass Communications		28	6	11	23	184,302,532.00	36,860,506.40	221,163,038.40	<b>0.93</b>
<b>Sub Total of Faculty of Arts</b>		<b>161</b>	<b>20</b>	<b>50</b>	<b>144</b>	<b>977,419,702.48</b>	<b>195,483,940.50</b>	<b>1,172,903,642.98</b>	<b>4.92</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2012/2013	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>SCHOOL OF BASIC MEDICAL SCIENCES</b>									
Dean's Office				9	3	34,499,297.16	10,349,789.15	44,849,086.31	<b>0.19</b>
Anatomy		26	7	9	25	175,102,508.04	52,530,752.41	227,633,260.45	<b>0.95</b>
Human Nutrition Diet									
Medical Laboratory Sciences		20	13	3	14	145,890,785.64	43,767,235.69	189,658,021.33	<b>0.80</b>
Nursing		15	4	2	17	90,719,989.44	27,215,996.83	117,935,986.27	<b>0.49</b>
Physiology		43	11	5	50	258,909,786.60	77,672,935.98	336,582,722.58	<b>1.41</b>
Pharmacology									
Physiotherapy									
Public Health									
Radiography & Radiation Sciences									
Medical Biochemistry		36	9	4	42	214,395,951.36	64,318,785.41	278,714,736.77	<b>1.17</b>
<b>Sub Total SCHOOL OF BASIC MEDICAL SCIENCES</b>		<b>140</b>	<b>44</b>	<b>32</b>	<b>151</b>	<b>919,518,318.24</b>	<b>275,855,495.47</b>	<b>1,195,373,813.71</b>	<b>5.01</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2012/2013	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>SCHOOL OF DENTISTRY</b>									
Dean's Office				12	5	46,557,216.84	13,967,165.05	60,524,381.89	<b>0.25</b>
Preventive Dentistry		5	2	2	6	38,310,958.32	11,493,287.50	49,804,245.82	<b>0.21</b>
Periodontics Dentistry		5	3	2	6	41,958,162.24	12,587,448.67	54,545,610.91	<b>0.23</b>
Oral Surgery and Pathology		9	3	2	11	65,552,630.88	19,665,789.26	85,218,420.14	<b>0.36</b>
Oral Diagnostic Dentistry		5	1	1	6	27,680,397.48	8,304,119.24	35,984,516.72	<b>0.15</b>
Restorative Dentistry		6	4	2	7	48,862,330.08	14,658,699.02	63,521,029.10	<b>0.27</b>
<b>Sub. Total School of Dentistry</b>		<b>30</b>	<b>13</b>	<b>21</b>	<b>41</b>	<b>268,921,695.84</b>	<b>80,676,508.75</b>	<b>349,598,204.59</b>	<b>1.47</b>



COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2012/2013	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF EDUCATION</b>									
Dean's Office			3	9	4	45,999,062.88	9,199,812.58	55,198,875.46	<b>0.23</b>
Adult & Non Formal Education		17	1	4	14	97,468,249.56	19,493,649.91	116,961,899.47	<b>0.49</b>
Educational Studies & Management		24	1	3	20	136,078,557.12	27,215,711.42	163,294,268.54	<b>0.68</b>
Educ. Psy & Curr. Studies (Sc)		35	2	4	30	175,512,124.20	52,653,637.26	228,165,761.46	<b>0.96</b>
Health, Environmental Education & Human Kin.(Sc)		26	1	3	22	130,605,654.84	39,181,696.45	169,787,351.29	<b>0.71</b>
Vocational & Technical Education		23	4	10	20	146,498,715.36	43,949,614.61	190,448,329.97	<b>0.80</b>
<b>Sub. Total FACULTY OF EDUCATION</b>		<b>125</b>	<b>12</b>	<b>33</b>	<b>110</b>	<b>732,162,363.96</b>	<b>191,694,122.23</b>	<b>923,856,486.19</b>	<b>3.87</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2012/2013	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF ENGINEERING</b>									
Dean's Office			8	14	12	86,936,333.76	26,080,900.13	113,017,233.89	<b>0.47</b>
Chemical Engineering		33	8	4	28	203,075,113.08	60,922,533.92	263,997,647.00	<b>1.11</b>
Civil Engineering		40	18	4	34	258,658,455.84	77,597,536.75	336,255,992.59	<b>1.41</b>
Elect/Elect Engineering		72	18	8	62	414,741,007.56	124,422,302.27	539,163,309.83	<b>2.26</b>
Mechanical Engineering		40	11	4	34	233,128,028.40	69,938,408.52	303,066,436.92	<b>1.27</b>
Petroleum Engineering		20	5	4	17	122,034,820.08	36,610,446.02	158,645,266.10	<b>0.67</b>
Production Engineering		25	11	4	21	169,653,168.24	50,895,950.47	220,549,118.71	<b>0.92</b>
<b>Sub Total FACULTY OF ENGINEERING</b>		<b>230</b>	<b>79</b>	<b>42</b>	<b>208</b>	<b>1,488,226,926.96</b>	<b>446,468,078.09</b>	<b>1,934,695,005.05</b>	<b>8.11</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2012/2013	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF ENVIRONMENTAL SCIENCES</b>									
Dean's Office									
Architecture									
Estate Management									
Informatics & Geoformatics									
Quantity Surveying									
Building									
Urban & Regional Planning									
<b>Sub Total FACULTY OF ENVIRONMENTAL SCIENCES</b>									

<b>COLLEGE/FAC DEPT. DIRECT TEACHING</b>	<b>RECURRENT YEAR PROJECTED 2012/2013</b>	<b>NO. OF TEACHER &amp; RESEARCH FELLOW</b>	<b>NO. OF SENIOR TECH. STAFF</b>	<b>NO. OF SENIOR ADMIN STAFF</b>	<b>NO OF JUNIOR STAFF</b>	<b>TOTAL SALARIES</b>	<b>GOODS &amp; SERVICES</b>	<b>TOTAL COST</b>	<b>PERCENTAGE OF ALL RECURRENT EXPENDITURE</b>
<b>FACULTY OF LAW</b>									
Dean's Office			2	14	5	61,146,032.52	12,229,206.50	73,375,239.02	<b>0.31</b>
Business Law		13	1	3	11	74,679,037.92	14,935,807.58	89,614,845.50	<b>0.38</b>
Jurisprudence & International Law		12	1	3	10	68,085,921.00	13,617,184.20	81,703,105.20	<b>0.34</b>
Private & Property Law		14		3	11	73,730,643.96	14,746,128.79	88,476,772.75	<b>0.37</b>
Public Law		18	1	3	15	97,284,872.64	19,456,974.53	116,741,847.17	<b>0.49</b>
<b>Sub. Total FACULTY OF LAW</b>		<b>57</b>	<b>5</b>	<b>26</b>	<b>52</b>	<b>374,926,508.04</b>	<b>74,985,301.61</b>	<b>449,911,809.65</b>	<b>1.89</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2012/2013	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF LIFE SCIENCES</b>									
Dean's Office				13	2	48,529,958.88	14,558,987.66	63,088,946.54	<b>0.26</b>
Biochemistry		24	12	3	21	175,398,172.32	52,619,451.70	228,017,624.02	<b>0.96</b>
Plant Biology & Biotechnology		43	11	5	37	251,653,785.12	75,496,135.54	327,149,920.66	<b>1.37</b>
Microbiology		32	15	4	27	223,577,068.56	67,073,120.57	290,650,189.13	<b>1.22</b>
Optometry		20	5	3	17	118,387,616.16	35,516,284.85	153,903,901.01	<b>0.65</b>
Animal & Environmental. Biology		38	22	4	33	285,536,907.60	85,661,072.28	371,197,979.88	<b>1.56</b>
Science Laboratory Technology		7	5	2	6	54,650,19	16,395,057.00	71,045,247.00	<b>0.30</b>
Environmental Management Toxicology									
<b>Sub Total FACULTY OF LIFE SCIENCES</b>		<b>164</b>	<b>70</b>	<b>34</b>	<b>143</b>	<b>1,157,733,698.64</b>	<b>347,320,109.59</b>	<b>1,505,053,808.23</b>	<b>6.31</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2012/2013	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF MANAGEMENT SCIENCES</b>									
Dean's Office				13	5	50,204,420.76	10,040,884.15	60,245,304.91	<b>0.25</b>
Accounting		45	3	8	38	241,145,047.44	48,229,009.49	289,374,056.93	<b>1.21</b>
Business Administration		35	3	7	30	192,286,174.08	38,457,234.82	230,743,408.90	<b>0.97</b>
Banking & Finance		27	2	5	23	143,860,174.80	28,772,034.96	172,632,209.76	<b>0.72</b>
Entrepreneurship									
<b>SUB - TOTAL OF MANAGEMENT SCIENCES</b>		<b>107</b>	<b>8</b>	<b>33</b>	<b>96</b>	<b>627,495,817.08</b>	<b>125,499,163.42</b>	<b>752,994,980.50</b>	<b>3.16</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2012/2013	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>COLLEGE OF MEDICINE</b>									
Provost Office				7	5	28,321,197.24	8,496,359.17	36,817,556.41	<b>0.15</b>
College Secretary's			1	15	6	61,704,186.48	18,511,255.94	80,215,442.42	<b>0.34</b>
<b>SCHOOL OF MEDICINE</b>									
Dean's Office			1	14	3	56,382,520.68	16,914,756.20	73,297,276.88	<b>0.31</b>
Anesthesiology		5	1	2	6	37,999,907.40	11,399,972.22	49,399,879.62	<b>0.21</b>
Chemical Pathology		6	2	2	5	42,016,259.28	12,604,877.78	54,621,137.06	<b>0.23</b>
Child Health		13	3	3	10	86,109,226.68	25,832,768.00	111,941,994.68	<b>0.47</b>
Community Health		11	3	2	9	73,170,095.88	21,951,028.76	95,121,124.64	<b>0.40</b>
Hematology		5	2	2	4	45,431,601.36	13,629,480.41	59,061,081.77	<b>0.25</b>
Medical Microbiology		5	3	2	4	39,070,346.28	11,721,103.88	50,791,450.16	<b>0.21</b>
Medicine		20	5	3	17	134,654,655.00	40,396,396.50	175,051,051.50	<b>0.73</b>
Mental Health		5	1	2	4	35,318,954.52	10,595,686.36	45,914,640.88	<b>0.19</b>
Obs. & Gynecology		15	4	2	13	101,418,259.44	30,425,477.83	131,843,737.27	<b>0.55</b>
Ophthalmology		10	3	2	9	70,264,422.84	21,079,326.85	91,343,749.69	<b>0.38</b>
Pathology		5	1	2	4	35,112,091.44	10,533,627.43	45,645,718.87	<b>0.19</b>
Radiology		7	2	3	6	49,127,290.20	14,738,187.06	63,865,477.26	<b>0.27</b>
Surgery		19	5	4	16	121,700,283.00	36,510,084.90	158,210,367.90	<b>0.66</b>
Orthopedics		6	2	2	4	41,458,105.32	12,437,431.60	53,895,536.92	<b>0.23</b>
Biomedical									
<b>Sub Total COLLEGE OF MEDICINE</b>		<b>132</b>	<b>39</b>	<b>69</b>	<b>125</b>	<b>1,059,259,403.04</b>	<b>317,777,820.91</b>	<b>1,377,037,223.95</b>	<b>5.78</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2012/2013	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF PHARMACY</b>									
Dean's Office			1	13	3	52,735,316.76	15,820,595.03	68,555,911.79	<b>0.29</b>
Pharmaceutical Chemistry		10	5	5	9	85,578,015.60	25,673,404.68	111,251,420.28	<b>0.47</b>
Pharmaceutical Microbiology		8	4	2	7	60,932,256.00	18,279,676.80	79,211,932.80	<b>0.33</b>
Pharmacognosy		9	3	3	8	64,189,219.92	19,256,765.98	83,445,985.90	<b>0.35</b>
Pharmacology. & Toxicology		12	3	4	10	78,820,669.68	23,646,200.90	102,466,870.58	<b>0.43</b>
Pharmaceutics & Pharm Technology		13	4	2	11	81,766,582.68	24,529,974.80	106,296,557.48	<b>0.45</b>
Clinical Pharmacy & Pharmacy Practice		14	4	3	12	85,334,597.52	25,600,379.26	110,934,976.78	<b>0.47</b>
<b>Sub Total FACULTY OF PHARMACY</b>		<b>66</b>	<b>24</b>	<b>32</b>	<b>60</b>	<b>509,356,658.16</b>	<b>152,806,997.45</b>	<b>662,163,655.61</b>	<b>2.78</b>



COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2012/2013	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF PHYSICAL SCIENCES</b>									
Dean's Office				14		51,060,854.88	15,318,256.46	66,379,111.34	<b>0.28</b>
Chemistry		60	15	7	51	331,718,005.20	99,515,401.56	431,233,406.76	<b>1.81</b>
Geology		15	13	4	13	135,278,922.72	40,583,676.82	175,862,599.54	<b>0.74</b>
Mathematics		34	9	5	29	209,669,742.60	62,900,922.78	272,570,665.38	<b>1.14</b>
Computer Science		49	12	5	42	252,082,466.40	75,624,739.92	327,707,206.32	<b>1.37</b>
Physics		40	10	4	34	207,071,809.20	62,121,542.76	269,193,351.96	<b>1.13</b>
<b>Sub Total FACULTY OF PHYSICAL SCIENCES</b>		<b>198</b>	<b>59</b>	<b>39</b>	<b>169</b>	<b>1,186,881,801.00</b>	<b>356,064,540.30</b>	<b>1,542,946,341.30</b>	<b>6.47</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2012/2013	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF SOCIAL SCIENCES</b>									
Dean's Office			8	11	8	73,762,106.16	14,752,421.23	88,514,527.39	<b>0.37</b>
Economics & Statistics		26	1	9	22	161,553,281.64	32,310,656.33	193,863,937.97	<b>0.81</b>
Geography & Regional Planning		24	1	6	21	137,569,863.84	27,513,972.77	165,083,836.61	<b>0.69</b>
Political Science & Public Administration		27	1	5	23	141,984,478.92	28,396,895.78	170,381,374.70	<b>0.71</b>
Sociology & Anthropology		26	1	3	23	130,219,753.08	26,043,950.62	156,263,703.70	<b>0.66</b>
Social Works		13	1	4	11	78,326,241.84	15,665,248.37	93,991,490.21	<b>0.39</b>
<b>Sub Total FACULTY OF SOCIAL SCIENCES</b>		<b>116</b>	<b>13</b>	<b>38</b>	<b>108</b>	<b>723,415,725.48</b>	<b>144,683,145.10</b>	<b>868,098,870.58</b>	<b>3.64</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2012/2013	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>SCHOOL OF VERTINARY MEDICINE</b>									
Dean's Office									
Vertinary Medicine									
<b>Sub Total SCHOOL OF VERTINARY MEDICINE</b>									

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2012/2013	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>INSTITUTES</b>									
Institute of Public Administration & Extension Services		18		11	6	126,442,591.56	25,288,518.31	151,731,109.87	<b>0.64</b>
Institute of Education		17		11	7	123,888,209.40	24,777,641.88	148,665,851.28	<b>0.62</b>
Institute of Child Health		6	2	8	5	68,000,652.84	20,400,195.85	88,400,848.69	<b>0.37</b>
<b>Sub Total INSTITUTES</b>		<b>41</b>	<b>2</b>	<b>30</b>	<b>18</b>	<b>318,331,453.80</b>	<b>70,466,356.04</b>	<b>388,797,809.84</b>	<b>1.63</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2012/2013	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
OTHER ACADEMIC UNITS									
Library		26	7	64	104	401,133,750.36	80,226,750.07	481,360,500.43	<b>2.02</b>
School of Post Graduate			3	21	13	94,788,895.56	18,957,779.11	113,746,674.67	<b>0.48</b>
Staff Development									
<b>Sub Total OTHER ACADEMIC UNITS</b>		<b>26</b>	<b>10</b>	<b>85</b>	<b>117</b>	<b>495,922,645.92</b>	<b>99,184,529.18</b>	<b>595,107,175.10</b>	<b>2.50</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2012/2013	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
CENTRAL ADMINISTRATION									
Vice-Chancellor's Office			38	880	497	3,625,535,716.60	725,107,143.32	4,350,642,859.92	<b>18.25</b>
Registry			21	220	105	937,582,310.52	187,516,462.10	1,125,098,772.62	<b>4.72</b>
Bursary			14	268	40	1,050,837,663.84	210,167,532.77	1,261,005,196.61	<b>5.29</b>
<b>Sub Total</b>			<b>73</b>	<b>1368</b>	<b>642</b>	<b>5,613,955,690.96</b>	<b>1,122,791,138.19</b>	<b>6,736,746,829.15</b>	<b>28.25</b>
Estate			143	29	95	680,343,700.44	136,068,740.09	816,412,440.53	<b>3.42</b>
Student Services			1	44	146	245,614,654.56	49,122,930.91	294,737,585.47	<b>1.24</b>
Health Services			119	40	66	616,743,584.64	123,348,716.93	740,092,301.57	<b>3.10</b>
<b>General Admin Expenditure Total</b>			<b>263</b>	<b>113</b>	<b>307</b>	<b>1,542,701,939.64</b>	<b>308,540,387.93</b>	<b>1,851,242,327.57</b>	<b>7.76</b>
<b>Sub Total</b>			<b>336</b>	<b>1,481</b>	<b>949</b>	<b>7,156,657,630.60</b>	<b>1,431,331,526.12</b>	<b>8,587,989,156.72</b>	<b>36.02</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2012/2013	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
TEACHING SUPPORT									
Sport Office				23	15	92,257,999.56	18,451,599.91	110,709,599.47	<b>0.46</b>
General Research Unit									
Public Services Units (GST)				8	3	30,852,093.24	6,170,418.65	37,022,511.89	<b>0.16</b>
CRPU			31	3	1	124,563,087.24	24,912,617.45	149,475,704.69	<b>0.63</b>
ICT			30	1	3	114,737,783.40	22,947,556.68	137,685,340.08	<b>0.58</b>
Educational Research & Training			22	2	2	88,649,202.00	17,729,840.40	106,379,042.40	<b>0.45</b>
<b>Sub Total TEACHING SUPPORT</b>			<b>83</b>	<b>37</b>	<b>24</b>	<b>451,060,165.44</b>	<b>90,212,033.09</b>	<b>541,272,198.53</b>	<b>2.27</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2012/2013	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>SUMMARY</b>									
Direct Teaching Units		1,657	450	514	1,525	11,109,540,004	3,009,548,559	14,119,088,562	<b>59</b>
Teaching Support			83	37	24	451,060,165	90,212,033	541,272,199	<b>2.27</b>
Organised Research									
Administrative Support			336	1,481	949	7,156,657,631	1,431,331,526	8,587,989,157	<b>36.02</b>
Other Academics		26	10	85	117	495,922,646	99,184,529	595,107,175	<b>2.50</b>
Retirement Benefits									
<b>Grand Total</b>		<b>1,683</b>	<b>879</b>	<b>2,117</b>	<b>2,615</b>	<b>19,213,180,445.64</b>	<b>4,630,276,647.14</b>	<b>23,843,457,092.78</b>	<b>100.00</b>



## BREAKDOWN OF RECURRENT EXPENDITURE PROJECTED 2013/2014

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2013/2014	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF AGRICULTURE</b>									
Dean's Office			25	13	5	141,384,518.80	42,415,355.64	183,799,874.44	<b>0.70</b>
Agric. Econs. & Extension Services		26	7	3	21	150,986,560.70	45,295,968.21	196,282,528.91	<b>0.74</b>
Animal Science		17	6	4	20	114,152,232.00	34,245,669.60	148,397,901.60	<b>0.56</b>
Crop Science		12	6	4	15	90,988,358.28	27,296,507.48	118,284,865.76	<b>0.45</b>
Fisheries		12	6	4	14	90,430,204.32	27,129,061.30	117,559,265.62	<b>0.44</b>
Forestry & Wild Life		10	6	4	11	83,358,121.20	25,007,436.36	108,365,557.56	<b>0.41</b>
Soil Science		14	7	3	15	101,493,387.20	30,448,016.16	131,941,403.36	<b>0.50</b>
<b>Sub Total Faculty of Agriculture</b>		91	63	35	101	772,793,382.50	231,838,014.75	1,004,631,397.25	<b>3.80</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2013/2014	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF ARTS</b>									
Dean's Office			6	9	3	56,382,520.68	11,276,504.14	67,659,024.82	<b>0.26</b>
English Languages & Literature		34	2	4	27	173,323,942.60	34,664,788.52	207,988,731.12	<b>0.79</b>
Foreign Languages		17	1	2	20	91,958,048.52	18,391,609.70	110,349,658.22	<b>0.42</b>
History & International Studies		21	1	6	25	121,904,369.90	24,380,873.98	146,285,243.88	<b>0.55</b>
Philosophy/Religions		20	1	3	2	95,426,407.08	19,085,281.42	114,511,688.50	<b>0.43</b>
Linguistics. & African Languages		20	1	3	23	107,147,640.20	21,429,528.04	128,577,168.24	<b>0.49</b>
Fine & Applied Arts		28	1	3	24	141,043,066.70	28,208,613.34	169,251,680.04	<b>0.64</b>
Theatre Arts/Mass Communications		29	6	11	34	196,737,068.50	39,347,413.70	236,084,482.20	<b>0.89</b>
<b>Sub Total of Faculty of Arts</b>		<b>169</b>	<b>19</b>	<b>41</b>	<b>158</b>	<b>983,923,064.18</b>	<b>196,784,612.84</b>	<b>1,180,707,677.02</b>	<b>4.47</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2013/2014	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>SCHOOL OF BASIC MEDICAL SCIENCES</b>									
Dean's Office				10	3	38,146,501.08	11,443,950.32	49,590,451.40	<b>0.19</b>
Anatomy		26	7	9	25	175,102,400.20	52,530,720.06	227,633,120.26	<b>0.86</b>
Human Nutrition Diet		7	3	2	6	47,355,758.16	14,206,727.45	61,562,485.61	<b>0.23</b>
Medical Biochemistry		37	9	4	43	294,241,841.30	88,272,552.39	382,514,393.69	<b>1.45</b>
Medical Laboratory Sciences		20	13	3	14	145,914,700.60	43,774,410.18	189,689,110.78	<b>0.72</b>
Nursing		15	4	2	17	90,719,929.44	27,215,978.83	117,935,908.27	<b>0.45</b>
Physiology		43	11	5	50	235,893,316.20	70,767,994.86	306,661,311.06	<b>1.16</b>
Pharmacology		7	3	2	6	47,355,758.16	14,206,727.45	61,562,485.61	<b>0.23</b>
Physiotherapy		7	3	2	6	47,355,758.16	14,206,727.45	61,562,485.61	<b>0.23</b>
Public Health		7	3	2	6	47,355,758.16	14,206,727.45	61,562,485.61	<b>0.23</b>
Radiography & Radiation Sciences		7	3	2	6	47,355,758.16	14,206,727.45	61,562,485.61	<b>0.23</b>
<b>Sub Total SCHOOL OF BASIC MEDICAL SCIENCES</b>		<b>176</b>	<b>59</b>	<b>43</b>	<b>182</b>	<b>1,216,797,479.62</b>	<b>365,039,243.89</b>	<b>1,581,836,723.51</b>	<b>5.98</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2013/2014	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>SCHOOL OF DENTISTRY</b>									
Dean's Office				12	4	45,999,062.88	13,799,718.86	59,798,781.74	<b>0.23</b>
Preventive Dentistry		6	2	2	7	41,519,897.28	12,455,969.18	53,975,866.46	<b>0.20</b>
Periodontics Dentistry		6	3	2	7	45,167,101.72	13,550,130.52	58,717,232.24	<b>0.22</b>
Oral Surgery and Pathology		9	3	2	11	63,906,402.72	19,171,920.82	83,078,323.54	<b>0.31</b>
Oral Diagnostic Dentistry		5	1	2	6	33,099,073.44	9,929,722.03	43,028,795.47	<b>0.16</b>
Restorative Dentistry		7	4	2	8	61,620,040.32	18,486,012.10	80,106,052.42	<b>0.30</b>
<b>Sub. Total School of Dentistry</b>		<b>33</b>	<b>13</b>	<b>22</b>	<b>43</b>	<b>291,311,578.36</b>	<b>87,393,473.51</b>	<b>378,705,051.87</b>	<b>1.43</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2013/2014	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF EDUCATION</b>									
Dean's Office			3	9	4	45,999,062.88	9,199,812.58	55,198,875.46	<b>0.21</b>
Adult & Non Formal Educ		18	1	4	15	102,472,649.50	20,494,529.90	122,967,179.40	<b>0.47</b>
Educ. Studies & Management		25	1	3	21	141,106,957.10	28,221,391.42	169,328,348.52	<b>0.64</b>
Educ. Psy & Curr. Studies (Sx)		37	2	4	32	182,870,150.20	54,861,045.06	237,731,195.26	<b>0.90</b>
Health, Env. Educ. & Human Kin.(Sc)		27	1	3	23	135,634,090.80	40,690,227.24	176,324,318.04	<b>0.67</b>
Vocational & Technical Education		24	4	10	21	151,527,115.30	45,458,134.59	196,985,249.89	<b>0.74</b>
<b>Sub. Total FACULTY OF EDUCATION</b>		<b>131</b>	<b>12</b>	<b>33</b>	<b>116</b>	<b>759,610,025.78</b>	<b>198,925,140.79</b>	<b>958,535,166.57</b>	<b>3.62</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2013/2014	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF ENGINEERING</b>									
Dean's Office			10	15	10	96,761,637.60	29,028,491.28	125,790,128.88	<b>0.48</b>
Chemical Engineering		33	8	4	28	203,074,969.10	60,922,490.73	263,997,459.83	<b>1.00</b>
Civil Engineering		42	18	5	36	270,590,915.60	81,177,274.68	351,768,190.28	<b>1.33</b>
Elect/Elect Engineering		74	19	8	63	429,451,334.40	128,835,400.32	558,286,734.72	<b>2.11</b>
Mechanical Engineering		41	11	4	35	236,384,824.30	70,915,447.29	307,300,271.59	<b>1.16</b>
Petroleum Engineering		21	5	4	18	125,291,70	37,587,51	162,879,21	<b>0.62</b>
Production Engineering		26	11	4	22	172,910,048.20	51,873,014.46	224,783,062.66	<b>0.85</b>
<b>Sub Total FACULTY OF ENGINEERING</b>		<b>237</b>	<b>82</b>	<b>44</b>	<b>212</b>	<b>1,534,465,429.20</b>	<b>460,339,628.76</b>	<b>1,994,805,057.96</b>	<b>7.54</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2013/2014	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF ENVIRONMENTAL SCIENCES</b>									
Dean's Office			2	10	1	47,413,650.96	14,224,095.29	61,637,746.25	<b>0.23</b>
Architecture		7	2	2	8	44,824,862.16	13,447,458.65	58,272,320.81	<b>0.22</b>
Estate Management		7	2	2	8	44,824,862.16	13,447,458.65	58,272,320.81	<b>0.22</b>
Informatics & Geoformatics		7	2	2	8	44,824,862.16	13,447,458.65	58,272,320.81	<b>0.22</b>
Quantity Surveying		7	2	2	8	44,824,862.16	13,447,458.65	58,272,320.81	<b>0.22</b>
Building		7	2	2	8	44,824,862.16	13,447,458.65	58,272,320.81	<b>0.22</b>
Urban & Regional Planning		7	2	2	8	44,824,862.16	13,447,458.65	58,272,320.81	<b>0.22</b>
<b>Sub Total FACULTY OF ENVIRONMENTAL SCIENCES</b>		<b>42</b>	<b>14</b>	<b>22</b>	<b>49</b>	<b>316,362,823.92</b>	<b>94,908,847.18</b>	<b>411,271,671.10</b>	<b>1.56</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2013/2014	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF LAW</b>									
Dean's Office			2	14	5	76,591,282.32	15,318,256.46	91,909,538.78	<b>0.35</b>
Business Law		15	1	3	13	81,192,905.76	16,238,581.15	97,431,486.91	<b>0.37</b>
Jurisprudence & International Law		13	1	3	11	71,342,824.92	14,268,564.98	85,611,389.90	<b>0.32</b>
Private & Property Law		15		3	13	77,545,701.84	15,509,140.37	93,054,842.21	<b>0.35</b>
Public Law		20	1	3	17	103,798,716.50	20,759,743.30	124,558,459.80	<b>0.47</b>
<b>Sub. Total FACULTY OF LAW</b>		<b>63</b>	<b>5</b>	<b>26</b>	<b>59</b>	<b>410,471,431.34</b>	<b>82,094,286.27</b>	<b>492,565,717.61</b>	<b>1.86</b>



COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2013/2014	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF LIFE SCIENCES</b>									
Dean's Office				13	3	49,088,112.84	14,726,433.85	63,814,546.69	<b>0.24</b>
Biochemistry		25	12	3	21	179,868,382.30	53,960,514.69	233,828,896.99	<b>0.88</b>
Plant Biology & Biotechnology		45	11	5	39	259,939,029.00	77,981,708.70	337,920,737.70	<b>1.28</b>
Microbiology		34	15	4	29	162,565,486.00	48,769,645.80	211,335,131.80	<b>0.80</b>
Optometry		20	5	3	17	118,387,532.20	35,516,259.66	153,903,791.86	<b>0.58</b>
Animal & Environmental. Biology		40	22	4	34	293,264,021.50	87,979,206.45	381,243,227.95	<b>1.44</b>
Science Laboratory Technology		8	5	2	7	54,918,343.92	16,475,503.18	71,393,847.10	<b>0.27</b>
Environmental Management Toxicology		8	5	2	7	54,918,343.92	16,475,503.18	71,393,847.10	<b>0.27</b>
<b>Sub Total FACULTY OF LIFE SCIENCES</b>		<b>180</b>	<b>75</b>	<b>36</b>	<b>157</b>	<b>1,172,949,251.68</b>	<b>351,884,775.50</b>	<b>1,524,834,027.18</b>	<b>5.77</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2013/2014	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF MANAGEMENT SCIENCES</b>									
Dean's Office				16	3	60,029,724.60	12,005,944.92	72,035,669.52	<b>0.27</b>
Accounting		47	3	8	40	247,658,783.30	49,531,756.66	297,190,539.96	<b>1.12</b>
Business Administration		51	3	7	32	252,113,083.60	50,422,616.72	302,535,700.32	<b>1.14</b>
Banking & Finance		35	2	5	24	177,995,494.60	35,599,098.92	213,594,593.52	<b>0.81</b>
Entrepreneurship		7	1	5	8	52,119,27	10,423,854.00	62,543,124.00	<b>0.24</b>
<b>SUB - TOTAL OF MANAGEMENT SCIENCES</b>		<b>140</b>	<b>9</b>	<b>41</b>	<b>107</b>	<b>789,916,356.10</b>	<b>157,983,271.22</b>	<b>947,899,627.32</b>	<b>3.58</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2013/2014	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>COLLEGE OF MEDICINE</b>									
Provost Office				9	5	35,615,605.08	10,684,681.52	46,300,286.60	<b>0.18</b>
College Secretary's			1	17	5	68,440,440.36	20,532,132.11	88,972,572.47	<b>0.34</b>
<b>SCHOOL OF MEDICINE</b>			1	12	3	49,088,112.84	14,726,433.85	63,814,546.69	<b>0.24</b>
Dean's Office									
Anesthesiology		6	2	2	5	43,787,743.32	13,136,323.00	56,924,066.32	<b>0.22</b>
Chemical Pathology		6	2	2	5	42,016,247.28	12,604,874.18	54,621,121.46	<b>0.21</b>
Child Health		13	3	3	10	86,109,202.68	25,832,760.80	111,941,963.48	<b>0.42</b>
Community Health		12	3	2	10	78,198,531.84	23,459,559.55	101,658,091.39	<b>0.38</b>
Hematology		6	2	2	5	48,688,553.28	14,606,565.98	63,295,119.26	<b>0.24</b>
Medical Microbiology		5	3	2	4	39,070,334.28	11,721,100.28	50,791,434.56	<b>0.19</b>
Medicine		20	5	3	17	134,654,619.00	40,396,385.70	175,051,004.70	<b>0.66</b>
Mental Health		6	2	2	5	45,559,240.20	13,667,772.06	59,227,012.26	<b>0.22</b>
Obs. & Gynecology		15	4	2	13	103,189,743.50	30,956,923.05	134,146,666.55	<b>0.51</b>
Ophthalmology		12	3	2	10	79,763,188.80	23,928,956.64	103,692,145.44	<b>0.39</b>
Pathology		5	1	2	4	27,542,310.84	8,262,693.25	35,805,004.09	<b>0.14</b>
Radiology		7	2	3	6	27,542,310.84	8,262,693.25	35,805,004.09	<b>0.14</b>
Surgery		20	5	4	17	126,728,706.10	38,018,611.83	164,747,317.93	<b>0.62</b>
Orthopedics		6	2	2	4	41,458,093.32	12,437,428.00	53,895,521.32	<b>0.20</b>
Biomedical									
<b>Sub Total COLLEGE OF MEDICINE</b>		<b>139</b>	<b>41</b>	<b>71</b>	<b>128</b>	<b>1,077,452,983.56</b>	<b>323,235,895.07</b>	<b>1,400,688,878.63</b>	<b>5.30</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2013/2014	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF PHARMACY</b>									
Dean's Office			1	12	3	49,088,112.84	14,726,433.85	63,814,546.69	<b>0.24</b>
Pharmaceutical Chemistry		10	5	5	9	56,400,336.24	16,920,100.87	73,320,437.11	<b>0.28</b>
Pharmaceutical Microbiology		8	4	2	7	60,932,232.00	18,279,669.60	79,211,901.60	<b>0.30</b>
Pharmacognosy		9	3	3	8	64,189,627.92	19,256,888.38	83,446,516.30	<b>0.32</b>
Pharmacology. & Toxicology		12	3	4	10	78,820,633.68	23,646,190.10	102,466,823.78	<b>0.39</b>
Pharmaceutics & Pharm Technology		14	4	2	12	86,795,006.64	26,038,501.99	112,833,508.63	<b>0.43</b>
Clinical Pharmacy & Pharmacy Practice		14	4	3	12	85,334,561.52	25,600,368.46	110,934,929.98	<b>0.42</b>
<b>Sub Total FACULTY OF PHARMACY</b>		<b>67</b>	<b>24</b>	<b>31</b>	<b>61</b>	<b>481,560,510.84</b>	<b>144,468,153.25</b>	<b>626,028,664.09</b>	<b>2.37</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2013/2014	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF PHYSICAL SCIENCES</b>									
Dean's Office			1	15	3	60,029,724.60	18,008,917.38	78,038,641.98	<b>0.30</b>
Chemistry		62	16	7	53	350,736,497.20	105,220,949.16	455,957,446.36	<b>1.72</b>
Geology		17	13	4	15	143,528,286.60	43,058,485.98	186,586,772.58	<b>0.71</b>
Mathematics		35	9	5	30	212,926,634.50	63,877,990.35	276,804,624.85	<b>1.05</b>
Computer Science		49	12	5	42	252,082,346.40	75,624,703.92	327,707,050.32	<b>1.24</b>
Physics		42	11	5	36	220,880,060.90	66,264,018.27	287,144,079.17	<b>1.09</b>
<b>Sub Total FACULTY OF PHYSICAL SCIENCES</b>		<b>205</b>	<b>62</b>	<b>41</b>	<b>179</b>	<b>1,240,183,550.20</b>	<b>372,055,065.06</b>	<b>1,612,238,615.26</b>	<b>6.10</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2013/2014	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF SOCIAL SCIENCES</b>									
Dean's Office				11	7	44,026,320.84	8,805,264.17	52,831,585.01	<b>0.20</b>
Economics & Statistics		26	1	9	22	161,553,173.60	32,310,634.72	193,863,808.32	<b>0.73</b>
Geography & Regional Planning		25	1	6	21	140,268,613.80	28,053,722.76	168,322,336.56	<b>0.64</b>
Political Science & Public Administration		28	1	5	24	142,841,322.80	28,568,264.56	171,409,587.36	<b>0.65</b>
Sociology & Anthropology		27	1	3	24	135,248,105.00	27,049,621.00	162,297,726.00	<b>0.61</b>
Social Works		14	1	4	12	81,583,145.76	16,316,629.15	97,899,774.91	<b>0.37</b>
<b>Sub Total FACULTY OF SOCIAL SCIENCES</b>		<b>120</b>	<b>5</b>	<b>38</b>	<b>110</b>	<b>705,520,681.80</b>	<b>141,104,136.36</b>	<b>846,624,818.16</b>	<b>3.20</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2013/2014	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>SCHOOL OF VERTINARY MEDICINE</b>									
Dean's Office				10	1	37,030,193.16	11,109,057.95	48,139,251.11	<b>0.18</b>
Vertinary Medicine		7	2	2	8	44,824,862.16	13,447,458.65	58,272,320.81	<b>0.22</b>
<b>Sub Total SCHOOL OF VERTINARY MEDICINE</b>		<b>7</b>	<b>2</b>	<b>12</b>	<b>9</b>	<b>81,855,055.32</b>	<b>24,556,516.60</b>	<b>106,411,571.92</b>	<b>0.40</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2013/2014	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>INSTITUTES</b>									
Institute of Public Administration & Extension Services		17	1	13	7	128,157,443.20	25,631,488.64	153,788,931.84	<b>0.58</b>
Institute of Education		17	1	12	6	127,081,399.20	25,416,279.84	152,497,679.04	<b>0.58</b>
Institute of Child Health		6	2	9	6	68,104,828.68	20,431,448.60	88,536,277.28	<b>0.33</b>
<b>Sub Total INSTITUTES</b>		<b>40</b>	<b>4</b>	<b>34</b>	<b>19</b>	<b>323,343,671.08</b>	<b>71,479,217.08</b>	<b>394,822,888.16</b>	<b>1.49</b>



COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2013/2014	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>OTHER ACADEMIC UNITS</b>									
Library		25	10	73	95	438,742,586.80	87,748,517.36	526,491,104.16	<b>1.99</b>
School of Post Graduate			1	24	13	91,180,098.00	18,236,019.60	109,416,117.60	<b>0.41</b>
Staff Development									
<b>Sub Total OTHER ACADEMIC UNITS</b>		<b>25</b>	<b>11</b>	<b>97</b>	<b>108</b>	<b>529,922,684.80</b>	<b>105,984,536.96</b>	<b>635,907,221.76</b>	<b>2.40</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2013/2014	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>CENTRAL ADMINISTRATION</b>									
Vice-Chancellor's Office			32	989	371	3,930,870,322.30	786,174,064.46	4,717,044,386.76	<b>17.84</b>
Registry			15	252	110	1,035,200,382.00	207,040,076.40	1,242,240,458.40	<b>4.70</b>
Bursary			14	307	30	1,187,499,077.00	237,499,815.40	1,424,998,892.40	<b>5.39</b>
<b>Sub Total</b>			<b>61</b>	<b>1548</b>	<b>511</b>	<b>6,153,569,781.30</b>	<b>1,230,713,956.26</b>	<b>7,384,283,737.56</b>	<b>27.93</b>
Estate			193	14	102	811,902,915.40	162,380,583.08	974,283,498.48	<b>3.68</b>
Student Services			2	55	136	283,799,562.00	56,759,912.40	340,559,474.40	<b>1.29</b>
Health Services			129	42	54	635,576,164.60	127,115,232.92	762,691,397.52	<b>2.88</b>
<b>General Admin Expenditure Total</b>			<b>324</b>	<b>111</b>	<b>292</b>	<b>1,731,278,642.00</b>	<b>346,255,728.40</b>	<b>2,077,534,370.40</b>	<b>7.86</b>
<b>Sub Total</b>			<b>385</b>	<b>1659</b>	<b>803</b>	<b>7,884,848,423.30</b>	<b>1,576,969,684.66</b>	<b>9,461,818,107.96</b>	<b>35.78</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2013/2014	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>TEACHING SUPPORT</b>									
Sport Office				28	12	108,819,557.30	21,763,911.46	130,583,468.76	<b>0.49</b>
General Research Unit									
Public Services Units (GST)				11	3	41,793,705.00	8,358,741.00	50,152,446.00	<b>0.19</b>
CRPU			35	4	3	143,159,414.80	28,631,882.96	171,791,297.76	<b>0.65</b>
ICT			30	1	2	368,410,715.80	73,682,143.16	442,092,858.96	<b>1.67</b>
Educational Research & Training			18	2	1	73,502,232.60	14,700,446.52	88,202,679.12	<b>0.33</b>
<b>Sub Total TEACHING SUPPORT</b>			<b>83</b>	<b>46</b>	<b>21</b>	<b>735,685,625.50</b>	<b>147,137,125.10</b>	<b>882,822,750.60</b>	<b>3.34</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2013/2014	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>SUMMARY</b>									
Direct Teaching Units		1,840	489	570	1,690	12,158,517,275.48	3,304,090,278.11	15,462,607,553.59	<b>58.47</b>
Teaching Support			83	46	21	735,685,625.50	147,137,125.10	882,822,750.60	<b>3.34</b>
Organised Research									
Administrative Support			385	1,659	803	7,884,848,423.30	1,576,969,684.66	9,461,818,107.96	<b>35.78</b>
Other Academics		25	11	97	108	529,922,684.80	105,984,536.96	635,907,221.76	<b>2.40</b>
Retirement Benefits									
<b>Grand Total</b>		<b>1,865</b>	<b>968</b>	<b>2,372</b>	<b>2,622</b>	<b>21,308,974,009.08</b>	<b>5,134,181,624.83</b>	<b>26,443,155,633.91</b>	<b>100.00</b>

### BREAKDOWN OF RECURRENT EXPENDITURE PROJECTED 2014/2015

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2014/2015	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF AGRICULTURE</b>									
Dean's Office			25	13	5	104,912,479.56	31,473,743.87	136,386,223.43	<b>0.50</b>
Agric. Econs. & Extension Services		26	7	3	21	155,055,689.72	46,516,706.92	201,572,396.64	<b>0.74</b>
Animal Science		13	6	4	15	98,794,812.00	29,638,443.60	128,433,255.60	<b>0.47</b>
Crop Science		13	6	4	15	98,794,812.00	29,638,443.60	128,433,255.60	<b>0.47</b>
Fisheries		10	6	4	11	83,358,121.32	25,007,436.40	108,365,557.72	<b>0.40</b>
Forestry & Wild Life		14	7	3	15	101,493,627.24	30,448,088.17	131,941,715.41	<b>0.49</b>
Soil Science		18	7	4	21	120,745,439.88	36,223,631.96	156,969,071.84	<b>0.58</b>
<b>Sub Total Faculty of Agriculture</b>		<b>94</b>	<b>64</b>	<b>35</b>	<b>103</b>	<b>763,154,981.72</b>	<b>228,946,494.52</b>	<b>992,101,476.24</b>	<b>3.66</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2014/2015	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF ARTS</b>									
Dean's Office			6	9	3	56,382,520.68	11,276,504.14	67,659,024.82	<b>0.25</b>
English Languages & Literature		36	2	4	29	181,609,366.44	36,321,873.29	217,931,239.73	<b>0.80</b>
Foreign Languages		18	1	3	21	98,304,062.24	19,660,812.45	117,964,874.69	<b>0.44</b>
History & International Studies		22	1	6	26	126,896,829.84	25,379,365.97	152,276,195.81	<b>0.56</b>
Philosophy/Religions		21	1	3	2	109,856,760.51	21,971,352.10	131,828,112.61	<b>0.49</b>
Linguistics. & African Languages		21	1	3	25	110,926,755.60	22,185,351.12	133,112,106.72	<b>0.49</b>
Fine & Applied Arts		29	1	3	25	144,540,028.80	28,908,005.76	173,448,034.56	<b>0.64</b>
Theatre Arts/Mass Communications		30	6	11	35	164,925,610.44	32,985,122.09	197,910,732.53	<b>0.73</b>
<b>Sub Total of Faculty of Arts</b>		<b>177</b>	<b>19</b>	<b>42</b>	<b>166</b>	<b>993,441,934.55</b>	<b>198,688,386.91</b>	<b>1,192,130,321.46</b>	<b>4.40</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2014/2015	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>SCHOOL OF BASIC MEDICAL SCIENCES</b>									
Dean's Office				10	3	38,145,501.08	11,443,650.32	49,589,151.40	<b>0.18</b>
Anatomy		26	7	9	25	287,591,651.70	86,277,495.51	373,869,147.21	<b>1.38</b>
Human Nutrition Diet		8	3	2	7	53,948,873.88	16,184,662.16	70,133,536.04	<b>0.26</b>
Medical Biochemistry		20	13	3	14	145,890,694.92	43,767,208.48	189,657,903.40	<b>0.70</b>
Medical Laboratory Sciences		15	4	2	17	90,719,929.44	27,215,978.83	117,935,908.27	<b>0.44</b>
Nursing		43	11	5	50	258,909,600.60	77,672,880.18	336,582,480.78	<b>1.24</b>
Physiology		8	3	2	7	53,948,873.88	16,184,662.16	70,133,536.04	<b>0.26</b>
Pharmacology		8	3	2	7	53,948,873.88	16,184,662.16	70,133,536.04	<b>0.26</b>
Physiotherapy		8	3	2	7	53,948,873.88	16,184,662.16	70,133,536.04	<b>0.26</b>
Public Health		8	3	2	7	53,948,873.88	16,184,662.16	70,133,536.04	<b>0.26</b>
Radiography & Radiation Sciences		37	9	4	43	207,419,936.68	62,225,981.00	269,645,917.68	<b>0.99</b>
<b>Sub Total SCHOOL OF BASIC MEDICAL SCIENCES</b>		<b>181</b>	<b>59</b>	<b>43</b>	<b>187</b>	<b>1,298,421,683.82</b>	<b>389,526,505.15</b>	<b>1,687,948,188.97</b>	<b>6.23</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2014/2015	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>SCHOOL OF DENTISTRY</b>									
Dean's Office				12	4	45,999,062.88	13,799,718.86	59,798,781.74	<b>0.22</b>
Preventive Dentistry		7	2	2	8	44,824,862.16	13,447,458.65	58,272,320.81	<b>0.22</b>
Periodontics Dentistry		7	3	2	8	44,824,862.16	13,447,458.65	58,272,320.81	<b>0.22</b>
Oral Surgery and Pathology		9	3	2	11	76,162,051.32	22,848,615.40	99,010,666.72	<b>0.37</b>
Oral Diagnostic Dentistry		6	2	2	7	41,567,898.24	12,470,369.47	54,038,267.71	<b>0.20</b>
Restorative Dentistry		7	4	2	8	53,890,766.04	16,167,229.81	70,057,995.85	<b>0.26</b>
<b>Sub. Total School of Dentistry</b>		<b>36</b>	<b>14</b>	<b>22</b>	<b>46</b>	<b>307,269,502.80</b>	<b>92,180,850.84</b>	<b>399,450,353.64</b>	<b>1.47</b>



COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2014/2015	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF EDUCATION</b>									
Dean's Office			3	9	4	45,999,062.88	9,199,812.58	55,198,875.46	<b>0.20</b>
Adult & Non Formal Educ		19	1	4	16	108,070,492.68	21,614,098.54	129,684,591.22	<b>0.48</b>
Educ. Studies & Management		26	1	3	22	75,280,518.48	15,056,103.70	90,336,622.18	<b>0.33</b>
Educ. Psy & Curr. Studies (Sx)		39	2	4	33	175,796,352.60	52,738,905.78	228,535,258.38	<b>0.84</b>
Health, Env. Educ. & Human Kin.(Sc)		28	1	3	24	142,738,776.97	42,821,633.09	185,560,410.06	<b>0.68</b>
Vocational & Technical Education		25	4	10	21	151,934,025.85	45,580,207.76	197,514,233.61	<b>0.73</b>
<b>Sub. Total FACULTY OF EDUCATION</b>		<b>137</b>	<b>12</b>	<b>33</b>	<b>120</b>	<b>699,819,229.46</b>	<b>187,010,761.43</b>	<b>886,829,990.89</b>	<b>3.27</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2014/2015	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF ENGINEERING</b>									
Dean's Office			10	15	10	96,761,643.96	29,028,493.19	125,790,137.15	<b>0.46</b>
Chemical Engineering		33	8	4	28	142,725,339.48	42,817,601.84	185,542,941.32	<b>0.68</b>
Civil Engineering		44	18	5	37	278,998,032.93	83,699,409.88	362,697,442.81	<b>1.34</b>
Elect/Elect Engineering		75	19	8	64	432,708,610.32	129,812,583.10	562,521,193.42	<b>2.08</b>
Mechanical Engineering		41	11	4	35	236,384,824.32	70,915,447.30	307,300,271.62	<b>1.13</b>
Petroleum Engineering		21	5	4	18	125,255,70	37,576,71	162,832,41	<b>0.60</b>
Production Engineering		28	11	4	24	150,487,844.28	45,146,353.28	195,634,197.56	<b>0.72</b>
<b>Sub Total FACULTY OF ENGINEERING</b>		<b>242</b>	<b>82</b>	<b>44</b>	<b>216</b>	<b>1,463,321,995.29</b>	<b>438,996,598.59</b>	<b>1,902,318,593.88</b>	<b>7.02</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2014/2015	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF ENVIRONMENTAL SCIENCES</b>									
Dean's Office			2	10		47,413,650.96	14,224,095.29	61,637,746.25	<b>0.23</b>
Architecture		8	2	2	9	51,417,977.88	15,425,393.36	66,843,371.24	<b>0.25</b>
Estate Management		8	2	2	9	51,417,977.88	15,425,393.36	66,843,371.24	<b>0.25</b>
Informatics & Geoformatics		8	2	2	9	51,417,977.88	15,425,393.36	66,843,371.24	<b>0.25</b>
Quantity Surveying		8	2	2	9	51,417,977.88	15,425,393.36	66,843,371.24	<b>0.25</b>
Building		8	2	2	9	51,417,977.88	15,425,393.36	66,843,371.24	<b>0.25</b>
Urban & Regional Planning		8	2	2	9	51,417,977.88	15,425,393.36	66,843,371.24	<b>0.25</b>
<b>Sub Total FACULTY OF ENVIRONMENTAL SCIENCES</b>		<b>48</b>	<b>14</b>	<b>22</b>	<b>54</b>	<b>355,921,518.24</b>	<b>106,776,455.47</b>	<b>462,697,973.71</b>	<b>1.71</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2014/2015	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF LAW</b>									
Dean's Office			2	14	5	61,146,032.52	12,229,206.50	73,375,239.02	<b>0.27</b>
Business Law		17	1	3	15	92,548,176.42	18,509,635.28	111,057,811.70	<b>0.41</b>
Jurisprudence & International Law		15	1	3	13	88,194,569.76	17,638,913.95	105,833,483.71	<b>0.39</b>
Private & Property Law		16		3	14	82,574,161.80	16,514,832.36	99,088,994.16	<b>0.37</b>
Public Law		21	1	3	18	107,019,684.00	21,403,936.80	128,423,620.80	<b>0.47</b>
<b>Sub. Total FACULTY OF LAW</b>		<b>69</b>	<b>5</b>	<b>26</b>	<b>65</b>	<b>431,482,624.50</b>	<b>86,296,524.90</b>	<b>517,779,149.40</b>	<b>1.91</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2014/2015	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF LIFE SCIENCES</b>									
Dean's Office				13	3	49,088,712.84	14,726,613.85	63,815,326.69	<b>0.24</b>
Biochemistry		26	12	3	22	183,125,346.24	54,937,603.87	238,062,950.11	<b>0.88</b>
Plant Biology & Biotechnology		47	12	5	40	269,541,886.80	80,862,566.04	350,404,452.84	<b>1.29</b>
Microbiology		36	15	4	31	240,147,714.72	72,044,314.42	312,192,029.14	<b>1.15</b>
Optometry		20	5	3	17	96,667,532.16	29,000,259.65	125,667,791.81	<b>0.46</b>
Animal & Environmental. Biology		42	22	5	36	305,196,645.00	91,558,993.50	396,755,638.50	<b>1.46</b>
Science Laboratory Technology		9	5	2	8	66,271,741.68	19,881,522.50	86,153,264.18	<b>0.32</b>
Environmental Management Toxicology		9	5	2	8	66,271,741.68	19,881,522.50	86,153,264.18	<b>0.32</b>
<b>Sub Total FACULTY OF LIFE SCIENCES</b>		<b>189</b>	<b>76</b>	<b>37</b>	<b>165</b>	<b>1,276,311,321.12</b>	<b>382,893,396.34</b>	<b>1,659,204,717.46</b>	<b>6.12</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2014/2015	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF MANAGEMENT SCIENCES</b>									
Dean's Office				16	3	5,002,477.05	1,000,495.41	6,002,972.46	<b>0.02</b>
Accounting		49	3	8	42	225,507,794.04	45,101,558.81	270,609,352.85	<b>1.00</b>
Business Administration		55	3	7	33	321,597,275.88	64,319,455.18	385,916,731.06	<b>1.42</b>
Banking & Finance		37	2	5	25	219,228,035.28	43,845,607.06	263,073,642.34	<b>0.97</b>
Entrepreneurship		8	1	5	9	70,351,811.88	14,070,362.38	84,422,174.26	<b>0.31</b>
<b>SUB - TOTAL OF MANAGEMENT SCIENCES</b>		<b>149</b>	<b>9</b>	<b>41</b>	<b>112</b>	<b>841,687,394.13</b>	<b>168,337,478.83</b>	<b>1,010,024,872.96</b>	<b>3.73</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2014/2015	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>COLLEGE OF MEDICINE</b>									
Provost Office				9	5	35,615,605.08	10,684,681.52	46,300,286.60	<b>0.17</b>
College Secretary's			1	17	5	68,440,438.56	20,532,131.57	88,972,570.13	<b>0.33</b>
<b>SCHOOL OF MEDICINE</b>									
Dean's Office			1	12	3	49,088,112.84	14,726,433.85	63,814,546.69	<b>0.24</b>
Anesthesiology		6	2	2	5	44,291,742.12	13,287,522.64	57,579,264.76	<b>0.21</b>
Chemical Pathology		7	2	2	6	50,860,860.24	15,258,258.07	66,119,118.31	<b>0.24</b>
Child Health		14	4	3	12	96,907,665.48	29,072,299.64	125,979,965.12	<b>0.46</b>
Community Health		13	3	2	11	83,020,152.72	24,906,045.82	107,926,198.54	<b>0.40</b>
Hematology		6	2	2	5	48,828,085.72	14,648,425.72	63,476,511.44	<b>0.23</b>
Medical Microbiology		6	3	2	5	45,663,45	13,699,035.00	59,362,485.00	<b>0.22</b>
Medicine		20	5	3	17	136,426,331.00	40,927,899.30	177,354,230.30	<b>0.65</b>
Mental Health		6	2	2	5	45,559,301.52	13,667,790.46	59,227,091.98	<b>0.22</b>
Obs. & Gynecology		16	4	2	14	90,087,898.80	27,026,369.64	117,114,268.44	<b>0.43</b>
Ophthalmology		12	3	2	10	81,327,852.12	24,398,355.64	105,726,207.76	<b>0.39</b>
Pathology		6	2	2	5	45,352,463.64	13,605,739.09	58,958,202.73	<b>0.22</b>
Radiology		8	2	3	7	55,720,369.92	16,716,110.98	72,436,480.90	<b>0.27</b>
Surgery		20	5	4	17	121,595,579.79	36,478,673.94	158,074,253.73	<b>0.58</b>
Orthopedics		6	2	2	4	41,969,733.25	12,590,919.98	54,560,653.23	<b>0.20</b>
Biomedical									
<b>Sub Total COLLEGE OF MEDICINE</b>		<b>146</b>	<b>43</b>	<b>71</b>	<b>136</b>	<b>1,140,755,642.80</b>	<b>342,226,692.84</b>	<b>1,482,982,335.64</b>	<b>5.47</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2014/2015	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF PHARMACY</b>									
Dean's Office			1	12	3	49,080,124.84	14,724,037.45	63,804,162.29	<b>0.24</b>
Pharmaceutical Chemistry		10	5	5	9	118,434,766.80	35,530,430.04	153,965,196.84	<b>0.57</b>
Pharmaceutical Microbiology		11	4	2	9	106,544,760.84	31,963,428.25	138,508,189.09	<b>0.51</b>
Pharmacognosy		10	3	3	9	100,509,798.36	30,152,939.51	130,662,737.87	<b>0.48</b>
Pharmacology. & Toxicology		12	3	4	10	80,592,136.08	24,177,640.82	104,769,776.90	<b>0.39</b>
Pharmaceutics & Pharm Technology		14	4	2	12	86,867,006.64	26,060,101.99	112,927,108.63	<b>0.42</b>
Clinical Pharmacy & Pharmacy Practice		14	4	3	12	116,626,991.52	34,988,097.46	151,615,088.98	<b>0.56</b>
<b>Sub Total FACULTY OF PHARMACY</b>		<b>71</b>	<b>24</b>	<b>31</b>	<b>64</b>	<b>658,655,585.08</b>	<b>197,596,675.52</b>	<b>856,252,260.60</b>	<b>3.16</b>



COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2014/2015	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF PHYSICAL SCIENCES</b>									
Dean's Office			1	15	3	65,611,364.20	19,683,409.26	85,294,773.46	<b>0.31</b>
Chemistry		62	16	7	53	362,929,851.48	108,878,955.44	471,808,806.92	<b>1.74</b>
Geology		18	13	4	15	149,599,249.56	44,879,774.87	194,479,024.43	<b>0.72</b>
Mathematics		35	9	5	30	218,034,271.20	65,410,281.36	283,444,552.56	<b>1.05</b>
Computer Science		49	12	5	42	262,297,453.68	78,689,236.10	340,986,689.78	<b>1.26</b>
Physics		43	11	5	37	232,560,826.84	69,768,248.05	302,329,074.89	<b>1.12</b>
<b>Sub Total FACULTY OF PHYSICAL SCIENCES</b>		<b>207</b>	<b>62</b>	<b>41</b>	<b>180</b>	<b>1,291,033,016.96</b>	<b>387,309,905.09</b>	<b>1,678,342,922.05</b>	<b>6.19</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2014/2015	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF SOCIAL SCIENCES</b>									
Dean's Office				11	7	44,026,320.84	8,805,264.17	52,831,585.01	<b>0.19</b>
Economics & Statistics		27	1	9	23	168,146,290.56	33,629,258.11	201,775,548.67	<b>0.74</b>
Geography & Regional Planning		26	1	6	22	145,090,234.68	29,018,046.94	174,108,281.62	<b>0.64</b>
Political Science & Public Administration		29	1	5	25	150,471,028.80	30,094,205.76	180,565,234.56	<b>0.67</b>
Sociology & Anthropology		28	1	3	25	150,471,028.80	30,094,205.76	180,565,234.56	<b>0.67</b>
Social Works		15	1	4	13	81,192,905.76	16,238,581.15	97,431,486.91	<b>0.36</b>
<b>Sub Total FACULTY OF SOCIAL SCIENCES</b>		<b>125</b>	<b>5</b>	<b>38</b>	<b>115</b>	<b>739,397,809.44</b>	<b>147,879,561.89</b>	<b>887,277,371.33</b>	<b>3.27</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2014/2015	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>SCHOOL OF VERTINARY MEDICINE</b>									
Dean's Office				10	1	37,030,193.16	11,109,057.95	48,139,251.11	<b>0.18</b>
Vertinary Medicine		8	2	2	9	48,719,167.92	14,615,750.38	63,334,918.30	<b>0.23</b>
<b>Sub Total SCHOOL OF VERTINARY MEDICINE</b>		<b>8</b>	<b>2</b>	<b>12</b>	<b>10</b>	<b>85,749,361.08</b>	<b>25,724,808.32</b>	<b>111,474,169.40</b>	<b>0.41</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2014/2015	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>INSTITUTES</b>									
Institute of Public Administration & Extension Services		17	1	13	7	128,157,443.20	25,631,488.64	153,788,931.84	<b>0.57</b>
Institute of Education		17	1	12	6	127,081,399.20	25,416,279.84	152,497,679.04	<b>0.56</b>
Institute of Child Health		6	2	9	6	68,104,828.68	20,431,448.60	88,536,277.28	<b>0.33</b>
<b>Sub Total INSTITUTES</b>		<b>40</b>	<b>4</b>	<b>34</b>	<b>19</b>	<b>323,343,671.08</b>	<b>71,479,217.08</b>	<b>394,822,888.16</b>	<b>1.46</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2014/2015	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>OTHER ACADEMIC UNITS</b>									
Library		25	10	73	95	438,743,586.80	87,748,717.36	526,492,304.16	<b>1.94</b>
School of Post Graduate			1	24	13	91,180,098.00	18,236,019.60	109,416,117.60	<b>0.40</b>
Staff Development									
<b>Sub Total OTHER ACADEMIC UNITS</b>		<b>25</b>	<b>11</b>	<b>97</b>	<b>108</b>	<b>529,923,684.80</b>	<b>105,984,736.96</b>	<b>635,908,421.76</b>	<b>2.35</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2014/2015	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>CENTRAL ADMINISTRATION</b>									
Vice-Chancellor's Office			32	989	371	3,930,870,322.30	786,174,064.46	4,717,044,386.76	<b>17.40</b>
Registry			15	252	110	1,035,200,382.00	207,040,076.40	1,242,240,458.40	<b>4.58</b>
Bursary			14	307	30	1,187,497,077.00	237,499,415.40	1,424,996,492.40	<b>5.26</b>
<b>Sub Total</b>			<b>61</b>	<b>1548</b>	<b>511</b>	<b>6,153,567,781.30</b>	<b>1,230,713,556.26</b>	<b>7,384,281,337.56</b>	<b>27.25</b>
Estate			193	14	102	811,902,915.40	162,380,583.08	974,283,498.48	<b>3.59</b>
Student Services			2	55	136	283,799,562.00	56,759,912.40	340,559,474.40	<b>1.26</b>
Health Services			129	42	54	635,576,164.60	127,115,232.92	762,691,397.52	<b>2.81</b>
<b>General Admin Expenditure Total</b>			<b>324</b>	<b>111</b>	<b>292</b>	<b>1,731,278,642.00</b>	<b>346,255,728.40</b>	<b>2,077,534,370.40</b>	<b>7.67</b>
<b>Sub Total</b>			<b>385</b>	<b>1,659</b>	<b>803</b>	<b>7,884,846,423.30</b>	<b>1,576,969,284.66</b>	<b>9,461,815,707.96</b>	<b>34.91</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2014/2015	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>TEACHING SUPPORT</b>									
Sport Office				28	12	108,819,557.30	21,763,911.46	130,583,468.76	<b>0.48</b>
General Research Unit									
Public Services Units (GST)				11	3	41,793,705.00	8,358,741.00	50,152,446.00	<b>0.19</b>
CRPU			35	4	3	143,159,414.80	28,631,882.96	171,791,297.76	<b>0.63</b>
ICT			30	1	2	368,410,715.80	73,682,143.16	442,092,858.96	<b>1.63</b>
Educational Research & Training			18	2	1	73,502,232.36	14,700,446.47	88,202,678.83	<b>0.33</b>
<b>Sub Total TEACHING SUPPORT</b>			<b>83</b>	<b>46</b>	<b>21</b>	<b>735,685,625.26</b>	<b>147,137,125.05</b>	<b>882,822,750.31</b>	<b>3.26</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2014/2015	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>SUMMARY</b>									
Direct Teaching Units		1,919	494	572	1,758	12,669,767,272.07	3,451,870,314	16,121,637,586	<b>59.48</b>
Teaching Support			83	46	21	735,685,625.26	147,137,125	882,822,750	<b>3.26</b>
Organised Research									
Administrative Support			385	1,659	803	7,884,846,423.30	1,576,969,285	9,461,815,708	<b>34.91</b>
Other Academics		25	11	97	108	529,923,684.80	105,984,737	635,908,422	<b>2.35</b>
Retirement Benefits									
<b>Grand Total</b>		<b>1,944</b>	<b>973</b>	<b>2,374</b>	<b>2,690</b>	<b>21,820,223,005.43</b>	<b>5,281,961,460.39</b>	<b>27,102,184,465.82</b>	<b>100.00</b>



### BREAKDOWN OF RECURRENT EXPENDITURE PROJECTED 2015/2016

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2015/2016	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF AGRICULTURE</b>									
Dean's Office			25	13	5	141,384,518.76	42,415,355.63	183,799,874.39	<b>0.65</b>
Agric. Econs. & Extension Services		26	7	3	21	150,986,669.00	45,296,000.70	196,282,669.70	<b>0.70</b>
Animal Science		18	7	5	21	128,039,92	38,411,976.00	166,451,896.00	<b>0.59</b>
Crop Science		12	6	4	15	92,759,914.00	27,827,974.20	120,587,888.20	<b>0.43</b>
Fisheries		13	6	4	15	98,794,877.00	29,638,463.10	128,433,340.10	<b>0.45</b>
Forestry & Wild Life		10	6	4	11	83,358,171.00	25,007,451.30	108,365,622.30	<b>0.38</b>
Soil Science		15	7	3	16	104,750,651.00	31,425,195.30	136,175,846.30	<b>0.48</b>
<b>Sub Total Faculty of Agriculture</b>		<b>94</b>	<b>64</b>	<b>36</b>	<b>104</b>	<b>800,074,720.76</b>	<b>240,022,416.23</b>	<b>1,040,097,136.99</b>	<b>3.68</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2015/2016	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF ARTS</b>									
Dean's Office			6	9	3	56,382,520.68	11,276,504.14	67,659,024.82	<b>0.24</b>
English Languages & Literature		38	2	4	33	192,575,911.20	38,515,182.24	231,091,093.44	<b>0.82</b>
Foreign Languages		19	1	3	22	103,890,760.32	20,778,152.06	124,668,912.38	<b>0.44</b>
History & International Studies		23	1	6	27	133,526,042.76	26,705,208.55	160,231,251.31	<b>0.57</b>
Philosophy/Religions		22	1	3	2	102,595,619.04	20,519,123.81	123,114,742.85	<b>0.44</b>
Linguistics. & African Languages		22	1	3	26	115,991,314.08	23,198,262.82	139,189,576.90	<b>0.49</b>
Fine & Applied Arts		30	1	4	26	153,215,827.80	30,643,165.56	183,858,993.36	<b>0.65</b>
Theatre Arts/Mass Communications		32	6	11	37	208,519,588.32	41,703,917.66	250,223,505.98	<b>0.89</b>
<b>Sub Total of Faculty of Arts</b>		<b>186</b>	<b>19</b>	<b>43</b>	<b>176</b>	<b>1,066,697,584.20</b>	<b>213,339,516.84</b>	<b>1,280,037,101.04</b>	<b>4.53</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2015/2016	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>SCHOOL OF BASIC MEDICAL SCIENCES</b>									
Dean's Office				10	3	38,146,501.80	11,443,950.54	49,590,452.34	<b>0.18</b>
Anatomy		27	7	9	26	180,130,98	54,039,294.00	234,170,274.00	<b>0.83</b>
Human Nutrition Diet		9	3	2	8	58,977,371.04	17,693,211.31	76,670,582.35	<b>0.27</b>
Medical Biochemistry		37	9	4	43	217,652,915.28	65,295,874.58	282,948,789.86	<b>1.00</b>
Medical Laboratory Sciences		20	13	3	14	145,890,786.64	43,767,235.99	189,658,022.63	<b>0.67</b>
Nursing		15	4	2	17	90,719,989.44	27,215,996.83	117,935,986.27	<b>0.42</b>
Physiology		44	11	5	51	262,166,751.52	78,650,025.46	340,816,776.98	<b>1.21</b>
Pharmacology		9	3	2	8	58,977,371.04	17,693,211.31	76,670,582.35	<b>0.27</b>
Physiotherapy		9	3	2	8	58,977,371.04	17,693,211.31	76,670,582.35	<b>0.27</b>
Public Health		9	3	2	8	58,977,371.04	17,693,211.31	76,670,582.35	<b>0.27</b>
Radiography & Radiation Sciences		9	3	2	8	58,977,371.04	17,693,211.31	76,670,582.35	<b>0.27</b>
<b>Sub Total SCHOOL OF BASIC MEDICAL SCIENCES</b>		<b>188</b>	<b>59</b>	<b>43</b>	<b>194</b>	<b>1,229,594,779.88</b>	<b>368,878,433.96</b>	<b>1,598,473,213.84</b>	<b>5.66</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2015/2016	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>SCHOOL OF DENTISTRY</b>									
Dean's Office				12	4	45,999,063.88	13,799,719.16	59,798,783.04	<b>0.21</b>
Preventive Dentistry		7	2	2	8	46,596,394.20	13,978,918.26	60,575,312.46	<b>0.21</b>
Periodontics Dentistry		8	3	2	9	56,836,715.04	17,051,014.51	73,887,729.55	<b>0.26</b>
Oral Surgery and Pathology		10	3	2	12	70,581,102.84	21,174,330.85	91,755,433.69	<b>0.33</b>
Oral Diagnostic Dentistry		7	2	2	8	46,596,394.20	13,978,918.26	60,575,312.46	<b>0.21</b>
Restorative Dentistry		8	4	2	9	60,483,918.96	18,145,175.69	78,629,094.65	<b>0.28</b>
<b>Sub. Total School of Dentistry</b>		<b>40</b>	<b>14</b>	<b>22</b>	<b>50</b>	<b>327,093,589.12</b>	<b>98,128,076.74</b>	<b>425,221,665.86</b>	<b>1.51</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2015/2016	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF EDUCATION</b>									
Dean's Office			3	9	4	45,999,062.88	9,199,812.58	55,198,875.46	<b>0.20</b>
Adult & Non Formal Educ		20	1	4	17	115,889,818.44	23,177,963.69	139,067,782.13	<b>0.49</b>
Educ. Studies & Management		27	1	3	23	150,957,109.92	30,191,421.98	181,148,531.90	<b>0.64</b>
Educ. Psy & Curr. Studies (Sx)		41	2	4	35	203,146,430.88	60,943,929.26	264,090,360.14	<b>0.94</b>
Health, Env. Educ. & Human Kin.(Sc)		29	1	3	25	145,484,207.64	43,645,262.29	189,129,469.93	<b>0.67</b>
Vocational & Technical Education		26	4	10	21	160,260,960.24	48,078,288.07	208,339,248.31	<b>0.74</b>
<b>Sub. Total FACULTY OF EDUCATION</b>		<b>143</b>	<b>12</b>	<b>33</b>	<b>125</b>	<b>821,737,59</b>	<b>215,236,677.88</b>	<b>1,036,974,267.88</b>	<b>3.67</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2015/2016	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF ENGINEERING</b>									
Dean's Office			10	15	10	97,761,637.60	29,328,491.28	127,090,128.88	<b>0.45</b>
Chemical Engineering		33	8	4	28	203,075,113.08	60,922,533.92	263,997,647.00	<b>0.94</b>
Elect/Elect Engineering		77	19	8	66	440,994,046.20	132,298,213.86	573,292,260.06	<b>2.03</b>
Mechanical Engineering		42	11	5	36	245,060,668.20	73,518,200.46	318,578,868.66	<b>1.13</b>
Petroleum Engineering		22	6	4	19	133,967,459.39	40,190,237.82	174,157,697.20	<b>0.62</b>
Production Engineering		29	11	4	25	187,788,684.96	56,336,605.49	244,125,290.45	<b>0.86</b>
Civil Engineering		47	18	5	40	291,425,422.32	87,427,626.70	378,853,049.02	<b>1.34</b>
<b>Sub Total FACULTY OF ENGINEERING</b>		<b>250</b>	<b>83</b>	<b>45</b>	<b>224</b>	<b>1,600,073,031.75</b>	<b>480,021,909.52</b>	<b>2,080,094,941.27</b>	<b>7.37</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2015/2016	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF ENVIRONMENTAL SCIENCES</b>									
Dean's Office			2	10	1	44,324,601.00	13,297,380.30	57,621,981.30	<b>0.20</b>
Architecture		9	2	2	11	57,004,629.00	17,101,388.70	74,106,017.70	<b>0.26</b>
Estate Management		9	2	2	11	57,004,629.00	17,101,388.70	74,106,017.70	<b>0.26</b>
Informatics & Geoformatics		9	2	2	11	57,004,629.00	17,101,388.70	74,106,017.70	<b>0.26</b>
Quantity Surveying		9	2	2	11	57,004,629.00	17,101,388.70	74,106,017.70	<b>0.26</b>
Building		9	2	2	11	57,004,629.00	17,101,388.70	74,106,017.70	<b>0.26</b>
Urban & Regional Planning		9	2	2	11	57,004,629.00	17,101,388.70	74,106,017.70	<b>0.26</b>
<b>Sub Total FACULTY OF ENVIRONMENTAL SCIENCES</b>		<b>54</b>	<b>14</b>	<b>22</b>	<b>67</b>	<b>386,352,375.00</b>	<b>115,905,712.50</b>	<b>502,258,087.50</b>	<b>1.78</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2015/2016	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF LAW</b>									
Dean's Office			2	14	5	61,146,033.52	12,229,206.70	73,375,240.22	<b>0.26</b>
Business Law		19	1	4	16	104,189,040.48	20,837,808.10	125,026,848.58	<b>0.44</b>
Jurisprudence & International Law		17	1	3	15	89,478,401.64	17,895,680.33	107,374,081.97	<b>0.38</b>
Private & Property Law		18		3	16	92,424,314.64	18,484,862.93	110,909,177.57	<b>0.39</b>
Public Law		22	1	3	19	112,084,236.36	22,416,847.27	134,501,083.63	<b>0.48</b>
<b>Sub. Total FACULTY OF LAW</b>		<b>76</b>	<b>5</b>	<b>27</b>	<b>71</b>	<b>459,322,026.64</b>	<b>91,864,405.33</b>	<b>551,186,431.97</b>	<b>1.95</b>



COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2015/2016	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF LIFE SCIENCES</b>									
Dean's Office				13	3	49,088,112.84	14,726,433.85	63,814,546.69	<b>0.23</b>
Biochemistry		27	12	3	23	186,382,418.16	55,914,725.45	242,297,143.61	<b>0.86</b>
Plant Biology & Biotechnology		49	12	5	42	281,163,787.68	84,349,136.30	365,512,923.98	<b>1.29</b>
Microbiology		37	15	4	32	243,404,904.24	73,021,471.27	316,426,375.51	<b>1.12</b>
Optometry		20	5	3	17	118,387,616.16	35,516,284.85	153,903,901.01	<b>0.55</b>
Animal & Environmental. Biology		44	22	5	38	311,710,757.16	93,513,227.15	405,223,984.31	<b>1.44</b>
Science Laboratory Technology		10	5	2	9	71,300,250.84	21,390,075.25	92,690,326.09	<b>0.33</b>
Environmental Management Toxicology		10	5	2	9	71,300,250.84	21,390,075.25	92,690,326.09	<b>0.33</b>
<b>Sub Total FACULTY OF LIFE SCIENCES</b>		<b>197</b>	<b>76</b>	<b>37</b>	<b>173</b>	<b>1,332,738,097.92</b>	<b>399,821,429.38</b>	<b>1,732,559,527.30</b>	<b>6.14</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2015/2016	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF MANAGEMENT SCIENCES</b>									
Dean's Office				16	3	60,029,724.60	12,005,944.92	72,035,669.52	<b>0.26</b>
Accounting		51	3	8	44	267,566,00	53,513,20	321,079,20	<b>1.14</b>
Business Administration		59	3	7	35	290,701,212.24	58,140,242.45	348,841,454.69	<b>1.24</b>
Banking & Finance		39	2	6	26	200,433,559.32	40,086,711.86	240,520,271.18	<b>0.85</b>
Entrepreneurship		9	1	5	26	72,671,246.24	14,534,249.25	87,205,495.49	<b>0.31</b>
<b>SUB - TOTAL OF MANAGEMENT SCIENCES</b>		<b>158</b>	<b>9</b>	<b>42</b>	<b>134</b>	<b>891,401,742.40</b>	<b>178,280,348.48</b>	<b>1,069,682,090.88</b>	<b>3.79</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2015/2016	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>COLLEGE OF MEDICINE</b>									
Provost Office				9	5	35,615,605.31	10,684,681.59	46,300,286.90	<b>0.16</b>
College Secretary's			1	17	5	68,440,440.36	20,532,132.11	88,972,572.47	<b>0.32</b>
<b>SCHOOL OF MEDICINE</b>									
Dean's Office			1	12	3	49,088,112.84	14,726,433.85	63,814,546.69	<b>0.23</b>
Anesthesiology		6	2	2	5	47,123,920.32	14,137,176.10	61,261,096.42	<b>0.22</b>
Chemical Pathology		7	2	2	6	50,380,884.24	15,114,265.27	65,495,149.51	<b>0.23</b>
Child Health		14	4	3	12	95,136,193.44	28,540,858.03	123,677,051.47	<b>0.44</b>
Community Health		13	3	2	11	84,791,684.76	25,437,505.43	110,229,190.19	<b>0.39</b>
Hematology		6	2	2	5	48,688,565.28	14,606,569.58	63,295,134.86	<b>0.22</b>
Medical Microbiology		6	3	2	5	45,663,463.20	13,699,038.96	59,362,502.16	<b>0.21</b>
Medicine		22	6	3	19	151,694,955.84	45,508,486.75	197,203,442.59	<b>0.70</b>
Mental Health		6	2	2	5	45,559,275.36	13,667,782.61	59,227,057.97	<b>0.21</b>
Obs. & Gynecology		15	5	3	15	113,165,128.20	33,949,538.46	147,114,666.66	<b>0.52</b>
Ophthalmology		12	3	2	10	79,556,349.72	23,866,904.92	103,423,254.64	<b>0.37</b>
Pathology		6	2	2	5	43,787,767.32	13,136,330.20	56,924,097.52	<b>0.20</b>
Radiology		8	2	3	7	55,720,407.12	16,716,122.14	72,436,529.26	<b>0.26</b>
Surgery		22	6	4	19	140,226,039.72	42,067,811.92	182,293,851.64	<b>0.65</b>
Orthopedics		7	2	2	5	46,486,577.28	13,945,973.18	60,432,550.46	<b>0.21</b>
Biomedical									
<b>Sub Total COLLEGE OF MEDICINE</b>		<b>150</b>	<b>46</b>	<b>72</b>	<b>142</b>	<b>1,201,125,370.31</b>	<b>360,337,611.09</b>	<b>1,561,462,981.40</b>	<b>5.53</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2015/2016	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF PHARMACY</b>									
Dean's Office			1	12	3	589,057,354.08	176,717,206.22	765,774,560.30	<b>2.71</b>
Pharmaceutical Chemistry		12	5	5	10	94,869,942.48	28,460,982.74	123,330,925.22	<b>0.44</b>
Pharmaceutical Microbiology		12	4	2	10	80,281,126.80	24,084,338.04	104,365,464.84	<b>0.37</b>
Pharmacognosy		10	3	3	9	69,217,691.88	20,765,307.56	89,982,999.44	<b>0.32</b>
Pharmacology. & Toxicology		13	3	4	11	87,185,294.64	26,155,588.39	113,340,883.03	<b>0.40</b>
Pharmaceutics & Pharm Technology		15	4	2	13	93,388,171.56	28,016,451.47	121,404,623.03	<b>0.43</b>
Clinical Pharmacy & Pharmacy Practice		15	4	3	13	90,363,069.48	27,108,920.84	117,471,990.32	<b>0.42</b>
<b>Sub Total FACULTY OF PHARMACY</b>		<b>77</b>	<b>24</b>	<b>31</b>	<b>69</b>	<b>1,104,362,650.92</b>	<b>331,308,795.28</b>	<b>1,435,671,446.20</b>	<b>5.09</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2015/2016	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF PHYSICAL SCIENCES</b>									
Dean's Office			1	15	3	60,029,724.60	18,008,917.38	78,038,641.98	<b>0.28</b>
Chemistry		62	16	7	53	368,244,894.48	110,473,468.34	478,718,362.82	<b>1.70</b>
Geology		20	13	4	17	157,884,757.44	47,365,427.23	205,250,184.67	<b>0.73</b>
Mathematics		35	9	5	30	218,034,367.56	65,410,310.27	283,444,677.83	<b>1.00</b>
Computer Science		49	12	5	42	262,297,788.48	78,689,336.54	340,987,125.02	<b>1.21</b>
Physics		44	11	5	38	237,609,394.80	71,282,818.44	308,892,213.24	<b>1.09</b>
<b>Sub Total FACULTY OF PHYSICAL SCIENCES</b>		<b>210</b>	<b>62</b>	<b>41</b>	<b>183</b>	<b>1,304,100,927.36</b>	<b>391,230,278.21</b>	<b>1,695,331,205.57</b>	<b>6.01</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2015/2016	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF SOCIAL SCIENCES</b>									
Dean's Office				11	7	44,026,320.84	8,805,264.17	52,831,585.01	<b>0.19</b>
Economics & Statistics		27	1	9	23	168,146,398.56	33,629,279.71	201,775,678.27	<b>0.71</b>
Geography & Regional Planning		27	1	6	23	148,347,246.60	29,669,449.32	178,016,695.92	<b>0.63</b>
Political Science & Public Administration		30	2	5	26	160,510,235.64	32,102,047.13	192,612,282.77	<b>0.68</b>
Sociology & Anthropology		29	2	4	26	152,392,713.72	30,478,542.74	182,871,256.46	<b>0.65</b>
Social Works		17	1	4	15	93,125,605.56	18,625,121.11	111,750,726.67	<b>0.40</b>
<b>Sub Total FACULTY OF SOCIAL SCIENCES</b>		<b>130</b>	<b>7</b>	<b>39</b>	<b>120</b>	<b>766,548,520.92</b>	<b>153,309,704.18</b>	<b>919,858,225.10</b>	<b>3.26</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2015/2016	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>SCHOOL OF VERTINARY MEDICINE</b>									
Dean's Office				10	1	37,030,193.16	11,109,057.95	48,139,251.11	<b>0.17</b>
Vertinary Medicine		9	2	2	11	57,004,593.00	17,101,377.90	74,105,970.90	<b>0.26</b>
<b>Sub Total SCHOOL OF VERTINARY MEDICINE</b>		<b>9</b>	<b>2</b>	<b>12</b>	<b>12</b>	<b>94,034,786.16</b>	<b>28,210,435.85</b>	<b>122,245,222.01</b>	<b>0.43</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2015/2016	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>INSTITUTES</b>									
Institute of Public Administration & Extension Services		17	1	13	7	135,243,547.32	27,048,709.46	162,292,256.78	<b>0.57</b>
Institute of Education		17	1	12	6	130,624,463.28	26,124,892.66	156,749,355.94	<b>0.56</b>
Institute of Child Health		6	2	9	6	71,647,856.76	21,494,357.03	93,142,213.79	<b>0.33</b>
<b>Sub Total INSTITUTES</b>		<b>40</b>	<b>4</b>	<b>34</b>	<b>19</b>	<b>337,515,867.36</b>	<b>74,667,959.15</b>	<b>412,183,826.51</b>	<b>1.46</b>



COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2015/2016	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>OTHER ACADEMIC UNITS</b>									
Library		25	10	73	95	437,178,001.80	87,435,600.36	524,613,602.16	<b>1.86</b>
School of Post Graduate			1	24	13	98,436,099.48	19,687,219.90	118,123,319.38	<b>0.42</b>
Staff Development									
<b>Sub Total OTHER ACADEMIC UNITS</b>		<b>25</b>	<b>11</b>	<b>97</b>	<b>108</b>	<b>535,614,101.28</b>	<b>107,122,820.26</b>	<b>642,736,921.54</b>	<b>2.28</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2015/2016	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>CENTRAL ADMINISTRATION</b>									
Vice-Chancellor's Office			32	989	333	3,982,604,549.38	796,520,909.88	4,779,125,459.26	<b>16.93</b>
Registry			15	252	110	1,035,200,382.24	207,040,076.45	1,242,240,458.69	<b>4.40</b>
Bursary			14	307	30	1,187,497,077.12	237,499,415.42	1,424,996,492.54	<b>5.05</b>
<b>Sub Total</b>			<b>61</b>	<b>1548</b>	<b>473</b>	<b>6,205,302,008.74</b>	<b>1,241,060,401.75</b>	<b>7,446,362,410.49</b>	<b>26.38</b>
Estate			193	14	102	811,902,915.36	162,380,583.07	974,283,498.43	<b>3.45</b>
Student Services			2	55	136	283,799,562.00	56,759,912.40	340,559,474.40	<b>1.21</b>
Health Services			129	42	54	653,812,184.16	130,762,436.83	784,574,620.99	<b>2.78</b>
<b>General Admin Expenditure Total</b>			<b>324</b>	<b>111</b>	<b>292</b>	<b>1,749,514,661.52</b>	<b>349,902,932.30</b>	<b>2,099,417,593.82</b>	<b>7.44</b>
<b>Sub Total</b>			<b>385</b>	<b>1,659</b>	<b>765</b>	<b>7,954,816,670.26</b>	<b>1,590,963,334.05</b>	<b>9,545,780,004.31</b>	<b>33.81</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2015/2016	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>TEACHING SUPPORT</b>									
Sport Office				28	12	108,819,557.28	21,763,911.46	130,583,468.74	<b>0.46</b>
General Research Unit									
Public Services Units (GST)				11	3	41,793,705.00	8,358,741.00	50,152,446.00	<b>0.18</b>
CRPU			35	4	3	143,915,414.76	28,783,082.95	172,698,497.71	<b>0.61</b>
ICT			30	1	2	114,179,629.44	22,835,925.89	137,015,555.33	<b>0.49</b>
Educational Research & Training			18	2	1	73,502,232.36	14,700,446.47	88,202,678.83	<b>0.31</b>
<b>Sub Total TEACHING SUPPORT</b>			<b>83</b>	<b>46</b>	<b>21</b>	<b>482,210,538.84</b>	<b>96,442,107.77</b>	<b>578,652,646.61</b>	<b>2.05</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2015/2016	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>SUMMARY</b>									
Direct Teaching Units		2,002	500	579	1,863	13,722,773,660.70	3,740,563,711	17,463,337,371	<b>61.86</b>
Teaching Support			83	46	21	482,210,538.84	96,442,108	578,652,647	<b>2.05</b>
Organised Research									
Administrative Support			385	1,659	765	7,954,816,670.26	1,590,963,334	9,545,780,004	<b>33.81</b>
Other Academics		25	11	97	108	535,614,101.28	107,122,820	642,736,922	<b>2.28</b>
Retirement Benefits									
<b>Grand Total</b>		<b>2,027</b>	<b>979</b>	<b>2,381</b>	<b>2,757</b>	<b>22,695,414,971.08</b>	<b>5,535,091,972.68</b>	<b>28,230,506,943.76</b>	<b>100.00</b>

### BREAKDOWN OF RECURRENT EXPENDITURE PROJECTED 2016/2017

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2016/2017	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF AGRICULTURE</b>									
Dean's Office			25	13	5	141,384,518.00	42,415,355.40	183,799,873.40	<b>0.65</b>
Agric. Econs. & Extension Services		26	7	3	21	150,986,510.30	45,295,953.09	196,282,463.39	<b>0.70</b>
Animal Science		18	7	5	21	128,039,797.30	38,411,939.19	166,451,736.49	<b>0.59</b>
Crop Science		13	6	5	15	102,442,021.20	30,732,606.36	133,174,627.56	<b>0.47</b>
Fisheries		13	6	4	15	98,794,817.28	29,638,445.18	128,433,262.46	<b>0.46</b>
Forestry & Wild Life		10	6	4	11	85,590,738.36	25,677,221.51	111,267,959.87	<b>0.39</b>
Soil Science		15	7	3	16	104,750,591.20	31,425,177.36	136,175,768.56	<b>0.48</b>
<b>Sub Total Faculty of Agriculture</b>		<b>95</b>	<b>64</b>	<b>37</b>	<b>104</b>	<b>811,988,993.64</b>	<b>243,596,698.09</b>	<b>1,055,585,691.73</b>	<b>3.74</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2016/2017	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF ARTS</b>									
Dean's Office			6	9	3	56,382,520.68	11,276,504.14	67,659,024.82	<b>0.24</b>
English Languages & Literature		40	2	4	33	25,802,574.43	5,160,514.89	30,963,089.32	<b>0.11</b>
Foreign Languages		20	1	3	23	309,630,893.20	61,926,178.64	371,557,071.84	<b>1.32</b>
History & International Studies		24	1	6	28	95,624,172.36	19,124,834.47	114,749,006.83	<b>0.41</b>
Philosophy/Religions		23	1	3	2	108,630,486.00	21,726,097.20	130,356,583.20	<b>0.46</b>
Linguistics. & African Languages		23	1	3	27	122,584,335.00	24,516,867.00	147,101,202.00	<b>0.52</b>
Fine & Applied Arts		32	2	4	27	162,818,673.60	32,563,734.72	195,382,408.32	<b>0.69</b>
Theatre Arts/Mass Communications		34	6	4	40	173,323,942.60	34,664,788.52	207,988,731.12	<b>0.74</b>
<b>Sub Total of Faculty of Arts</b>		<b>196</b>	<b>20</b>	<b>36</b>	<b>183</b>	<b>1,054,797,597.87</b>	<b>210,959,519.57</b>	<b>1,265,757,117.44</b>	<b>4.49</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2016/2017	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>SCHOOL OF BASIC MEDICAL SCIENCES</b>									
Dean's Office				10	3	38,146,501.08	11,443,950.32	49,590,451.40	<b>0.18</b>
Anatomy		28	7	9	28	113,298,557.30	33,989,567.19	147,288,124.49	<b>0.52</b>
Human Nutrition Diet		10	4	2	10	68,211,152.88	20,463,345.86	88,674,498.74	<b>0.31</b>
Medical Biochemistry		37	9	4	43	217,652,758.10	65,295,827.43	282,948,585.53	<b>1.00</b>
Medical Laboratory Sciences		20	13	3	14	145,890,701.60	43,767,210.48	189,657,912.08	<b>0.67</b>
Nursing		16	4	2	19	63,818,394.60	19,145,518.38	82,963,912.98	<b>0.29</b>
Physiology		44	11	5	51	262,166,570.50	78,649,971.15	340,816,541.65	<b>1.21</b>
Pharmacology		10	4	2	11	68,769,306.84	20,630,792.05	89,400,098.89	<b>0.32</b>
Physiotherapy		10	4	2	10	68,211,152.88	20,463,345.86	88,674,498.74	<b>0.31</b>
Public Health		10	4	2	10	68,211,152.88	20,463,345.86	88,674,498.74	<b>0.31</b>
Radiography & Radiation Sciences		10	4	2	10	68,211,152.88	20,463,345.86	88,674,498.74	<b>0.31</b>
<b>Sub Total SCHOOL OF BASIC MEDICAL SCIENCES</b>		<b>195</b>	<b>64</b>	<b>43</b>	<b>209</b>	<b>1,182,587,401.54</b>	<b>354,776,220.46</b>	<b>1,537,363,622.00</b>	<b>5.45</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2016/2017	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>SCHOOL OF DENTISTRY</b>									
Dean's Office				12	4	45,999,062.88	13,799,718.86	59,798,781.74	<b>0.21</b>
Preventive Dentistry		8	2	2	9	45,093,009.24	13,527,902.77	58,620,912.01	<b>0.21</b>
Periodontics Dentistry		8	3	2	10	52,563,948.96	15,769,184.69	68,333,133.65	<b>0.24</b>
Oral Surgery and Pathology		10	3	2	12	73,917,216.84	22,175,165.05	96,092,381.89	<b>0.34</b>
Oral Diagnostic Dentistry		9	2	2	11	55,439,936.04	16,631,980.81	72,071,916.85	<b>0.26</b>
Restorative Dentistry		9	4	2	11	64,299,000.84	19,289,700.25	83,588,701.09	<b>0.30</b>
<b>Sub. Total School of Dentistry</b>		<b>44</b>	<b>14</b>	<b>22</b>	<b>57</b>	<b>337,312,174.80</b>	<b>101,193,652.44</b>	<b>438,505,827.24</b>	<b>1.55</b>



COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2016/2017	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF EDUCATION</b>									
Dean's Office			3	9	4	45,999,062.88	9,199,812.58	55,198,875.46	<b>0.20</b>
Adult & Non Formal Educ		21	1	4	18	119,146,686.40	23,829,337.28	142,976,023.68	<b>0.51</b>
Educ. Studies & Management		28	1	3	24	157,659,959.80	31,531,991.96	189,191,951.76	<b>0.67</b>
Educ. Psy & Curr. Studies (Sx)		43	2	5	38	215,637,092.60	64,691,127.78	280,328,220.38	<b>0.99</b>
Health, Env. Educ. & Human Kin.(Sc)		30	2	4	26	157,951,039.40	47,385,311.82	205,336,351.22	<b>0.73</b>
Vocational & Technical Education		27	4	10	22	153,568,379.00	46,070,513.70	199,638,892.70	<b>0.71</b>
<b>Sub. Total FACULTY OF EDUCATION</b>		<b>149</b>	<b>13</b>	<b>35</b>	<b>132</b>	<b>849,962,220.08</b>	<b>222,708,095.12</b>	<b>1,072,670,315.20</b>	<b>3.80</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2016/2017	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF ENGINEERING</b>									
Dean's Office			10	15	10	96,761,637.60	29,028,491.28	125,790,128.88	<b>0.45</b>
Chemical Engineering		33	8	4	28	203,074,969.10	60,922,490.73	263,997,459.83	<b>0.94</b>
Elect/Elect Engineering		49	20	9	68	236,396,862.40	70,919,058.72	307,315,921.12	<b>1.09</b>
Mechanical Engineering		79	11	5	37	282,550,243.20	84,765,072.96	367,315,316.16	<b>1.30</b>
Petroleum Engineering		43	6	4	20	219,081,764.30	65,724,529.29	284,806,293.59	<b>1.01</b>
Production Engineering		23	11	5	27	112,133,373.21	33,640,011.96	145,773,385.17	<b>0.52</b>
Civil Engineering		31	18	5	44	234,740,261.50	70,422,078.45	305,162,339.95	<b>1.08</b>
<b>Sub Total FACULTY OF ENGINEERING</b>		<b>258</b>	<b>84</b>	<b>47</b>	<b>234</b>	<b>1,384,739,111.31</b>	<b>415,421,733.39</b>	<b>1,800,160,844.70</b>	<b>6.38</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2016/2017	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF ENVIRONMENTAL SCIENCES</b>									
Dean's Office			2	10	1	47,413,650.96	14,224,095.29	61,637,746.25	<b>0.22</b>
Architecture		10	3	2	12	65,680,254.96	19,704,076.49	85,384,331.45	<b>0.30</b>
Estate Management		10	3	2	12	65,680,254.96	19,704,076.49	85,384,331.45	<b>0.30</b>
Informatics & Geoformatics		10	3	2	12	65,680,254.96	19,704,076.49	85,384,331.45	<b>0.30</b>
Quantity Surveying		10	3	2	12	65,680,254.96	19,704,076.49	85,384,331.45	<b>0.30</b>
Building		10	3	2	12	65,680,254.96	19,704,076.49	85,384,331.45	<b>0.30</b>
Urban & Regional Planning		10	3	2	12	65,680,254.96	19,704,076.49	85,384,331.45	<b>0.30</b>
<b>Sub Total FACULTY OF ENVIRONMENTAL SCIENCES</b>		<b>60</b>	<b>20</b>	<b>22</b>	<b>73</b>	<b>441,495,180.72</b>	<b>132,448,554.22</b>	<b>573,943,734.94</b>	<b>2.03</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2016/2017	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF LAW</b>									
Dean's Office			2	14	5	76,591,282.32	15,318,256.46	91,909,538.78	<b>0.33</b>
Business Law		21	1	4	18	110,702,884.30	22,140,576.86	132,843,461.16	<b>0.47</b>
Jurisprudence & International Law		19	1	4	16	100,852,803.50	20,170,560.70	121,023,364.20	<b>0.43</b>
Private & Property Law		20		3	17	100,151,512.70	20,030,302.54	120,181,815.24	<b>0.43</b>
Public Law		24	1	3	21	121,934,221.20	24,386,844.24	146,321,065.44	<b>0.52</b>
<b>Sub. Total FACULTY OF LAW</b>		<b>84</b>	<b>5</b>	<b>28</b>	<b>77</b>	<b>510,232,704.02</b>	<b>102,046,540.80</b>	<b>612,279,244.82</b>	<b>2.17</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2016/2017	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF LIFE SCIENCES</b>									
Dean's Office				13	3	49,088,112.84	14,726,433.85	63,814,546.69	<b>0.23</b>
Biochemistry		28	12	3	24	271,178,016.10	81,353,404.83	352,531,420.93	<b>1.25</b>
Plant Biology & Biotechnology		51	13	5	44	293,096,211.50	87,928,863.45	381,025,074.95	<b>1.35</b>
Microbiology		40	15	4	34	254,388,982.10	76,316,694.63	330,705,676.73	<b>1.17</b>
Optometry		20	5	3	17	118,387,532.20	35,516,259.66	153,903,791.86	<b>0.55</b>
Animal & Environmental. Biology		46	22	5	39	319,437,847.10	95,831,354.13	415,269,201.23	<b>1.47</b>
Science Laboratory Technology		11	5	2	9	73,999,012.80	22,199,703.84	96,198,716.64	<b>0.34</b>
Environmental Management Toxicology		11	5	2	9	73,999,012.80	22,199,703.84	96,198,716.64	<b>0.34</b>
<b>Sub Total FACULTY OF LIFE SCIENCES</b>		<b>207</b>	<b>77</b>	<b>37</b>	<b>179</b>	<b>1,453,574,727.44</b>	<b>436,072,418.23</b>	<b>1,889,647,145.67</b>	<b>6.70</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2016/2017	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF MANAGEMENT SCIENCES</b>									
Dean's Office				16	3	60,029,724.60	12,005,944.92	72,035,669.52	<b>0.26</b>
Accounting		54	4	8	46	285,533,374.80	57,106,674.96	342,640,049.76	<b>1.21</b>
Business Administration		59	3	8	37	297,029,141.00	59,405,828.20	356,434,969.20	<b>1.26</b>
Banking & Finance		42	2	6	27	210,859,471.20	42,171,894.24	253,031,365.44	<b>0.90</b>
Entrepreneurship		10	1	5	12	69,327,460.80	13,865,492.16	83,192,952.96	<b>0.29</b>
<b>SUB - TOTAL OF MANAGEMENT SCIENCES</b>		<b>165</b>	<b>10</b>	<b>43</b>	<b>125</b>	<b>922,779,172.40</b>	<b>184,555,834.48</b>	<b>1,107,335,006.88</b>	<b>3.92</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2016/2017	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>COLLEGE OF MEDICINE</b>									
Provost Office				9	5	4,255,071.24	1,276,521.37	5,531,592.61	0.02
College Secretary's			1	17	5	68,440,440.36	20,532,132.11	88,972,572.47	0.32
<b>SCHOOL OF MEDICINE</b>									
Dean's Office			1	12	3	51,060,854.88	15,318,256.46	66,379,111.34	0.24
Anesthesiology		7	2	3	6	54,028,062.24	16,208,418.67	70,236,480.91	0.25
Chemical Pathology		7	2	2	6	50,768,049.96	15,230,414.99	65,998,464.95	0.23
Child Health		14	4	3	12	95,976,174.24	28,792,852.27	124,769,026.51	0.44
Community Health		13	3	2	11	72,314,602.80	21,694,380.84	94,008,983.64	0.33
Hematology		7	2	2	6	57,441,626.76	17,232,488.03	74,674,114.79	0.26
Medical Microbiology		6	3	2	5	45,662,250.48	13,698,675.14	59,360,925.62	0.21
Medicine		22	6	3	19	149,923,399.80	44,977,019.94	194,900,419.74	0.69
Mental Health		8	2	2	7	52,071,964.56	15,621,589.37	67,693,553.93	0.24
Obs. & Gynecology		18	5	3	15	123,033,034.90	36,909,910.47	159,942,945.37	0.57
Ophthalmology		14	4	2	12	93,260,471.64	27,978,141.49	121,238,613.13	0.43
Pathology		6	2	2	5	43,787,739.48	13,136,321.84	56,924,061.32	0.20
Radiology		8	2	3	7	55,719,170.40	16,715,751.12	72,434,921.52	0.26
Surgery		24	6	4	21	148,511,415.60	44,553,424.68	193,064,840.28	0.68
Orthopedics		7	2	2	5	44,715,053.40	13,414,516.02	58,129,569.42	0.21
Biomedical									
<b>Sub Total COLLEGE OF MEDICINE</b>		<b>161</b>	<b>47</b>	<b>73</b>	<b>150</b>	<b>1,210,969,382.74</b>	<b>363,290,814.82</b>	<b>1,574,260,197.56</b>	<b>5.58</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2016/2017	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF PHARMACY</b>									
Dean's Office			1	12	3	49,088,112.84	14,726,433.85	63,814,546.69	<b>0.23</b>
Pharmaceutical Chemistry		12	5	5	10	94,869,894.48	28,460,968.34	123,330,862.82	<b>0.44</b>
Pharmaceutical Microbiology		12	4	2	10	80,281,078.80	24,084,323.64	104,365,402.44	<b>0.37</b>
Pharmacognosy		11	3	3	9	75,252,618.84	22,575,785.65	97,828,404.49	<b>0.35</b>
Pharmacology. & Toxicology		13	3	4	11	87,185,246.64	26,155,573.99	113,340,820.63	<b>0.40</b>
Pharmaceutics & Pharm Technology		15	4	2	13	93,388,123.56	28,016,437.07	121,404,560.63	<b>0.43</b>
Clinical Pharmacy & Pharmacy Practice		15	4	3	13	90,363,021.48	27,108,906.44	117,471,927.92	<b>0.42</b>
<b>Sub Total FACULTY OF PHARMACY</b>		<b>78</b>	<b>24</b>	<b>31</b>	<b>69</b>	<b>570,428,096.64</b>	<b>171,128,428.99</b>	<b>741,556,525.63</b>	<b>2.63</b>



COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2016/2017	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF PHYSICAL SCIENCES</b>									
Dean's Office			1	15	3	60,029,724.80	18,008,917.44	78,038,642.24	<b>0.28</b>
Chemistry		62	16	7	53	368,244,618.50	110,473,385.55	478,718,004.05	<b>1.70</b>
Geology		20	13	4	17	157,884,673.40	47,365,402.02	205,250,075.42	<b>0.73</b>
Mathematics		35	9	5	30	218,034,283.60	65,410,285.08	283,444,568.68	<b>1.00</b>
Computer Science		49	12	5	42	268,969,950.50	80,690,985.15	349,660,935.65	<b>1.24</b>
Physics		45	11	5	39	252,853,044.80	75,855,913.44	328,708,958.24	<b>1.16</b>
<b>Sub Total FACULTY OF PHYSICAL SCIENCES</b>		<b>211</b>	<b>62</b>	<b>41</b>	<b>184</b>	<b>1,326,016,295.60</b>	<b>397,804,888.68</b>	<b>1,723,821,184.28</b>	<b>6.11</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2016/2017	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF SOCIAL SCIENCES</b>									
Dean's Office				11	7	44,026,320.84	8,805,264.17	52,831,585.01	<b>0.19</b>
Economics & Statistics		27	1	9	23	168,256,966.60	33,651,393.32	201,908,359.92	<b>0.72</b>
Geography & Regional Planning		28	2	6	24	155,215,366.40	31,043,073.28	186,258,439.68	<b>0.66</b>
Political Science & Public Administration		32	2	5	27	166,465,877.50	33,293,175.50	199,759,053.00	<b>0.71</b>
Sociology & Anthropology		29	2	4	27	152,950,747.70	30,590,149.54	183,540,897.24	<b>0.65</b>
Social Works		19	1	4	16	104,188,956.50	20,837,791.30	125,026,747.80	<b>0.44</b>
<b>Sub Total FACULTY OF SOCIAL SCIENCES</b>		<b>135</b>	<b>8</b>	<b>39</b>	<b>124</b>	<b>791,104,235.54</b>	<b>158,220,847.11</b>	<b>949,325,082.65</b>	<b>3.36</b>

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<b>SCHOOL OF VERTINARY MEDICINE</b>									
Dean's Office				10	1	37,030,193.16	11,109,057.95	48,139,251.11	<b>0.17</b>
Vertinary Medicine		10	3	2	12	65,680,256.88	19,704,077.06	85,384,333.94	<b>0.30</b>
Others		55	13	10	11	280,885,78	84,265,734.00	365,151,514.00	<b>1.29</b>
<b>Sub Total SCHOOL OF VERTINARY MEDICINE</b>		<b>65</b>	<b>16</b>	<b>22</b>	<b>24</b>	<b>383,596,230.04</b>	<b>115,078,869.01</b>	<b>498,675,099.05</b>	<b>1.77</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2016/2017	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>INSTITUTES</b>									
Institute of Public Administration & Extension Services		17	1	13	7	128,157,443.20	25,631,488.64	153,788,931.84	<b>0.55</b>
Institute of Education		17	1	12	6	127,081,399.20	25,416,279.84	152,497,679.04	<b>0.54</b>
Institute of Child Health		6	2	9	6	68,104,828.68	20,431,448.60	88,536,277.28	<b>0.31</b>
<b>Sub Total INSTITUTES</b>		<b>40</b>	<b>4</b>	<b>34</b>	<b>19</b>	<b>323,343,671.08</b>	<b>71,479,217.08</b>	<b>394,822,888.16</b>	<b>1.40</b>

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<b>OTHER ACADEMIC UNITS</b>									
Library		25	10	73	95	438,742,586.80	87,748,517.36	526,491,104.16	<b>1.87</b>
School of Post Graduate			1	24	13	91,180,098.00	18,236,019.60	109,416,117.60	<b>0.39</b>
Staff Development									
<b>Sub Total OTHER ACADEMIC UNITS</b>		<b>25</b>	<b>11</b>	<b>97</b>	<b>108</b>	<b>529,922,684.80</b>	<b>105,984,536.96</b>	<b>635,907,221.76</b>	<b>2.25</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2016/2017	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>CENTRAL ADMINISTRATION</b>									
Vice-Chancellor's Office			32	989	371	3,930,870,322.30	786,174,064.46	4,717,044,386.76	<b>16.72</b>
Registry			15	252	110	1,035,200,382.00	207,040,076.40	1,242,240,458.40	<b>4.40</b>
Bursary			14	307	30	1,187,497,077.00	237,499,415.40	1,424,996,492.40	<b>5.05</b>
<b>Sub Total</b>			<b>61</b>	<b>1548</b>	<b>511</b>	<b>6,153,567,781.30</b>	<b>1,230,713,556.26</b>	<b>7,384,281,337.56</b>	<b>26.17</b>
Estate			193	14	102	811,902,915.40	162,380,583.08	974,283,498.48	<b>3.45</b>
Student Services			2	55	136	283,799,562.00	56,759,912.40	340,559,474.40	<b>1.21</b>
Health Services			129	42	54	635,576,164.60	127,115,232.92	762,691,397.52	<b>2.70</b>
<b>General Admin Expenditure Total</b>			<b>324</b>	<b>111</b>	<b>292</b>	<b>1,731,278,642.00</b>	<b>346,255,728.40</b>	<b>2,077,534,370.40</b>	<b>7.36</b>
<b>Sub Total</b>			<b>385</b>	<b>1,659</b>	<b>803</b>	<b>7,884,846,423.30</b>	<b>1,576,969,284.66</b>	<b>9,461,815,707.96</b>	<b>33.53</b>

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<b>TEACHING SUPPORT</b>									
Sport Office				28	12	108,819,557.30	21,763,911.46	130,583,468.76	<b>0.46</b>
General Research Unit									
Public Services Units (GST)				11	3	41,793,705.00	8,358,741.00	50,152,446.00	<b>0.18</b>
CRPU			35	4	3	143,159,414.80	28,631,882.96	171,791,297.76	<b>0.61</b>
ICT			30	1	2	368,410,715.80	73,682,143.16	442,092,858.96	<b>1.57</b>
Educational Research & Training			18	2	1	73,502,232.36	14,700,446.47	88,202,678.83	<b>0.31</b>
<b>Sub Total TEACHING SUPPORT</b>			<b>83</b>	<b>46</b>	<b>21</b>	<b>735,685,625.26</b>	<b>147,137,125.05</b>	<b>882,822,750.31</b>	<b>3.13</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2016/2017	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>SUMMARY</b>									
Direct Teaching Units		2,143	532	590	1,943	13,554,927,195	3,680,782,333	17,235,709,528	<b>61.08</b>
Teaching Support			83	46	21	735,685,625	147,137,125	882,822,750	<b>3.13</b>
Organised Research									
Administrative Support			385	1,659	803	7,884,846,423	1,576,969,285	9,461,815,708	<b>33.53</b>
Other Academics		25	11	97	108	529,922,685	105,984,537	635,907,222	<b>2.25</b>
Retirement Benefits									
<b>Grand Total</b>		<b>2,168</b>	<b>1,011</b>	<b>2,392</b>	<b>2,875</b>	<b>22,705,381,928.82</b>	<b>5,510,873,279.18</b>	<b>28,216,255,208.00</b>	<b>100.00</b>



## BREAKDOWN OF RECURRENT EXPENDITURE PROJECTED 2017/2018

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2017/2018	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF AGRICULTURE</b>									
Dean's Office			25	13	5	141,384,518.76	42,415,355.63	183,799,874.39	<b>0.62</b>
Agric. Econs. & Extension Services		27	7	3	23	152,102,867.88	45,630,860.36	197,733,728.24	<b>0.67</b>
Animal Science		17	7	6	22	136,715,511.12	41,014,653.34	177,730,164.46	<b>0.60</b>
Crop Science		13	6	5	15	102,442,021.20	30,732,606.36	133,174,627.56	<b>0.45</b>
Fisheries		14	7	5	16	94,915,997.28	28,474,799.18	123,390,796.46	<b>0.42</b>
Forestry & Wild Life		11	6	5	12	90,262,277.16	27,078,683.15	117,340,960.31	<b>0.40</b>
Soil Science		15	7	4	16	105,607,025.28	31,682,107.58	137,289,132.86	<b>0.46</b>
<b>Sub Total Faculty of Agriculture</b>		<b>97</b>	<b>65</b>	<b>41</b>	<b>109</b>	<b>823,430,218.68</b>	<b>247,029,065.60</b>	<b>1,070,459,284.28</b>	<b>3.62</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2017/2018	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF ARTS</b>									
Dean's Office			6	9	3	56,382,520.68	11,276,504.14	67,659,024.82	<b>0.23</b>
English Languages & Literature		42	2	5	34	211,119,345.00	42,223,869.00	253,343,214.00	<b>0.86</b>
Foreign Languages		21	1	3	25	110,926,755.60	22,185,351.12	133,112,106.72	<b>0.45</b>
History & International Studies		25	1	6	29	141,811,370.64	28,362,274.13	170,173,644.77	<b>0.57</b>
Philosophy/Religions		24	1	3	2	111,329,300.40	22,265,860.08	133,595,160.48	<b>0.45</b>
Linguistics. & African Languages		24	1	3	28	125,841,299.64	25,168,259.93	151,009,559.57	<b>0.51</b>
Fine & Applied Arts		34	2	4	29	174,440,250.48	34,888,050.10	209,328,300.58	<b>0.71</b>
Theatre Arts/Mass Communications		36	6	11	42	229,092,611.04	45,818,522.21	274,911,133.25	<b>0.93</b>
<b>Sub Total of Faculty of Arts</b>		<b>206</b>	<b>20</b>	<b>44</b>	<b>192</b>	<b>1,160,943,453.48</b>	<b>232,188,690.70</b>	<b>1,393,132,144.18</b>	<b>4.71</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2017/2018	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>SCHOOL OF BASIC MEDICAL SCIENCES</b>									
Dean's Office				10	3	38,146,501.00	11,443,950.30	49,590,451.30	<b>0.17</b>
Anatomy		28	7	9	28	187,282,130.88	56,184,639.26	243,466,770.14	<b>0.82</b>
Human Nutrition Diet		11	4	2	11	71,468,115.60	21,440,434.68	92,908,550.28	<b>0.31</b>
Medical Laboratory Sciences		20	13	3	14	145,898,662.44	43,769,598.73	189,668,261.17	<b>0.64</b>
Nursing		16	4	2	19	96,306,543.36	28,891,963.01	125,198,506.37	<b>0.42</b>
Physiology		45	11	5	52	267,123,030.48	80,136,909.14	347,259,939.62	<b>1.17</b>
Pharmacology		11	4	2	11	71,468,115.60	21,440,434.68	92,908,550.28	<b>0.31</b>
Physiotherapy		11	4	2	11	71,468,115.60	21,440,434.68	92,908,550.28	<b>0.31</b>
Public Health		11	4	2	11	71,468,115.60	21,440,434.68	92,908,550.28	<b>0.31</b>
Radiography & Radiation Sciences		11	4	2	11	71,468,115.60	21,440,434.68	92,908,550.28	<b>0.31</b>
Medical Biochemistry		37	9	4	43	217,652,759.28	65,295,827.78	282,948,587.06	<b>0.96</b>
<b>Sub Total SCHOOL OF BASIC MEDICAL SCIENCES</b>		<b>201</b>	<b>64</b>	<b>43</b>	<b>214</b>	<b>1,309,750,205.44</b>	<b>392,925,061.63</b>	<b>1,702,675,267.07</b>	<b>5.75</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2017/2018	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>SCHOOL OF DENTISTRY</b>									
Dean's Office				12	4	141,408,518.76	42,422,555.63	183,831,074.39	<b>0.62</b>
Preventive Dentistry		9	2	2	11	57,004,382.65	17,101,314.80	74,105,697.45	<b>0.25</b>
Periodontics Dentistry		9	3	2	11	60,651,015.72	18,195,304.72	78,846,320.44	<b>0.27</b>
Oral Surgery and Pathology		11	3	2	13	77,173,463.76	23,152,039.13	100,325,502.89	<b>0.34</b>
Oral Diagnostic Dentistry		10	3	2	12	65,679,523.68	19,703,857.10	85,383,380.78	<b>0.29</b>
Restorative Dentistry		9	4	2	11	66,070,495.68	19,821,148.70	85,891,644.38	<b>0.29</b>
<b>Sub. Total School of Dentistry</b>		<b>48</b>	<b>15</b>	<b>22</b>	<b>62</b>	<b>467,987,400.25</b>	<b>140,396,220.08</b>	<b>608,383,620.33</b>	<b>2.06</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2017/2018	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF EDUCATION</b>									
Dean's Office			3	9	4	45,999,062.88	9,199,812.58	55,198,875.46	<b>0.19</b>
Adult & Non Formal Educ		22	1	4	19	129,088,724.04	25,817,744.81	154,906,468.85	<b>0.52</b>
Educ. Studies & Management		29	2	3	25	166,225,803.24	33,245,160.65	199,470,963.89	<b>0.67</b>
Educ. Psy & Curr. Studies (Sx)		45	2	5	39	226,700,515.68	68,010,154.70	294,710,670.38	<b>1.00</b>
Health, Env. Educ. & Human Kin.(Sc)		32	2	4	27	167,098,966.44	50,129,689.93	217,228,656.37	<b>0.73</b>
Vocational & Technical Education		28	4	10	23	171,882,465.24	51,564,739.57	223,447,204.81	<b>0.75</b>
<b>Sub. Total FACULTY OF EDUCATION</b>		<b>156</b>	<b>14</b>	<b>35</b>	<b>137</b>	<b>906,995,537.52</b>	<b>237,967,302.24</b>	<b>1,144,962,839.76</b>	<b>3.87</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2017/2018	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF ENGINEERING</b>									
Dean's Office			10	15	10	96,761,637.60	29,028,491.28	125,790,128.88	<b>0.42</b>
Chemical Engineering		34	9	4	29	207,280,256.40	62,184,076.92	269,464,333.32	<b>0.91</b>
Elect/Elect Engineering		82	21	9	70	474,541,114.68	142,362,334.40	616,903,449.08	<b>2.08</b>
Mechanical Engineering		45	11	5	39	259,867,029.00	77,960,108.70	337,827,137.70	<b>1.14</b>
Petroleum Engineering		23	6	4	20	126,352,512.48	37,905,753.74	164,258,266.22	<b>0.55</b>
Production Engineering		32	11	5	27	202,420,134.72	60,726,040.42	263,146,175.14	<b>0.89</b>
Civil Engineering		52	18	5	45	314,589,125.52	94,376,737.66	408,965,863.18	<b>1.38</b>
<b>Sub Total FACULTY OF ENGINEERING</b>		<b>268</b>	<b>86</b>	<b>47</b>	<b>240</b>	<b>1,681,811,810.40</b>	<b>504,543,543.12</b>	<b>2,186,355,353.52</b>	<b>7.39</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2017/2018	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF ENVIRONMENTAL SCIENCES</b>									
Dean's Office			2	10	1	47,413,650.96	14,224,095.29	61,637,746.25	<b>0.21</b>
Architecture		11	3	2	13	68,937,219.60	20,681,165.88	89,618,385.48	<b>0.30</b>
Estate Management		11	3	2	13	68,937,219.60	20,681,165.88	89,618,385.48	<b>0.30</b>
Informatics & Geoformatics		11	3	2	13	68,937,219.60	20,681,165.88	89,618,385.48	<b>0.30</b>
Quantity Surveying		11	3	2	13	68,937,219.60	20,681,165.88	89,618,385.48	<b>0.30</b>
Building		11	3	2	13	68,937,219.60	20,681,165.88	89,618,385.48	<b>0.30</b>
Urban & Regional Planning		11	3	2	13	68,937,219.60	20,681,165.88	89,618,385.48	<b>0.30</b>
<b>Sub Total FACULTY OF ENVIRONMENTAL SCIENCES</b>		<b>66</b>	<b>20</b>	<b>22</b>	<b>79</b>	<b>461,036,968.56</b>	<b>138,311,090.57</b>	<b>599,348,059.13</b>	<b>2.02</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2017/2018	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF LAW</b>									
Dean's Office			2	14	5	99,350,177.16	19,870,035.43	119,220,212.59	<b>0.40</b>
Business Law		23	1	4	20	122,288,454.00	24,457,690.80	146,746,144.80	<b>0.50</b>
Jurisprudence & International Law		21	1	4	18	110,666,884.32	22,133,376.86	132,800,261.18	<b>0.45</b>
Private & Property Law		22		3	20	108,959,090.40	21,791,818.08	130,750,908.48	<b>0.44</b>
Public Law		26	1	3	22	129,661,149.12	25,932,229.82	155,593,378.94	<b>0.53</b>
<b>Sub. Total FACULTY OF LAW</b>		<b>92</b>	<b>5</b>	<b>28</b>	<b>85</b>	<b>570,925,755.00</b>	<b>114,185,151.00</b>	<b>685,110,906.00</b>	<b>2.31</b>



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<b>FACULTY OF LIFE SCIENCES</b>									
Dean's Office				13	3	49,088,112.84	14,726,433.85	63,814,546.69	<b>0.22</b>
Biochemistry		29	12	3	25	194,631,731.04	58,389,519.31	253,021,250.35	<b>0.85</b>
Plant Biology & Biotechnology		54	14	6	46	340,386,088.32	102,115,826.50	442,501,914.82	<b>1.49</b>
Microbiology		42	15	5	37	254,600,307.12	76,380,092.14	330,980,399.26	<b>1.12</b>
Optometry		20	5	3	17	305,196,645.00	91,558,993.50	396,755,638.50	<b>1.34</b>
Animal & Environmental. Biology		48	22	5	41	327,723,270.95	98,316,981.29	426,040,252.24	<b>1.44</b>
Science Laboratory Technology		12	5	2	10	77,255,975.22	23,176,792.57	100,432,767.79	<b>0.34</b>
Environmental Management Toxicology		12	5	2	10	77,255,975.22	23,176,792.57	100,432,767.79	<b>0.34</b>
<b>Sub Total FACULTY OF LIFE SCIENCES</b>		<b>217</b>	<b>78</b>	<b>39</b>	<b>189</b>	<b>1,626,138,105.71</b>	<b>487,841,431.71</b>	<b>2,113,979,537.42</b>	<b>7.14</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2017/2018	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF MANAGEMENT SCIENCES</b>									
Dean's Office				16	3	60,029,724.60	12,005,944.92	72,035,669.52	<b>0.24</b>
Accounting		57	4	8	49	297,075,762.60	59,415,152.52	356,490,915.12	<b>1.20</b>
Business Administration		67	3	8	39	346,829,415.56	69,365,883.11	416,195,298.67	<b>1.41</b>
Banking & Finance		45	2	4	29	217,813,450.20	43,562,690.04	261,376,140.24	<b>0.88</b>
Entrepreneurship		11	1	5	13	72,584,423.52	14,516,884.70	87,101,308.22	<b>0.29</b>
<b>SUB - TOTAL OF MANAGEMENT SCIENCES</b>		<b>180</b>	<b>10</b>	<b>41</b>	<b>133</b>	<b>994,332,776.48</b>	<b>198,866,555.30</b>	<b>1,193,199,331.78</b>	<b>4.03</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2017/2018	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>COLLEGE OF MEDICINE</b>									
Provost Office				9	5	35,615,605.08	10,684,681.52	46,300,286.60	<b>0.16</b>
College Secretary's			1	17	5	68,440,438.56	20,532,131.57	88,972,570.13	<b>0.30</b>
<b>SCHOOL OF MEDICINE</b>									
Dean's Office			1	12	3	49,088,112.84	14,726,433.85	63,814,546.69	<b>0.22</b>
Anesthesiology		7	2	3	6	42,886,948.08	12,866,084.42	55,753,032.50	<b>0.19</b>
Chemical Pathology		7	2	2	6	48,609,364.80	14,582,809.44	63,192,174.24	<b>0.21</b>
Child Health		16	4	3	14	106,964,597.40	32,089,379.22	139,053,976.62	<b>0.47</b>
Community Health		13	3	2	11	79,579,787.88	23,873,936.36	103,453,724.24	<b>0.35</b>
Hematology		7	2	2	6	53,717,013.24	16,115,103.97	69,832,117.21	<b>0.24</b>
Medical Microbiology		6	3	2	5	47,228,171.52	14,168,451.46	61,396,622.98	<b>0.21</b>
Medicine		24	6	3	21	159,980,319.72	47,994,095.92	207,974,415.64	<b>0.70</b>
Mental Health		8	2	2	7	52,073,166.00	15,621,949.80	67,695,115.80	<b>0.23</b>
Obs. & Gynecology		18	5	3	15	109,135,652.88	32,740,695.86	141,876,348.74	<b>0.48</b>
Ophthalmology		14	4	2	12	116,122,854.36	34,836,856.31	150,959,710.67	<b>0.51</b>
Pathology		7	2	2	6	47,038,706.04	14,111,611.81	61,150,317.85	<b>0.21</b>
Radiology		9	2	3	8	58,977,333.84	17,693,200.15	76,670,533.99	<b>0.26</b>
Surgery		24	6	4	21	124,852,038.60	37,455,611.58	162,307,650.18	<b>0.55</b>
Orthopedics		9	2	2	8	55,330,129.92	16,599,038.98	71,929,168.90	<b>0.24</b>
Biomedical									
<b>Sub Total COLLEGE OF MEDICINE</b>		<b>169</b>	<b>47</b>	<b>73</b>	<b>159</b>	<b>1,255,640,240.76</b>	<b>376,692,072.23</b>	<b>1,632,332,312.99</b>	<b>5.51</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2017/2018	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF PHARMACY</b>									
Dean's Office			1	12	3	49,088,712.84	14,726,613.85	63,815,326.69	<b>0.22</b>
Pharmaceutical Chemistry		12	5	5	10	98,106,660.84	29,431,998.25	127,538,659.09	<b>0.43</b>
Pharmaceutical Microbiology		13	4	2	11	83,538,066.72	25,061,420.02	108,599,486.74	<b>0.37</b>
Pharmacognosy		11	3	3	9	53,532,643.08	16,059,792.92	69,592,436.00	<b>0.24</b>
Pharmacology. & Toxicology		14	4	4	12	141,660,408.96	42,498,122.69	184,158,531.65	<b>0.62</b>
Pharmaceutics & Pharm Technology		15	4	2	13	93,388,147.56	28,016,444.27	121,404,591.83	<b>0.41</b>
Clinical Pharmacy & Pharmacy Practice		15	4	3	13	93,699,173.88	28,109,752.16	121,808,926.04	<b>0.41</b>
<b>Sub Total FACULTY OF PHARMACY</b>		<b>80</b>	<b>25</b>	<b>31</b>	<b>71</b>	<b>613,013,813.88</b>	<b>183,904,144.16</b>	<b>796,917,958.04</b>	<b>2.69</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2017/2018	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF PHYSICAL SCIENCES</b>									
Dean's Office			1	15	3	60,029,724.60	18,008,917.38	78,038,641.98	<b>0.26</b>
Chemistry		64	16	7	55	295,695,425.40	88,708,627.62	384,404,053.02	<b>1.30</b>
Geology		21	13	4	18	164,477,790.36	49,343,337.11	213,821,127.47	<b>0.72</b>
Mathematics		36	9	5	31	221,291,235.12	66,387,370.54	287,678,605.66	<b>0.97</b>
Computer Science		49	12	5	42	274,284,438.60	82,285,331.58	356,569,770.18	<b>1.20</b>
Physics		46	12	5	39	260,970,554.16	78,291,166.25	339,261,720.41	<b>1.15</b>
<b>Sub Total FACULTY OF PHYSICAL SCIENCES</b>		<b>216</b>	<b>63</b>	<b>41</b>	<b>188</b>	<b>1,276,749,168.24</b>	<b>383,024,750.47</b>	<b>1,659,773,918.71</b>	<b>5.61</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2017/2018	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF SOCIAL SCIENCES</b>									
Dean's Office				11	7	44,026,320.84	8,805,264.17	52,831,585.01	<b>0.18</b>
Economics & Statistics		28	1	9	24	174,739,335.12	34,947,867.02	209,687,202.14	<b>0.71</b>
Geography & Regional Planning		29	2	6	25	136,627,807.20	27,325,561.44	163,953,368.64	<b>0.55</b>
Political Science & Public Administration		34	2	5	29	174,751,301.40	34,950,260.28	209,701,561.68	<b>0.71</b>
Sociology & Anthropology		30	2	4	29	158,537,361.80	31,707,472.36	190,244,834.16	<b>0.64</b>
Social Works		21	1	4	18	104,188,956.50	20,837,791.30	125,026,747.80	<b>0.42</b>
<b>Sub Total FACULTY OF SOCIAL SCIENCES</b>		<b>142</b>	<b>8</b>	<b>39</b>	<b>132</b>	<b>792,871,082.86</b>	<b>158,574,216.57</b>	<b>951,445,299.43</b>	<b>3.21</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2017/2018	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>SCHOOL OF VERTINARY MEDICINE</b>									
Dean's Office				10	1	37,030,193.16	11,109,057.95	48,139,251.11	<b>0.16</b>
Vertinary Medicine		11	3	2	13	58,391,209.68	17,517,362.90	75,908,572.58	<b>0.26</b>
Others		55	13	10	11	281,053,980.80	84,316,194.24	365,370,175.04	<b>1.23</b>
<b>Sub Total SCHOOL OF VERTINARY MEDICINE</b>		<b>66</b>	<b>16</b>	<b>22</b>	<b>25</b>	<b>376,475,383.64</b>	<b>112,942,615.09</b>	<b>489,417,998.73</b>	<b>1.65</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2017/2018	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>INSTITUTES</b>									
Institute of Public Administration & Extension Services		17	1	13	7	128,157,443.30	25,631,488.66	153,788,931.96	<b>0.52</b>
Institute of Education		17	1	12	6	127,081,399.20	25,416,279.84	152,497,679.04	<b>0.52</b>
Institute of Child Health		6	2	9	6	68,104,828.68	20,431,448.60	88,536,277.28	<b>0.30</b>
<b>Sub Total INSTITUTES</b>		<b>40</b>	<b>4</b>	<b>34</b>	<b>19</b>	<b>323,343,671.18</b>	<b>71,479,217.10</b>	<b>394,822,888.28</b>	<b>1.33</b>



COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2017/2018	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>OTHER ACADEMIC UNITS</b>									
Library		25	10	73	95	438,743,586.80	87,748,717.36	526,492,304.16	<b>1.78</b>
School of Post Graduate			1	24	13	91,180,098.00	18,236,019.60	109,416,117.60	<b>0.37</b>
Staff Development									
<b>Sub Total OTHER ACADEMIC UNITS</b>		<b>25</b>	<b>11</b>	<b>97</b>	<b>108</b>	<b>529,923,684.80</b>	<b>105,984,736.96</b>	<b>635,908,421.76</b>	<b>2.15</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2017/2018	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>CENTRAL ADMINISTRATION</b>									
Vice-Chancellor's Office			32	989	371	3,930,870,322.30	786,174,064.46	4,717,044,386.76	<b>15.93</b>
Registry			15	252	110	1,035,200,882.00	207,040,176.40	1,242,241,058.40	<b>4.20</b>
Bursary			14	307	30	1,187,497,077.00	237,499,415.40	1,424,996,492.40	<b>4.81</b>
<b>Sub Total</b>			<b>61</b>	<b>1548</b>	<b>511</b>	<b>6,153,568,281.30</b>	<b>1,230,713,656.26</b>	<b>7,384,281,937.56</b>	<b>24.94</b>
Estate			193	14	102	811,902,915.40	162,380,583.08	974,283,498.48	<b>3.29</b>
Student Services			2	55	136	283,799,562.00	56,759,912.40	340,559,474.40	<b>1.15</b>
Health Services			129	42	54	635,576,164.60	127,115,232.92	762,691,397.52	<b>2.58</b>
<b>General Admin Expenditure Total</b>			<b>324</b>	<b>111</b>	<b>292</b>	<b>1,731,278,642.00</b>	<b>346,255,728.40</b>	<b>2,077,534,370.40</b>	<b>7.02</b>
<b>Sub Total</b>			<b>385</b>	<b>1,659</b>	<b>803</b>	<b>7,884,846,923.30</b>	<b>1,576,969,384.66</b>	<b>9,461,816,307.96</b>	<b>31.96</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2017/2018	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>TEACHING SUPPORT</b>									
Sport Office				28	12	108,819,557.30	21,763,911.46	130,583,468.76	<b>0.44</b>
General Research Unit									
Public Services Units (GST)				11	3	41,793,705.00	8,358,741.00	50,152,446.00	<b>0.17</b>
CRPU			35	4	3	143,159,414.80	28,631,882.96	171,791,297.76	<b>0.58</b>
ICT			30	1	2	368,410,715.80	73,682,143.16	442,092,858.96	<b>1.49</b>
Educational Research & Training			18	2	1	73,502,232.36	14,700,446.47	88,202,678.83	<b>0.30</b>
<b>Sub Total TEACHING SUPPORT</b>			<b>83</b>	<b>46</b>	<b>21</b>	<b>735,685,625.26</b>	<b>147,137,125.05</b>	<b>882,822,750.31</b>	<b>2.98</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2017/2018	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>SUMMARY</b>									
Direct Teaching Units		2,244	540	602	2,034	14,641,445,592.08	3,980,871,128	18,622,316,720	<b>62.91</b>
Teaching Support			83	46	21	735,685,625.26	147,137,125	882,822,750	<b>2.98</b>
Organised Research									
Administrative Support			385	1,659	803	7,884,846,923.30	1,576,969,385	9,461,816,308	<b>31.96</b>
Other Academics		25	11	97	108	529,923,684.80	105,984,737	635,908,422	<b>2.15</b>
Retirement Benefits									
<b>Grand Total</b>		<b>2,269</b>	<b>1,019</b>	<b>2,404</b>	<b>2,966</b>	<b>23,791,901,825.44</b>	<b>5,810,962,374.25</b>	<b>29,602,864,199.69</b>	<b>100.00</b>

## BREAKDOWN OF RECURRENT EXPENDITURE PROJECTED 2018/2019

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2018/2019	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF AGRICULTURE</b>									
Dean's Office			25	13	5	141,384,518.76	42,415,355.63	183,799,874.39	<b>0.62</b>
Agric. Econs. & Extension Services		27	7	3	23	154,801,786.56	46,440,535.97	201,242,322.53	<b>0.68</b>
Animal Science		19	7	6	22	136,715,595.60	41,014,678.68	177,730,274.28	<b>0.60</b>
Crop Science		13	6	5	15	102,442,081.20	30,732,624.36	133,174,705.56	<b>0.45</b>
Fisheries		14	7	5	16	109,346,249.30	32,803,874.79	142,150,124.10	<b>0.48</b>
Forestry & Wild Life		11	6	5	12	90,262,338.36	27,078,701.51	117,341,039.87	<b>0.40</b>
Soil Science		15	7	4	16	108,397,855.08	32,519,356.52	140,917,211.60	<b>0.48</b>
<b>Sub Total Faculty of Agriculture</b>		<b>99</b>	<b>65</b>	<b>41</b>	<b>109</b>	<b>843,350,424.86</b>	<b>253,005,127.46</b>	<b>1,096,355,552.32</b>	<b>3.70</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR ACTUAL 2011/2012	NO.OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF ARTS</b>									
Dean's Office			6	9	3	56,382,520.68	11,276,504.14	67,659,024.82	<b>0.23</b>
English Languages & Literature		44	2	5	38	222,085,914.00	44,417,182.80	266,503,096.80	<b>0.90</b>
Foreign Languages		22	1	3	26	115,991,314.08	23,198,262.82	139,189,576.90	<b>0.47</b>
History & International Studies		26	1	6	30	145,068,442.56	29,013,688.51	174,082,131.07	<b>0.59</b>
Philosophy/Religions		25	1	3	2	115,799,709.96	23,159,941.99	138,959,651.95	<b>0.47</b>
Linguistics. & African Languages		25	1	3	29	130,869,866.88	26,173,973.38	157,043,840.26	<b>0.53</b>
Fine & Applied Arts		36	2	4	31	182,725,830.36	36,545,166.07	219,270,996.43	<b>0.74</b>
Theatre Arts/Mass Communications		38	6	11	44	238,834,847.88	47,766,969.58	286,601,817.46	<b>0.97</b>
<b>Sub Total of Faculty of Arts</b>		<b>216</b>	<b>20</b>	<b>44</b>	<b>203</b>	<b>1,207,758,446.40</b>	<b>241,551,689.28</b>	<b>1,449,310,135.68</b>	<b>4.89</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2018/2019	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>SCHOOL OF BASIC MEDICAL SCIENCES</b>									
Dean's Office				10	3	38,146,501.08	11,443,950.32	49,590,451.40	<b>0.17</b>
Anatomy		28	7	9	28	187,282,250.88	56,184,675.26	243,466,926.14	<b>0.82</b>
Human Nutrition Diet		12	5	2	11	77,814,178.68	23,344,253.60	101,158,432.28	<b>0.34</b>
Medical Laboratory Sciences		20	13	3	14	145,890,786.12	43,767,235.84	189,658,021.96	<b>0.64</b>
Nursing		16	4	2	19	96,306,615.36	28,891,984.61	125,198,599.97	<b>0.42</b>
Physiology		46	12	5	54	274,657,544.28	82,397,263.28	357,054,807.56	<b>1.21</b>
Pharmacology		12	5	2	11	77,814,178.68	23,344,253.60	101,158,432.28	<b>0.34</b>
Physiotherapy		12	5	2	11	77,814,178.68	23,344,253.60	101,158,432.28	<b>0.34</b>
Public Health		12	5	2	11	77,814,178.68	23,344,253.60	101,158,432.28	<b>0.34</b>
Radiography & Radiation Sciences		12	5	2	11	77,814,178.68	23,344,253.60	101,158,432.28	<b>0.34</b>
Medical Biochemistry		38	10	4	44	227,893,236.12	68,367,970.84	296,261,206.96	<b>1.00</b>
<b>Sub Total SCHOOL OF BASIC MEDICAL SCIENCES</b>		<b>208</b>	<b>71</b>	<b>43</b>	<b>217</b>	<b>1,359,247,827.24</b>	<b>407,774,348.17</b>	<b>1,767,022,175.41</b>	<b>5.97</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2018/2019	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>SCHOOL OF DENTISTRY</b>									
Dean's Office				12	4	45,999,062.88	13,799,718.86	59,798,781.74	<b>0.20</b>
Preventive Dentistry		10	3	2	12	65,680,304.88	19,704,091.46	85,384,396.34	<b>0.29</b>
Periodontics Dentistry		10	3	2	12	65,680,304.88	19,704,091.46	85,384,396.34	<b>0.29</b>
Oral Surgery and Pathology		12	3	2	14	80,431,183.68	24,129,355.10	104,560,538.78	<b>0.35</b>
Oral Diagnostic Dentistry		11	3	2	13	70,708,776.84	21,212,633.05	91,921,409.89	<b>0.31</b>
Restorative Dentistry		10	4	2	12	69,327,508.80	20,798,252.64	90,125,761.44	<b>0.30</b>
<b>Sub. Total School of Dentistry</b>		<b>53</b>	<b>16</b>	<b>22</b>	<b>67</b>	<b>397,827,141.96</b>	<b>119,348,142.59</b>	<b>517,175,284.55</b>	<b>1.75</b>



COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2018/2019	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF EDUCATION</b>									
Dean's Office			3	9	4	45,999,062.88	9,199,812.58	55,198,875.46	<b>0.19</b>
Adult & Non Formal Educ		23	1	4	20	130,768,371.24	26,153,674.25	156,922,045.49	<b>0.53</b>
Educ. Studies & Management		30	2	4	26	174,901,578.60	34,980,315.72	209,881,894.32	<b>0.71</b>
Educ. Psy & Curr. Studies (Sx)		47	2	5	40	234,427,941.48	70,328,382.44	304,756,323.92	<b>1.03</b>
Health, Env. Educ. & Human Kin.(Sc)		34	2	4	29	175,384,450.20	52,615,335.06	227,999,785.26	<b>0.77</b>
Vocational & Technical Education		29	4	10	25	176,255,820.96	52,876,746.29	229,132,567.25	<b>0.77</b>
<b>Sub. Total FACULTY OF EDUCATION</b>		<b>163</b>	<b>14</b>	<b>36</b>	<b>144</b>	<b>937,737,225.36</b>	<b>246,154,266.34</b>	<b>1,183,891,491.70</b>	<b>4.00</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2018/2019	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF ENGINEERING</b>									
Dean's Office			10	15	10	96,761,637.60	29,028,491.28	125,790,128.88	<b>0.42</b>
Chemical Engineering		36	9	4	31	218,264,716.80	65,479,415.04	283,744,131.84	<b>0.96</b>
Elect/Elect Engineering		82	21	9	70	474,541,492.68	142,362,447.80	616,903,940.48	<b>2.08</b>
Mechanical Engineering		45	11	5	39	259,939,221.00	77,981,766.30	337,920,987.30	<b>1.14</b>
Petroleum Engineering		24	6	4	21	143,817,540.72	43,145,262.22	186,962,802.94	<b>0.63</b>
Production Engineering		32	11	5	27	202,420,134.72	60,726,040.42	263,146,175.14	<b>0.89</b>
Civil Engineering		53	18	5	45	322,395,882.00	96,718,764.60	419,114,646.60	<b>1.42</b>
<b>Sub Total FACULTY OF ENGINEERING</b>		<b>272</b>	<b>86</b>	<b>47</b>	<b>243</b>	<b>1,718,140,625.52</b>	<b>515,442,187.66</b>	<b>2,233,582,813.18</b>	<b>7.54</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2018/2019	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF ENVIRONMENTAL SCIENCES</b>									
Dean's Office			2	10	1	44,324,601.00	13,297,380.30	57,621,981.30	<b>0.19</b>
Architecture		12	3	2	14	72,194,232.72	21,658,269.82	93,852,502.54	<b>0.32</b>
Estate Management		12	3	2	14	72,194,232.72	21,658,269.82	93,852,502.54	<b>0.32</b>
Informatics & Geoformatics		12	3	2	14	72,194,232.72	21,658,269.82	93,852,502.54	<b>0.32</b>
Quantity Surveying		12	3	2	14	72,194,232.72	21,658,269.82	93,852,502.54	<b>0.32</b>
Building		12	3	2	14	72,194,232.72	21,658,269.82	93,852,502.54	<b>0.32</b>
Urban & Regional Planning		12	3	2	14	72,194,232.72	21,658,269.82	93,852,502.54	<b>0.32</b>
<b>Sub Total FACULTY OF ENVIRONMENTAL SCIENCES</b>		<b>72</b>	<b>20</b>	<b>22</b>	<b>85</b>	<b>477,489,997.32</b>	<b>143,246,999.20</b>	<b>620,736,996.52</b>	<b>2.10</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2018/2019	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF LAW</b>									
Dean's Office			2	14	5	61,146,032.52	12,229,206.50	73,375,239.02	<b>0.25</b>
Business Law		25	1	4	21	130,051,839.12	26,010,367.82	156,062,206.94	<b>0.53</b>
Jurisprudence & International Law		24	1	4	21	125,581,521.12	25,116,304.22	150,697,825.34	<b>0.51</b>
Private & Property Law		24		3	21	118,287,113.28	23,657,422.66	141,944,535.94	<b>0.48</b>
Public Law		28	1	3	24	139,511,679.96	27,902,335.99	167,414,015.95	<b>0.57</b>
<b>Sub. Total FACULTY OF LAW</b>		<b>101</b>	<b>5</b>	<b>28</b>	<b>92</b>	<b>574,578,186.00</b>	<b>114,915,637.20</b>	<b>689,493,823.20</b>	<b>2.33</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2018/2019	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF LIFE SCIENCES</b>									
Dean's Office				13	3	49,088,112.84	14,726,433.85	63,814,546.69	<b>0.22</b>
Biochemistry		30	12	4	26	203,343,529.92	61,003,058.98	264,346,588.90	<b>0.89</b>
Plant Biology & Biotechnology		57	14	6	49	326,253,633.96	97,876,090.19	424,129,724.15	<b>1.43</b>
Microbiology		44	15	5	38	272,835,717.72	81,850,715.32	354,686,433.04	<b>1.20</b>
Optometry		20	5	3	17	118,387,616.16	35,516,284.85	153,903,901.01	<b>0.52</b>
Animal & Environmental. Biology		50	22	5	44	336,567,064.80	100,970,119.44	437,537,184.24	<b>1.48</b>
Science Laboratory Technology		13	5	2	11	85,620,649.68	25,686,194.90	111,306,844.58	<b>0.38</b>
Environmental Management Toxicology		13	5	2	11	85,620,649.68	25,686,194.90	111,306,844.58	<b>0.38</b>
<b>Sub Total FACULTY OF LIFE SCIENCES</b>		<b>227</b>	<b>78</b>	<b>40</b>	<b>199</b>	<b>1,477,716,974.76</b>	<b>443,315,092.43</b>	<b>1,921,032,067.19</b>	<b>6.49</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2018/2019	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF MANAGEMENT SCIENCES</b>									
Dean's Office				16	3	60,029,724.60	12,005,944.92	72,035,669.52	<b>0.24</b>
Accounting		60	4	8	51	311,396,401.44	62,279,280.29	373,675,681.73	<b>1.26</b>
Business Administration		71	3	8	40	339,947,090.36	67,989,418.07	407,936,508.44	<b>1.38</b>
Banking & Finance		48	2	6	31	236,164,295.88	47,232,859.18	283,397,155.06	<b>0.96</b>
Entrepreneurship		12	1	5	14	75,841,436.64	15,168,287.33	91,009,723.97	<b>0.31</b>
<b>SUB - TOTAL OF MANAGEMENT SCIENCES</b>		<b>191</b>	<b>10</b>	<b>43</b>	<b>139</b>	<b>1,023,378,948.92</b>	<b>204,675,789.78</b>	<b>1,228,054,738.71</b>	<b>4.15</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2018/2019	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>COLLEGE OF MEDICINE</b>									
Provost Office			1	9	5	35,615,605.08	10,684,681.52	46,300,286.60	<b>0.16</b>
College Secretary's			1	17	5	68,440,440.36	20,532,132.11	88,972,572.47	<b>0.30</b>
<b>SCHOOL OF MEDICINE</b>									
Dean's Office				12	3	49,088,112.84	14,726,433.85	63,814,546.69	<b>0.22</b>
Anesthesiology		7	2	3	6	50,691,935.16	15,207,580.55	65,899,515.71	<b>0.22</b>
Chemical Pathology		8	2	2	7	53,637,848.32	16,091,354.50	69,729,202.82	<b>0.24</b>
Child Health		16	4	3	14	106,757,782.32	32,027,334.70	138,785,117.02	<b>0.47</b>
Community Health		13	3	2	11	83,227,039.80	24,968,111.94	108,195,151.74	<b>0.37</b>
Hematology		8	2	2	7	58,745,509.20	17,623,652.76	76,369,161.96	<b>0.26</b>
Medical Microbiology		8	3	2	7	57,285,052.08	17,185,515.62	74,470,567.70	<b>0.25</b>
Medicine		24	6	3	21	161,545,036.68	48,463,511.00	210,008,547.68	<b>0.71</b>
Mental Health		8	2	2	7	55,409,356.20	16,622,806.86	72,032,163.06	<b>0.24</b>
Obs. & Gynecology		20	5	3	17	136,426,163.04	40,927,848.91	177,354,011.95	<b>0.60</b>
Ophthalmology		16	4	2	14	101,339,070.36	30,401,721.11	131,740,791.47	<b>0.44</b>
Pathology		7	2	2	6	47,044,731.24	14,113,419.37	61,158,150.61	<b>0.21</b>
Radiology		9	2	3	8	55,641,218.04	16,692,365.41	72,333,583.45	<b>0.24</b>
Surgery		24	6	4	21	153,619,136.64	46,085,740.99	199,704,877.63	<b>0.67</b>
Orthopedics		9	2	2	8	57,101,675.16	17,130,502.55	74,232,177.71	<b>0.25</b>
Biomedical									
<b>Sub Total COLLEGE OF MEDICINE</b>		<b>177</b>	<b>47</b>	<b>73</b>	<b>167</b>	<b>1,331,615,712.52</b>	<b>399,484,713.76</b>	<b>1,731,100,426.28</b>	<b>5.85</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2018/2019	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF PHARMACY</b>									
Dean's Office			1	12	3	49,088,112.84	14,726,433.85	63,814,546.69	<b>0.22</b>
Pharmaceutical Chemistry		12	5	5	10	94,869,942.48	28,460,982.74	123,330,925.22	<b>0.42</b>
Pharmaceutical Microbiology		14	4	2	12	90,131,207.64	27,039,362.29	117,170,569.93	<b>0.40</b>
Pharmacognosy		11	3	3	9	75,252,654.84	22,575,796.45	97,828,451.29	<b>0.33</b>
Pharmacology. & Toxicology		14	4	4	12	94,089,462.48	28,226,838.74	122,316,301.22	<b>0.41</b>
Pharmaceutics & Pharm Technology		16	4	2	14	101,752,796.52	30,525,838.96	132,278,635.48	<b>0.45</b>
Clinical Pharmacy & Pharmacy Practice		16	4	3	14	96,956,186.40	29,086,855.92	126,043,042.32	<b>0.43</b>
<b>Sub Total FACULTY OF PHARMACY</b>		<b>83</b>	<b>25</b>	<b>31</b>	<b>74</b>	<b>602,140,363.20</b>	<b>180,642,108.96</b>	<b>782,782,472.16</b>	<b>2.64</b>



COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2018/2019	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF PHYSICAL SCIENCES</b>									
Dean's Office			1	15	3	60,029,724.60	18,008,917.38	78,038,641.98	<b>0.26</b>
Chemistry		64	16	7	55	379,866,483.36	113,959,945.01	493,826,428.37	<b>1.67</b>
Geology		22	13	4	19	169,506,346.32	50,851,903.90	220,358,250.22	<b>0.74</b>
Mathematics		36	9	5	31	221,291,331.48	66,387,399.44	287,678,730.92	<b>0.97</b>
Computer Science		49	12	5	42	287,629,230.60	86,288,769.18	373,917,999.78	<b>1.26</b>
Physics		46	12	5	39	267,849,879.84	80,354,963.95	348,204,843.79	<b>1.18</b>
<b>Sub Total FACULTY OF PHYSICAL SCIENCES</b>		<b>217</b>	<b>63</b>	<b>41</b>	<b>189</b>	<b>1,386,172,996.20</b>	<b>415,851,898.86</b>	<b>1,802,024,895.06</b>	<b>6.09</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2018/2019	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF SOCIAL SCIENCES</b>									
Dean's Office				11	7	44,026,320.84	8,805,264.17	52,831,585.01	<b>0.18</b>
Economics & Statistics		28	1	9	24	174,739,515.48	34,947,903.10	209,687,418.58	<b>0.71</b>
Geography & Regional Planning		30	2	7	26	170,520,207.24	34,104,041.45	204,624,248.69	<b>0.69</b>
Political Science & Public Administration		36	2	5	31	186,373,034.28	37,274,606.86	223,647,641.14	<b>0.76</b>
Sociology & Anthropology		31	2	4	31	162,352,611.48	32,470,522.30	194,823,133.78	<b>0.66</b>
Social Works		23	1	4	20	122,324,557.20	24,464,911.44	146,789,468.64	<b>0.50</b>
<b>Sub Total FACULTY OF SOCIAL SCIENCES</b>		<b>148</b>	<b>8</b>	<b>40</b>	<b>139</b>	<b>860,336,246.52</b>	<b>172,067,249.30</b>	<b>1,032,403,495.82</b>	<b>3.49</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2018/2019	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>SCHOOL OF VERTINARY MEDICINE</b>									
Dean's Office				10	1	3,594,490.56	1,078,347.17	4,672,837.73	<b>0.02</b>
Vertinary Medicine		12	3	2	11	70,519,722.84	21,155,916.85	91,675,639.69	<b>0.31</b>
Others		55	13	10	11	280,885,780.80	84,265,734.24	365,151,515.04	<b>1.23</b>
<b>Sub Total SCHOOL OF VERTINARY MEDICINE</b>		<b>67</b>	<b>16</b>	<b>22</b>	<b>23</b>	<b>354,999,994.20</b>	<b>106,499,998.26</b>	<b>461,499,992.46</b>	<b>1.56</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2018/2019	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>INSTITUTES</b>									
Institute of Public Administration & Extension Services		17	1	13	7	134,829,821.16	26,965,964.23	161,795,785.39	<b>0.55</b>
Institute of Education		17	1	12	6	130,624,463.28	26,124,892.66	156,749,355.94	<b>0.53</b>
Institute of Child Health		6	2	9	6	71,647,857.76	21,494,357.33	93,142,215.09	<b>0.31</b>
<b>Sub Total INSTITUTES</b>		<b>40</b>	<b>4</b>	<b>34</b>	<b>19</b>	<b>337,102,142.20</b>	<b>74,585,214.22</b>	<b>411,687,356.42</b>	<b>1.39</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2018/2019	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>OTHER ACADEMIC UNITS</b>									
Library		25	10	73	95	437,178,001.80	87,435,600.36	524,613,602.16	<b>1.77</b>
School of Post Graduate			1	24	13	98,436,099.48	19,687,219.90	118,123,319.38	<b>0.40</b>
Staff Development									
<b>Sub Total OTHER ACADEMIC UNITS</b>		<b>25</b>	<b>11</b>	<b>97</b>	<b>108</b>	<b>535,614,101.28</b>	<b>107,122,820.26</b>	<b>642,736,921.54</b>	<b>2.17</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2018/2019	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>CENTRAL ADMINISTRATION</b>									
Vice-Chancellor's Office			32	989	371	3,930,870,322.30	786,174,064.46	4,717,044,386.76	<b>15.93</b>
Registry			15	252	110	1,035,200,382.24	207,040,076.45	1,242,240,458.69	<b>4.20</b>
Bursary			14	307	30	1,187,497,077.12	237,499,415.42	1,424,996,492.54	<b>4.81</b>
<b>Sub Total</b>			<b>61</b>	<b>1548</b>	<b>511</b>	<b>6,153,567,781.66</b>	<b>1,230,713,556.33</b>	<b>7,384,281,337.99</b>	<b>24.94</b>
Estate			193	14	102	811,902,915.36	162,380,583.07	974,283,498.43	<b>3.29</b>
Student Services			2	55	136	283,799,562.00	56,759,912.40	340,559,474.40	<b>1.15</b>
Health Services			129	42	54	635,576,184.16	127,115,236.83	762,691,420.99	<b>2.58</b>
<b>General Admin Expenditure Total</b>			<b>324</b>	<b>111</b>	<b>292</b>	<b>1,731,278,661.52</b>	<b>346,255,732.30</b>	<b>2,077,534,393.82</b>	<b>7.02</b>
<b>Sub Total</b>			<b>385</b>	<b>1,659</b>	<b>803</b>	<b>7,884,846,443.18</b>	<b>1,576,969,288.64</b>	<b>9,461,815,731.82</b>	<b>31.95</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2018/2019	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>TEACHING SUPPORT</b>									
Sport Office				28	12	108,819,557.28	21,763,911.46	130,583,468.74	<b>0.44</b>
General Research Unit									
Public Services Units (GST)				11	3	41,793,705.00	8,358,741.00	50,152,446.00	<b>0.17</b>
CRPU			35	4	3	143,915,414.76	28,783,082.95	172,698,497.71	<b>0.58</b>
ICT			30	1	2	114,179,629.44	22,835,925.89	137,015,555.33	<b>0.46</b>
Educational Research & Training			18	2	1	73,502,232.36	14,700,446.47	88,202,678.83	<b>0.30</b>
<b>Sub Total TEACHING SUPPORT</b>			<b>83</b>	<b>46</b>	<b>21</b>	<b>482,210,538.84</b>	<b>96,442,107.77</b>	<b>578,652,646.61</b>	<b>1.95</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2018/2019	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>SUMMARY</b>									
Direct Teaching Units		2,334	548	607	2,109	14,889,593,253.19	4,038,560,463	18,928,153,717	<b>63.92</b>
Teaching Support			83	46	21	482,210,538.84	96,442,108	578,652,647	<b>1.95</b>
Organised Research									
Administrative Support			385	1,659	803	7,884,846,443.18	1,576,969,289	9,461,815,732	<b>31.95</b>
Other Academics		25	11	97	108	535,614,101.28	107,122,820	642,736,922	<b>2.17</b>
Retirement Benefits									
<b>Grand Total</b>		<b>2,359</b>	<b>1,027</b>	<b>2,409</b>	<b>3,041</b>	<b>23,792,264,336.49</b>	<b>5,819,094,680.12</b>	<b>29,611,359,016.60</b>	<b>100.00</b>



## BREAKDOWN OF RECURRENT EXPENDITURE PROJECTED 2019/2020

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2019/2020	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF AGRICULTURE</b>									
Dean's Office			25	13	5	141,384,518.76	42,415,355.63	183,799,874.39	<b>0.60</b>
Agric. Econs. & Extension Services		28	7	3	24	163,166,291.52	48,949,887.46	212,116,178.98	<b>0.69</b>
Animal Science		20	7	6	23	139,972,475.52	41,991,742.66	181,964,218.18	<b>0.59</b>
Crop Science		14	8	5	17	113,551,596.92	34,065,479.08	147,617,076.00	<b>0.48</b>
Fisheries		15	7	5	17	112,603,152.96	33,780,945.89	146,384,098.85	<b>0.48</b>
Forestry & Wild Life		12	6	5	13	96,855,407.38	29,056,622.21	125,912,029.59	<b>0.41</b>
Soil Science		15	7	4	16	108,397,795.08	32,519,338.52	140,917,133.60	<b>0.46</b>
<b>Sub Total Faculty of Agriculture</b>		<b>104</b>	<b>67</b>	<b>41</b>	<b>115</b>	<b>875,931,238.14</b>	<b>262,779,371.44</b>	<b>1,138,710,609.58</b>	<b>3.72</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2019/2020	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF ARTS</b>									
Dean's Office			6	9	3	56,382,520.68	11,276,504.14	67,659,024.82	<b>0.22</b>
English Languages & Literature		46	2	5	39	229,813,003.68	45,962,600.74	275,775,604.42	<b>0.90</b>
Foreign Languages		23	1	3	27	122,584,335.00	24,516,867.00	147,101,202.00	<b>0.48</b>
History & International Studies		27	1	6	32	148,833,452.44	29,766,690.49	178,600,142.93	<b>0.58</b>
Philosophy/Religions		26	1	3	2	130,498,411.92	26,099,682.38	156,598,094.30	<b>0.51</b>
Linguistics. & African Languages		26	1	3	30	134,126,722.80	26,825,344.56	160,952,067.36	<b>0.53</b>
Fine & Applied Arts		38	2	4	33	192,575,755.20	38,515,151.04	231,090,906.24	<b>0.76</b>
Theatre Arts/Mass Communications		40	6	11	47	247,678,269.72	49,535,653.94	297,213,923.66	<b>0.97</b>
<b>Sub Total of Faculty of Arts</b>		<b>226</b>	<b>20</b>	<b>44</b>	<b>213</b>	<b>1,262,492,471.44</b>	<b>252,498,494.29</b>	<b>1,514,990,965.73</b>	<b>4.95</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2019/2020	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>SCHOOL OF BASIC MEDICAL SCIENCES</b>									
Dean's Office				10	3	38,146,501.08	11,443,950.32	49,590,451.40	<b>0.16</b>
Anatomy		29	7	9	29	190,539,094.80	57,161,728.44	247,700,823.24	<b>0.81</b>
Human Nutrition Diet		13	5	3	11	85,931,640.60	25,779,492.18	111,711,132.78	<b>0.37</b>
Medical Biochemistry		38	10	4	44	227,893,080.12	68,367,924.04	296,261,004.16	<b>0.97</b>
Medical Laboratory Sciences		20	13	3	14	145,890,701.64	43,767,210.49	189,657,912.13	<b>0.62</b>
Nursing		16	4	2	19	96,306,543.36	28,891,963.01	125,198,506.37	<b>0.41</b>
Physiology		47	12	5	55	277,914,316.20	83,374,294.86	361,288,611.06	<b>1.18</b>
Pharmacology		13	5	3	11	85,931,640.60	25,779,492.18	111,711,132.78	<b>0.37</b>
Physiotherapy		13	5	3	11	85,931,640.60	25,779,492.18	111,711,132.78	<b>0.37</b>
Public Health		13	5	3	11	85,931,640.60	25,779,492.18	111,711,132.78	<b>0.37</b>
Radiography & Radiation Sciences		13	5	3	11	85,931,640.60	25,779,492.18	111,711,132.78	<b>0.37</b>
<b>Sub Total SCHOOL OF BASIC MEDICAL SCIENCES</b>		215	71	48	219	1,406,348,440.20	421,904,532.06	1,828,252,972.26	<b>5.98</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2019/2020	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>SCHOOL OF DENTISTRY</b>									
Dean's Office				12	4	45,999,062.88	13,799,718.86	59,798,781.74	<b>0.20</b>
Preventive Dentistry		11	3	2	13	68,937,220.80	20,681,166.24	89,618,387.04	<b>0.29</b>
Periodontics Dentistry		11	3	2	13	70,708,716.84	21,212,615.05	91,921,331.89	<b>0.30</b>
Oral Surgery and Pathology		13	3	2	15	85,459,607.64	25,637,882.29	111,097,489.93	<b>0.36</b>
Oral Diagnostic Dentistry		12	3	2	14	75,530,337.72	22,659,101.32	98,189,439.04	<b>0.32</b>
Restorative Dentistry		11	4	2	13	75,920,577.72	22,776,173.32	98,696,751.04	<b>0.32</b>
<b>Sub. Total School of Dentistry</b>		<b>58</b>	<b>16</b>	<b>22</b>	<b>72</b>	<b>422,555,523.60</b>	<b>126,766,657.08</b>	<b>549,322,180.68</b>	<b>1.80</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2019/2020	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF EDUCATION</b>									
Dean's Office			3	9	4	45,999,062.88	9,199,812.58	55,198,875.46	<b>0.18</b>
Adult & Non Formal Educ		24	1	4	21	134,025,227.20	26,805,045.44	160,830,272.64	<b>0.53</b>
Educ. Studies & Management		32	2	4	27	182,628,752.52	36,525,750.50	219,154,503.02	<b>0.72</b>
Educ. Psy & Curr. Studies (Sx)		49	2	5	42	242,713,209.36	72,813,962.81	315,527,172.17	<b>1.03</b>
Health, Env. Educ. & Human Kin.(Sc)		36	2	4	31	183,669,814.08	55,100,944.22	238,770,758.30	<b>0.78</b>
Vocational & Technical Education		30	4	10	26	180,426,042.96	54,127,812.89	234,553,855.85	<b>0.77</b>
<b>Sub. Total FACULTY OF EDUCATION</b>		<b>171</b>	<b>14</b>	<b>36</b>	<b>151</b>	<b>969,462,109.00</b>	<b>254,573,328.44</b>	<b>1,224,035,437.44</b>	<b>4.00</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2019/2020	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF ENGINEERING</b>									
Dean's Office			10	15	10	96,761,637.60	29,028,491.28	125,790,128.88	<b>0.41</b>
Chemical Engineering		38	10	4	33	228,425,692.56	68,527,707.77	296,953,400.33	<b>0.97</b>
Elect/Elect Engineering		85	21	9	73	420,122,811.00	126,036,843.30	546,159,654.30	<b>1.79</b>
Mechanical Engineering		47	12	5	40	271,313,502.84	81,394,050.85	352,707,553.69	<b>1.15</b>
Petroleum Engineering		24	6	4	21	143,817,444.72	43,145,233.42	186,962,678.14	<b>0.61</b>
Production Engineering		34	11	5	29	212,270,107.56	63,681,032.27	275,951,139.83	<b>0.90</b>
Civil Engineering		59	18	6	51	349,127,273.16	104,738,181.95	453,865,455.11	<b>1.48</b>
<b>Sub Total FACULTY OF ENGINEERING</b>		<b>287</b>	<b>88</b>	<b>48</b>	<b>257</b>	<b>1,721,838,469.44</b>	<b>516,551,540.83</b>	<b>2,238,390,010.27</b>	<b>7.32</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2019/2020	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF ENVIRONMENTAL SCIENCES</b>									
Dean's Office			2	10	1	47,173,650.96	14,152,095.29	61,325,746.25	<b>0.20</b>
Architecture		13	3	2	15	78,787,301.64	23,636,190.49	102,423,492.13	<b>0.33</b>
Estate Management		13	3	2	15	78,787,301.64	23,636,190.49	102,423,492.13	<b>0.33</b>
Informatics & Geoformatics		13	3	2	15	78,787,301.64	23,636,190.49	102,423,492.13	<b>0.33</b>
Quantity Surveying		13	3	2	15	78,787,301.64	23,636,190.49	102,423,492.13	<b>0.33</b>
Building		13	3	2	15	78,787,301.64	23,636,190.49	102,423,492.13	<b>0.33</b>
Urban & Regional Planning		13	3	2	15	78,787,301.64	23,636,190.49	102,423,492.13	<b>0.33</b>
<b>Sub Total FACULTY OF ENVIRONMENTAL SCIENCES</b>		<b>78</b>	<b>20</b>	<b>22</b>	<b>91</b>	<b>519,897,460.80</b>	<b>155,969,238.24</b>	<b>675,866,699.04</b>	<b>2.21</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2019/2020	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF LAW</b>									
Dean's Office			2	14	5	76,591,282.32	15,318,256.46	91,909,538.78	<b>0.30</b>
Business Law		28	1	4	24	144,930,271.90	28,986,054.38	173,916,326.28	<b>0.57</b>
Jurisprudence & International Law		27	1	4	23	136,565,659.00	27,313,131.80	163,878,790.80	<b>0.54</b>
Private & Property Law		26		3	22	126,014,287.20	25,202,857.44	151,217,144.64	<b>0.49</b>
Public Law		30	2	4	26	156,862,899.70	31,372,579.94	188,235,479.64	<b>0.62</b>
<b>Sub. Total FACULTY OF LAW</b>		<b>111</b>	<b>6</b>	<b>29</b>	<b>100</b>	<b>640,964,400.12</b>	<b>128,192,880.02</b>	<b>769,157,280.14</b>	<b>2.51</b>



COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2019/2020	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF LIFE SCIENCES</b>									
Dean's Office				13	3	49,088,118.84	14,726,435.65	63,814,554.49	<b>0.21</b>
Biochemistry		32	12	4	27	209,299,171.80	62,789,751.54	272,088,923.34	<b>0.89</b>
Plant Biology & Biotechnology		60	15	6	51	344,220,984.70	103,266,295.41	447,487,280.11	<b>1.46</b>
Microbiology		46	15	5	39	277,219,537.40	83,165,861.22	360,385,398.62	<b>1.18</b>
Optometry		20	5	3	17	118,387,532.20	35,516,259.66	153,903,791.86	<b>0.50</b>
Animal & Environmental. Biology		53	22	5	45	346,992,928.70	104,097,878.61	451,090,807.31	<b>1.47</b>
Science Laboratory Technology		14	5	2	12	88,877,553.60	26,663,266.08	115,540,819.68	<b>0.38</b>
Environmental Management Toxicology		14	5	2	12	88,877,553.60	26,663,266.08	115,540,819.68	<b>0.38</b>
<b>Sub Total FACULTY OF LIFE SCIENCES</b>		<b>239</b>	<b>79</b>	<b>40</b>	<b>206</b>	<b>1,522,963,380.84</b>	<b>456,889,014.25</b>	<b>1,979,852,395.09</b>	<b>6.47</b>

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<b>FACULTY OF MANAGEMENT SCIENCES</b>									
Dean's Office				16	3	60,029,724.60	12,005,944.92	72,035,669.52	<b>0.24</b>
Accounting		63	4	8	54	326,274,690.20	65,254,938.04	391,529,628.24	<b>1.28</b>
Business Administration		75	3	8	42	363,638,305.40	72,727,661.08	436,365,966.48	<b>1.43</b>
Banking & Finance		51	2	6	33	252,049,135.70	50,409,827.14	302,458,962.84	<b>0.99</b>
Entrepreneurship		13	1	5	15	82,434,505.56	16,486,901.11	98,921,406.67	<b>0.32</b>
<b>SUB - TOTAL OF MANAGEMENT SCIENCES</b>		<b>202</b>	<b>10</b>	<b>43</b>	<b>147</b>	<b>1,084,426,361.46</b>	<b>216,885,272.29</b>	<b>1,301,311,633.75</b>	<b>4.25</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2019/2020	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>COLLEGE OF MEDICINE</b>									
Provost Office				9	5	35,615,605.08	10,684,681.52	46,300,286.60	0.15
College Secretary's			1	17	5	68,440,440.36	20,532,132.11	88,972,572.47	0.29
<b>SCHOOL OF MEDICINE</b>			1	12	3	49,088,112.84	14,726,433.85	63,814,546.69	0.21
Dean's Office									
Anesthesiology		9	2	2	8	56,894,788.08	17,068,436.42	73,963,224.50	0.24
Chemical Pathology		8	2	2	7	55,202,481.12	16,560,744.34	71,763,225.46	0.23
Child Health		17	4	3	15	110,428,400.40	33,128,520.12	143,556,920.52	0.47
Community Health		15	4	2	13	96,931,115.64	29,079,334.69	126,010,450.33	0.41
Hematology		8	2	2	7	55,396,549.44	16,618,964.83	72,015,514.27	0.24
Medical Microbiology		8	3	2	7	48,240,204.24	14,472,061.27	62,712,265.51	0.20
Medicine		25	6	3	21	164,243,786.60	49,273,135.98	213,516,922.58	0.70
Mental Health		9	2	2	8	58,666,284.12	17,599,885.24	76,266,169.36	0.25
Obs. & Gynecology		20	5	3	17	138,149,611.10	41,444,883.33	179,594,494.43	0.59
Ophthalmology		16	4	2	14	102,354,554.40	30,706,366.32	133,060,920.72	0.43
Pathology		7	2	2	6	47,044,707.24	14,113,412.17	61,158,119.41	0.20
Radiology		9	2	3	8	60,748,831.08	18,224,649.32	78,973,480.40	0.26
Surgery		26	7	4	22	161,450,546.40	48,435,163.92	209,885,710.32	0.69
Orthopedics		9	2	2	8	58,666,284.12	17,599,885.24	76,266,169.36	0.25
Biomedical									
<b>Sub Total COLLEGE OF MEDICINE</b>		<b>186</b>	<b>49</b>	<b>72</b>	<b>174</b>	<b>1,367,562,302.26</b>	<b>410,268,690.68</b>	<b>1,777,830,992.94</b>	<b>5.81</b>

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<b>FACULTY OF PHARMACY</b>									
Dean's Office			1	12	3	49,088,112.84	14,726,433.85	63,814,546.69	<b>0.21</b>
Pharmaceutical Chemistry		13	5	5	11	101,463,010.10	30,438,903.03	131,901,913.13	<b>0.43</b>
Pharmaceutical Microbiology		14	4	2	12	90,131,159.64	27,039,347.89	117,170,507.53	<b>0.38</b>
Pharmacognosy		11	3	3	9	75,252,618.84	22,575,785.65	97,828,404.49	<b>0.32</b>
Pharmacology. & Toxicology		14	4	4	12	94,082,414.48	28,224,724.34	122,307,138.82	<b>0.40</b>
Pharmaceutics & Pharm Technology		16	4	2	14	101,752,736.60	30,525,820.98	132,278,557.58	<b>0.43</b>
Clinical Pharmacy & Pharmacy Practice		16	4	3	14	96,956,138.40	29,086,841.52	126,042,979.92	<b>0.41</b>
<b>Sub Total FACULTY OF PHARMACY</b>		<b>84</b>	<b>25</b>	<b>31</b>	<b>75</b>	<b>608,726,190.90</b>	<b>182,617,857.27</b>	<b>791,344,048.17</b>	<b>2.59</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2019/2020	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF PHYSICAL SCIENCES</b>									
Dean's Office			1	15	3	60,029,724.60	18,008,917.38	78,038,641.98	<b>0.26</b>
Chemistry		65	16	7	58	384,239,467.20	115,271,840.16	499,511,307.36	<b>1.63</b>
Geology		24	13	4	21	176,020,178.20	52,806,053.46	228,826,231.66	<b>0.75</b>
Mathematics		37	9	5	32	229,655,760.40	68,896,728.12	298,552,488.52	<b>0.98</b>
Computer Science		49	12	5	42	287,629,050.60	86,288,715.18	373,917,765.78	<b>1.22</b>
Physics		49	12	5	42	277,620,591.60	83,286,177.48	360,906,769.08	<b>1.18</b>
<b>Sub Total FACULTY OF PHYSICAL SCIENCES</b>		<b>224</b>	<b>63</b>	<b>41</b>	<b>198</b>	<b>1,415,194,772.60</b>	<b>424,558,431.78</b>	<b>1,839,753,204.38</b>	<b>6.01</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2019/2020	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF SOCIAL SCIENCES</b>									
Dean's Office				11	7	44,026,320.84	8,805,264.17	52,831,585.01	<b>0.17</b>
Economics & Statistics		28	1	9	24	176,510,903.50	35,302,180.70	211,813,084.20	<b>0.69</b>
Geography & Regional Planning		32	2	7	27	178,247,417.20	35,649,483.44	213,896,900.64	<b>0.70</b>
Political Science & Public Administration		38	2	5	33	196,222,959.10	39,244,591.82	235,467,550.92	<b>0.77</b>
Sociology & Anthropology		33	2	4	33	172,202,560.30	34,440,512.06	206,643,072.36	<b>0.68</b>
Social Works		23	1	4	20	124,095,957.20	24,819,191.44	148,915,148.64	<b>0.49</b>
<b>Sub Total FACULTY OF SOCIAL SCIENCES</b>		<b>154</b>	<b>8</b>	<b>40</b>	<b>144</b>	<b>891,306,118.14</b>	<b>178,261,223.63</b>	<b>1,069,567,341.77</b>	<b>3.50</b>

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<b>SCHOOL OF VERTINARY MEDICINE</b>									
Dean's Office				10	1	37,030,193.16	11,109,057.95	48,139,251.11	<b>0.16</b>
Vertinary Medicine		13	3	2	15	80,558,797.68	24,167,639.30	104,726,436.98	<b>0.34</b>
Others		55	13	10	11	280,885,780.80	84,265,734.24	365,151,515.04	<b>1.19</b>
<b>Sub Total SCHOOL OF VERTINARY MEDICINE</b>		<b>68</b>	<b>16</b>	<b>22</b>	<b>27</b>	<b>398,474,771.64</b>	<b>119,542,431.49</b>	<b>518,017,203.13</b>	<b>1.69</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2019/2020	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>INSTITUTES</b>									
Institute of Public Administration & Extension Services		17	1	13	7	128,157,443.20	25,631,488.64	153,788,931.84	<b>0.50</b>
Institute of Education		17	1	12	6	127,081,399.20	25,416,279.84	152,497,679.04	<b>0.50</b>
Institute of Child Health		6	2	9	6	68,104,828.68	20,431,448.60	88,536,277.28	<b>0.29</b>
<b>Sub Total INSTITUTES</b>		<b>40</b>	<b>4</b>	<b>34</b>	<b>19</b>	<b>323,343,671.08</b>	<b>71,479,217.08</b>	<b>394,822,888.16</b>	<b>1.29</b>



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<b>OTHER ACADEMIC UNITS</b>									
Library		25	10	73	95	438,742,586.80	87,748,517.36	526,491,104.16	<b>1.72</b>
School of Post Graduate			1	24	13	91,180,098.00	18,236,019.60	109,416,117.60	<b>0.36</b>
Staff Development									
<b>Sub Total OTHER ACADEMIC UNITS</b>		<b>25</b>	<b>11</b>	<b>97</b>	<b>108</b>	<b>529,922,684.80</b>	<b>105,984,536.96</b>	<b>635,907,221.76</b>	<b>2.08</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2019/2020	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>CENTRAL ADMINISTRATION</b>									
Vice-Chancellor's Office			32	989	371	3,930,870,322.30	786,174,064.46	4,717,044,386.76	<b>15.42</b>
Registry			15	252	110	1,035,200,382.00	207,040,076.40	1,242,240,458.40	<b>4.06</b>
Bursary			14	307	30	1,187,497,077.00	237,499,415.40	1,424,996,492.40	<b>4.66</b>
<b>Sub Total</b>			<b>61</b>	<b>1548</b>	<b>511</b>	<b>6,153,567,781.30</b>	<b>1,230,713,556.26</b>	<b>7,384,281,337.56</b>	<b>24.14</b>
Estate			193	14	102	811,902,915.40	162,380,583.08	974,283,498.48	<b>3.18</b>
Student Services			2	55	136	283,799,562.00	56,759,912.40	340,559,474.40	<b>1.11</b>
Health Services			129	42	54	635,576,164.60	127,115,232.92	762,691,397.52	<b>2.49</b>
<b>General Admin Expenditure Total</b>			<b>324</b>	<b>111</b>	<b>292</b>	<b>1,731,278,642.00</b>	<b>346,255,728.40</b>	<b>2,077,534,370.40</b>	<b>6.79</b>
<b>Sub Total</b>			<b>385</b>	<b>1,659</b>	<b>803</b>	<b>7,884,846,423.30</b>	<b>1,576,969,284.66</b>	<b>9,461,815,707.96</b>	<b>30.93</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2019/2020	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>TEACHING SUPPORT</b>									
Sport Office				28	12	108,819,557.30	21,763,911.46	130,583,468.76	<b>0.43</b>
General Research Unit									
Public Services Units (GST)				11	3	41,793,705.00	8,358,741.00	50,152,446.00	<b>0.16</b>
CRPU			35	4	3	143,159,414.80	28,631,882.96	171,791,297.76	<b>0.56</b>
ICT			30	1	2	368,410,715.80	73,682,143.16	442,092,858.96	<b>1.45</b>
Educational Research & Training			18	2	1	73,502,232.36	14,700,446.47	88,202,678.83	<b>0.29</b>
<b>Sub Total TEACHING SUPPORT</b>			<b>83</b>	<b>46</b>	<b>21</b>	<b>735,685,625.26</b>	<b>147,137,125.05</b>	<b>882,822,750.31</b>	<b>2.89</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2019/2020	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>SUMMARY</b>									
Direct Teaching Units		2,447	556	613	2,208	15,431,487,681.66	4,179,738,181	19,611,225,863	<b>64.11</b>
Teaching Support			83	46	21	735,685,625.26	147,137,125	882,822,750	<b>2.89</b>
Organised Research									
Administrative Support			385	1,659	803	7,884,846,423.30	1,576,969,285	9,461,815,708	<b>30.93</b>
Other Academics		25	11	97	108	529,922,684.80	105,984,537	635,907,222	<b>2.08</b>
Retirement Benefits									
<b>Grand Total</b>		<b>2,472</b>	<b>1,035</b>	<b>2,415</b>	<b>3,140</b>	<b>24,581,942,415.02</b>	<b>6,009,829,127.55</b>	<b>30,591,771,542.57</b>	<b>100.00</b>

### BREAKDOWN OF RECURRENT EXPENDITURE PROJECTED 2020/2021

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2020/2021	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF AGRICULTURE</b>									
Dean's Office			25	13	5	141,384,518.76	42,415,355.63	183,799,874.39	<b>0.59</b>
Agric. Econs. & Extension Services		28	7	3	24	163,166,291.52	48,949,887.46	212,116,178.98	<b>0.68</b>
Animal Science		20	7	6	23	139,972,475.52	41,991,742.66	181,964,218.18	<b>0.58</b>
Crop Science		14	8	5	17	113,551,546.92	34,065,464.08	147,617,011.00	<b>0.47</b>
Fisheries		15	7	5	17	112,603,152.96	33,780,945.89	146,384,098.85	<b>0.47</b>
Forestry & Wild Life		12	6	5	13	96,855,407.28	29,056,622.18	125,912,029.46	<b>0.40</b>
Soil Science		16	7	4	18	109,514,103.00	32,854,230.90	142,368,333.90	<b>0.46</b>
<b>Sub Total Faculty of Agriculture</b>		<b>105</b>	<b>67</b>	<b>41</b>	<b>117</b>	<b>877,047,495.96</b>	<b>263,114,248.79</b>	<b>1,140,161,744.75</b>	<b>3.66</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2020/2021	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF ARTS</b>									
Dean's Office			6	9	3	56,382,520.68	11,276,504.14	67,659,024.82	<b>0.22</b>
English Languages & Literature		48	2	5	41	241,434,580.05	48,286,916.01	289,721,496.06	<b>0.93</b>
Foreign Languages		24	1	3	28	128,540,108.89	25,708,021.78	154,248,130.67	<b>0.50</b>
History & International Studies		28	1	6	33	152,648,570.32	30,529,714.06	183,178,284.38	<b>0.59</b>
Philosophy/Religions		27	1	3	2	133,197,221.88	26,639,444.38	159,836,666.26	<b>0.51</b>
Linguistics. & African Languages		27	1	3	32	157,941,840.68	31,588,368.14	189,530,208.82	<b>0.61</b>
Fine & Applied Arts		40	2	4	34	200,861,179.08	40,172,235.82	241,033,414.90	<b>0.77</b>
Theatre Arts/Mass Communications		42	6	11	49	225,963,693.60	45,192,738.72	271,156,432.32	<b>0.87</b>
<b>Sub Total of Faculty of Arts</b>		<b>236</b>	<b>20</b>	<b>44</b>	<b>222</b>	<b>1,296,969,715.18</b>	<b>259,393,943.04</b>	<b>1,556,363,658.22</b>	<b>5.00</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2020/2021	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>SCHOOL OF BASIC MEDICAL SCIENCES</b>									
Dean's Office				10	3	38,146,501.08	11,443,950.32	49,590,451.40	<b>0.16</b>
Anatomy		30	8	9	30	196,125,707.80	58,837,712.34	254,963,420.14	<b>0.82</b>
Human Nutrition Diet		14	5	3	13	93,082,911.42	27,924,873.43	121,007,784.85	<b>0.39</b>
Medical Laboratory Sciences		20	13	3	14	145,890,701.64	43,767,210.49	189,657,912.13	<b>0.61</b>
Nursing		16	4	2	19	96,306,543.36	28,891,963.01	125,198,506.37	<b>0.40</b>
Physiology		48	12	5	56	286,199,740.08	85,859,922.02	372,059,662.10	<b>1.20</b>
Pharmacology		14	5	3	13	93,082,911.42	27,924,873.43	121,007,784.85	<b>0.39</b>
Physiotherapy		14	5	3	13	93,082,911.42	27,924,873.43	121,007,784.85	<b>0.39</b>
Public Health		14	5	3	13	93,082,911.42	27,924,873.43	121,007,784.85	<b>0.39</b>
Radiography & Radiation Sciences		14	5	3	13	93,082,911.42	27,924,873.43	121,007,784.85	<b>0.39</b>
Medical Biochemistry		40	10	4	47	236,736,657.96	71,020,997.39	307,757,655.35	<b>0.99</b>
<b>Sub Total SCHOOL OF BASIC MEDICAL SCIENCES</b>		<b>224</b>	<b>72</b>	<b>48</b>	<b>234</b>	<b>1,464,820,409.02</b>	<b>439,446,122.71</b>	<b>1,904,266,531.73</b>	<b>6.12</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2020/2021	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>SCHOOL OF DENTISTRY</b>									
Dean's Office				12	4	45,999,062.88	13,799,718.86	59,798,781.74	<b>0.19</b>
Preventive Dentistry		12	3	2	14	72,219,184.69	21,665,755.41	93,884,940.10	<b>0.30</b>
Periodontics Dentistry		13	3	3	15	74,523,834.72	22,357,150.42	96,880,985.14	<b>0.31</b>
Oral Surgery and Pathology		14	4	2	16	71,046,221.56	21,313,866.47	92,360,088.03	<b>0.30</b>
Oral Diagnostic Dentistry		13	3	3	15	80,583,797.65	24,175,139.30	104,758,936.95	<b>0.34</b>
Restorative Dentistry		12	4	2	14	79,202,541.61	23,760,762.48	102,963,304.09	<b>0.33</b>
<b>Sub. Total School of Dentistry</b>		<b>64</b>	<b>17</b>	<b>24</b>	<b>78</b>	<b>423,574,643.11</b>	<b>127,072,392.93</b>	<b>550,647,036.04</b>	<b>1.77</b>



COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2020/2021	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF EDUCATION</b>									
Dean's Office			3	9	4	45,999,062.88	9,199,812.58	55,198,875.46	<b>0.18</b>
Adult & Non Formal Educ		25	1	4	21	140,060,190.10	28,012,038.02	168,072,228.12	<b>0.54</b>
Educ. Studies & Management		34	2	4	29	194,250,329.34	38,850,065.87	233,100,395.21	<b>0.75</b>
Educ. Psy & Curr. Studies (Sx)		52	3	5	45	257,033,596.14	77,110,078.84	334,143,674.98	<b>1.07</b>
Health, Env. Educ. & Human Kin.(Sc)		38	2	4	33	193,528,894.86	58,058,668.46	251,587,563.32	<b>0.81</b>
Vocational & Technical Education		32	4	10	27	182,516,194.81	54,754,858.44	237,271,053.25	<b>0.76</b>
<b>Sub. Total FACULTY OF EDUCATION</b>		<b>181</b>	<b>15</b>	<b>36</b>	<b>159</b>	<b>1,013,388,268.13</b>	<b>265,985,522.21</b>	<b>1,279,373,790.34</b>	<b>4.11</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2020/2021	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF ENGINEERING</b>									
Dean's Office			10	15	10	96,761,637.60	29,028,491.28	125,790,128.88	<b>0.40</b>
Chemical Engineering		40	10	4	33	235,594,808.52	70,678,442.56	306,273,251.08	<b>0.98</b>
Elect/Elect Engineering		87	22	9	75	426,634,738.80	127,990,421.64	554,625,160.44	<b>1.78</b>
Mechanical Engineering		48	12	5	41	277,931,619.67	83,379,485.90	361,311,105.57	<b>1.16</b>
Petroleum Engineering		24	6	4	21	143,817,444.72	43,145,233.42	186,962,678.14	<b>0.60</b>
Production Engineering		37	11	5	32	226,590,493.42	67,977,148.03	294,567,641.45	<b>0.95</b>
Civil Engineering		62	18	6	53	363,447,659.94	109,034,297.98	472,481,957.92	<b>1.52</b>
<b>Sub Total FACULTY OF ENGINEERING</b>		<b>298</b>	<b>89</b>	<b>48</b>	<b>265</b>	<b>1,770,778,402.67</b>	<b>531,233,520.80</b>	<b>2,302,011,923.47</b>	<b>7.40</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2020/2021	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF ENVIRONMENTAL SCIENCES</b>									
Dean's Office			2	10	1	47,173,650.96	14,152,095.29	61,325,746.25	<b>0.20</b>
Architecture		14	4	2	16	83,842,761.57	25,152,828.47	108,995,590.04	<b>0.35</b>
Estate Management		14	4	2	16	83,842,761.57	25,152,828.47	108,995,590.04	<b>0.35</b>
Informatics & Geoformatics		14	4	2	16	83,842,761.57	25,152,828.47	108,995,590.04	<b>0.35</b>
Quantity Surveying		14	4	2	16	83,842,761.57	25,152,828.47	108,995,590.04	<b>0.35</b>
Building		14	4	2	16	83,842,761.57	25,152,828.47	108,995,590.04	<b>0.35</b>
Urban & Regional Planning		14	4	2	16	83,842,761.57	25,152,828.47	108,995,590.04	<b>0.35</b>
<b>Sub Total FACULTY OF ENVIRONMENTAL SCIENCES</b>		<b>84</b>	<b>26</b>	<b>22</b>	<b>97</b>	<b>550,230,220.38</b>	<b>165,069,066.11</b>	<b>715,299,286.49</b>	<b>2.30</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2020/2021	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF LAW</b>									
Dean's Office			2	14	5	76,591,282.32	15,318,256.46	91,909,538.79	<b>0.30</b>
Business Law		31	2	5	27	158,738,607.59	31,747,721.52	190,486,329.11	<b>0.61</b>
Jurisprudence & International Law		30	2	5	26	156,064,795.67	31,212,959.13	187,277,754.80	<b>0.60</b>
Private & Property Law		29		3	25	140,917,827.91	28,183,565.58	169,101,393.49	<b>0.54</b>
Public Law		32	2	4	27	162,843,673.56	32,568,734.71	195,412,408.27	<b>0.63</b>
<b>Sub. Total FACULTY OF LAW</b>		<b>122</b>	<b>8</b>	<b>31</b>	<b>110</b>	<b>695,156,187.05</b>	<b>139,031,237.41</b>	<b>834,187,424.46</b>	<b>2.68</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2020/2021	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF LIFE SCIENCES</b>									
Dean's Office				13	3	49,088,112.84	14,726,433.85	63,814,546.69	<b>0.21</b>
Biochemistry		34	12	4	29	215,813,099.65	64,743,929.90	280,557,029.55	<b>0.90</b>
Plant Biology & Biotechnology		63	16	6	54	362,746,729.36	108,824,018.81	471,570,748.17	<b>1.51</b>
Microbiology		48	15	5	41	289,152,165.20	86,745,649.56	375,897,814.76	<b>1.21</b>
Optometry		20	5	3	17	118,387,532.20	35,516,259.66	153,903,791.86	<b>0.49</b>
Animal & Environmental. Biology		56	22	6	48	362,182,520.43	108,654,756.13	470,837,276.56	<b>1.51</b>
Science Laboratory Technology		15	5	2	13	92,159,517.49	27,647,855.25	119,807,372.74	<b>0.38</b>
Environmental Management Toxicology		15	5	2	13	92,159,517.49	27,647,855.25	119,807,372.74	<b>0.38</b>
<b>Sub Total FACULTY OF LIFE SCIENCES</b>		<b>251</b>	<b>80</b>	<b>41</b>	<b>218</b>	<b>1,581,689,194.66</b>	<b>474,506,758.40</b>	<b>2,056,195,953.06</b>	<b>6.61</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2020/2021	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF MANAGEMENT SCIENCES</b>									
Dean's Office				16	3	60,002,724.60	12,000,544.92	72,003,269.52	<b>0.23</b>
Accounting		66	4	8	57	337,817,078.01	67,563,415.60	405,380,493.61	<b>1.30</b>
Business Administration		79	3	8	44	336,137,537.05	67,227,507.41	403,365,044.46	<b>1.30</b>
Banking & Finance		54	2	6	34	264,271,711.59	52,854,342.32	317,126,053.91	<b>1.02</b>
Entrepreneurship		14	1	5	16	89,052,622.39	17,810,524.48	106,863,146.87	<b>0.34</b>
<b>SUB - TOTAL OF MANAGEMENT SCIENCES</b>		<b>213</b>	<b>10</b>	<b>43</b>	<b>154</b>	<b>1,087,281,673.64</b>	<b>217,456,334.73</b>	<b>1,304,738,008.37</b>	<b>4.19</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2020/2021	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>COLLEGE OF MEDICINE</b>									
Provost Office				9	5	35,615,605.08	10,684,681.52	46,300,286.60	0.15
College Secretary's			1	17	5	68,440,440.36	20,532,132.11	88,972,572.47	0.29
<b>SCHOOL OF MEDICINE</b>									
Dean's Office			1	12	3	49,088,112.84	14,726,433.85	63,814,546.69	0.21
Anesthesiology		9	2	2	8	56,894,788.08	17,068,436.42	73,963,224.50	0.24
Chemical Pathology		8	2	2	7	55,202,481.12	16,560,744.34	71,763,225.46	0.23
Child Health		17	4	3	15	110,428,400.40	33,128,520.12	143,556,920.52	0.46
Community Health		15	4	2	13	96,931,115.64	29,079,334.69	126,010,450.33	0.40
Hematology		9	2	2	8	60,243,170.23	18,072,951.07	78,316,121.30	0.25
Medical Microbiology		8	3	2	7	48,240,204.24	14,472,061.27	62,712,265.51	0.20
Medicine		26	7	3	22	169,297,246.53	50,789,173.96	220,086,420.49	0.71
Mental Health		9	2	2	8	58,666,284.12	17,599,885.24	76,266,169.36	0.25
Obs. & Gynecology		22	6	3	19	146,435,034.98	43,930,510.49	190,365,545.47	0.61
Ophthalmology		17	4	2	15	110,744,167.27	33,223,250.18	143,967,417.45	0.46
Pathology		8	2	2	7	52,098,167.17	15,629,450.15	67,727,617.32	0.22
Radiology		10	3	3	9	67,366,947.91	20,210,084.37	87,577,032.28	0.28
Surgery		26	7	4	22	161,450,546.40	48,435,163.92	209,885,710.32	0.67
Orthopedics		11	3	2	9	69,754,706.95	20,926,412.09	90,681,119.04	0.29
Biomedical									
<b>Sub Total COLLEGE OF MEDICINE</b>		<b>195</b>	<b>53</b>	<b>72</b>	<b>182</b>	<b>1,416,897,419.32</b>	<b>425,069,225.80</b>	<b>1,841,966,645.12</b>	<b>5.92</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2020/2021	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF PHARMACY</b>									
Dean's Office			1	12	3	49,088,112.84	14,726,433.85	63,814,546.69	<b>0.21</b>
Pharmaceutical Chemistry		13	5	5	11	101,463,010.10	30,438,903.03	131,901,913.13	<b>0.42</b>
Pharmaceutical Microbiology		14	4	2	12	90,131,159.64	27,039,347.89	117,170,507.53	<b>0.38</b>
Pharmacognosy		11	3	3	9	75,252,618.84	22,575,785.65	97,828,404.49	<b>0.31</b>
Pharmacology. & Toxicology		14	4	4	12	94,089,414.48	28,226,824.34	122,316,238.82	<b>0.39</b>
Pharmaceutics & Pharm Technology		16	4	2	14	101,752,736.60	30,525,820.98	132,278,557.58	<b>0.42</b>
Clinical Pharmacy & Pharmacy Practice		16	4	3	14	96,956,138.40	29,086,841.52	126,042,979.92	<b>0.40</b>
<b>Sub Total FACULTY OF PHARMACY</b>		<b>84</b>	<b>25</b>	<b>31</b>	<b>75</b>	<b>608,733,190.90</b>	<b>182,619,957.27</b>	<b>791,353,148.17</b>	<b>2.54</b>



COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2020/2021	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF PHYSICAL SCIENCES</b>									
Dean's Office			1	15	3	50,029,724.60	15,008,917.38	65,038,641.98	<b>0.21</b>
Chemistry		65	16	7	58	387,575,619.94	116,272,685.98	503,848,305.92	<b>1.62</b>
Geology		25	13	4	21	183,826,637.14	55,147,991.14	238,974,628.28	<b>0.77</b>
Mathematics		38	10	5	33	234,709,220.33	70,412,766.10	305,121,986.43	<b>0.98</b>
Computer Science		49	12	5	42	290,037,889.61	87,011,366.88	377,049,256.49	<b>1.21</b>
Physics		49	12	5	42	291,958,823.53	87,587,647.06	379,546,470.59	<b>1.22</b>
<b>Sub Total FACULTY OF PHYSICAL SCIENCES</b>		<b>226</b>	<b>64</b>	<b>41</b>	<b>199</b>	<b>1,438,137,915.15</b>	<b>431,441,374.55</b>	<b>1,869,579,289.70</b>	<b>6.01</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2020/2021	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF SOCIAL SCIENCES</b>									
Dean's Office				11	7	44,026,320.87	8,805,264.17	52,831,585.04	<b>0.17</b>
Economics & Statistics		28	1	9	24	179,847,056.44	35,969,411.29	215,816,467.73	<b>0.69</b>
Geography & Regional Planning		34	3	7	29	191,744,699.98	38,348,94	230,093,639.98	<b>0.74</b>
Political Science & Public Administration		40	2	5	34	203,975,228.99	40,795,045.80	244,770,274.79	<b>0.79</b>
Sociology & Anthropology		33	2	4	34	172,785,714.23	34,557,142.85	207,342,857.08	<b>0.67</b>
Social Works		28	1	4	24	139,532,651.90	27,906,530.38	167,439,182.28	<b>0.54</b>
<b>Sub Total FACULTY OF SOCIAL SCIENCES</b>		<b>163</b>	<b>9</b>	<b>40</b>	<b>152</b>	<b>931,911,672.41</b>	<b>186,382,334.48</b>	<b>1,118,294,006.89</b>	<b>3.59</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2020/2021	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>SCHOOL OF VERTINARY MEDICINE</b>									
Dean's Office				10	1	37,030,193.16	11,109,057.95	48,139,251.11	<b>0.15</b>
Vertinary Medicine		14	4	2	16	57,232,432.57	17,169,729.77	74,402,162.34	<b>0.24</b>
Others		55	13	10	11	281,053,780.50	84,316,134.15	365,369,914.65	<b>1.17</b>
<b>Sub Total SCHOOL OF VERTINARY MEDICINE</b>		<b>69</b>	<b>17</b>	<b>22</b>	<b>28</b>	<b>375,316,406.23</b>	<b>112,594,921.87</b>	<b>487,911,328.10</b>	<b>1.57</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2020/2021	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>INSTITUTES</b>									
Institute of Public Administration & Extension Services		17	1	13	7	128,157,443.20	25,631,488.64	153,788,931.84	<b>0.49</b>
Institute of Education		17	1	12	6	127,081,399.20	25,416,279.84	152,497,679.04	<b>0.49</b>
Institute of Child Health		6	2	9	6	68,104,828.68	20,431,448.60	88,536,277.28	<b>0.28</b>
<b>Sub Total INSTITUTES</b>		<b>40</b>	<b>4</b>	<b>34</b>	<b>19</b>	<b>323,343,671.08</b>	<b>71,479,217.08</b>	<b>394,822,888.16</b>	<b>1.27</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2020/2021	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>OTHER ACADEMIC UNITS</b>									
Library		25	10	73	95	438,743,586.80	87,748,717.36	526,492,304.16	<b>1.69</b>
School of Post Graduate			1	24	13	91,180,098.00	18,236,019.60	109,416,117.60	<b>0.35</b>
Staff Development									
<b>Sub Total OTHER ACADEMIC UNITS</b>		<b>25</b>	<b>11</b>	<b>97</b>	<b>108</b>	<b>529,923,684.80</b>	<b>105,984,736.96</b>	<b>635,908,421.76</b>	<b>2.04</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2020/2021	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>CENTRAL ADMINISTRATION</b>									
Vice-Chancellor's Office			32	989	371	3,930,870,322.30	786,174,064.46	4,717,044,386.76	<b>15.15</b>
Registry			15	252	110	1,035,200,382.00	207,040,076.40	1,242,240,458.40	<b>3.99</b>
Bursary			14	307	30	1,187,499,077.00	237,499,815.40	1,424,998,892.40	<b>4.58</b>
<b>Sub Total</b>			<b>61</b>	<b>1548</b>	<b>511</b>	<b>6,153,569,781.30</b>	<b>1,230,713,956.26</b>	<b>7,384,283,737.56</b>	<b>23.72</b>
Estate			193	14	102	811,902,915.40	162,380,583.08	974,283,498.48	<b>3.13</b>
Student Services			2	55	136	283,799,562.00	56,759,912.40	340,559,474.40	<b>1.09</b>
Health Services			129	42	54	635,576,164.60	127,115,232.92	762,691,397.52	<b>2.45</b>
<b>General Admin Expenditure Total</b>			<b>324</b>	<b>111</b>	<b>292</b>	<b>1,731,278,642.00</b>	<b>346,255,728.40</b>	<b>2,077,534,370.40</b>	<b>6.67</b>
<b>Sub Total</b>			<b>385</b>	<b>1,659</b>	<b>803</b>	<b>7,884,848,423.30</b>	<b>1,576,969,684.66</b>	<b>9,461,818,107.96</b>	<b>30.40</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2020/2021	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>TEACHING SUPPORT</b>									
Sport Office				28	12	108,819,557.30	21,763,911.46	130,583,468.76	<b>0.42</b>
General Research Unit									
Public Services Units (GST)				11	3	41,793,705.00	8,358,741.00	50,152,446.00	<b>0.16</b>
CRPU			35	4	3	143,159,414.80	28,631,882.96	171,791,297.76	<b>0.55</b>
ICT			30	1	2	368,410,715.80	73,682,143.16	442,092,858.96	<b>1.42</b>
Educational Research & Training			18	2	1	73,502,232.36	14,700,446.47	88,202,678.83	<b>0.28</b>
<b>Sub Total TEACHING SUPPORT</b>			<b>83</b>	<b>46</b>	<b>21</b>	<b>735,685,625.26</b>	<b>147,137,125.05</b>	<b>882,822,750.31</b>	<b>2.84</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED 2020/2021	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>SUMMARY</b>									
Direct Teaching Units		2,555	576	618	2,309	15,855,276,485	4,291,896,178	20,147,172,663	<b>64.72</b>
Teaching Support			83	46	21	735,685,625	147,137,125	882,822,750	<b>2.84</b>
Organised Research									
Administrative Support			385	1,659	803	7,884,848,423	1,576,969,685	9,461,818,108	<b>30.40</b>
Other Academics		25	11	97	108	529,923,685	105,984,737	635,908,422	<b>2.04</b>
Retirement Benefits									
<b>Grand Total</b>		<b>2,580</b>	<b>1,055</b>	<b>2,420</b>	<b>3,241</b>	<b>25,005,734,218.25</b>	<b>6,121,987,724.84</b>	<b>31,127,721,943.09</b>	<b>100.00</b>



## BREAKDOWN OF RECURRENT EXPENDITURE PROJECTED ULTIMATE

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED ULTIMATE	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF AGRICULTURE</b>									
Dean's Office			25	13	5	141,384,518.76	42,415,355.63	183,799,874.39	<b>0.52</b>
Agric. Econs. & Extension Services		38	10	6	33	229,047,794.40	68,714,338.32	297,762,132.72	<b>0.85</b>
Animal Science		31	8	8	35	201,057,134.50	60,317,140.35	261,374,274.85	<b>0.75</b>
Crop Science		21	8	7	35	156,663,540.80	46,999,062.24	203,662,603.04	<b>0.58</b>
Fisheries		25	7	7	29	167,341,798.10	50,202,539.43	217,544,337.53	<b>0.62</b>
Forestry & Wild Life		20	6	7	22	139,414,321.60	41,824,296.48	181,238,618.08	<b>0.52</b>
Soil Science		23	7	6	26	154,851,061.30	46,455,318.39	201,306,379.69	<b>0.57</b>
<b>Sub Total Faculty of Agriculture</b>		<b>158</b>	<b>71</b>	<b>54</b>	<b>185</b>	<b>1,189,760,169.46</b>	<b>356,928,050.84</b>	<b>1,546,688,220.30</b>	<b>4.41</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED ULTIMATE	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF ARTS</b>									
Dean's Office			6	9	3	56,382,520.68	11,276,504.14	67,659,024.82	<b>0.19</b>
English Languages & Literature		50	3	5	43	253,367,208.40	50,673,441.68	304,040,650.08	<b>0.87</b>
Foreign Languages		25	1	3	29	130,869,758.90	26,173,951.78	157,043,710.68	<b>0.45</b>
History & International Studies		29	1	7	34	164,152,233.20	32,830,446.64	196,982,679.84	<b>0.56</b>
Philosophy/Religions		28	1	4	2	130,879,388.80	26,175,877.76	157,055,266.56	<b>0.45</b>
Linguistics. & African Languages		28	1	3	33	144,534,957.60	28,906,991.52	173,441,949.12	<b>0.49</b>
Fine & Applied Arts		42	2	5	36	212,235,652.90	42,447,130.58	254,682,783.48	<b>0.73</b>
Theatre Arts/Mass Communications		44	6	11	51	232,988,939.20	46,597,787.84	279,586,727.04	<b>0.80</b>
<b>Sub Total of Faculty of Arts</b>		<b>246</b>	<b>21</b>	<b>47</b>	<b>231</b>	<b>1,325,410,659.68</b>	<b>265,082,131.94</b>	<b>1,590,492,791.62</b>	<b>4.54</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED ULTIMATE	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>SCHOOL OF BASIC MEDICAL SCIENCE</b>									
Dean's Office				10	3	38,146,501.08	11,443,950.32	49,590,451.40	<b>0.14</b>
Anatomy		30	9	10	33	382,655,733.10	114,796,719.93	497,452,453.03	<b>1.42</b>
Human Nutrition Diet		15	8	4	20	127,672,689.60	38,301,806.88	165,974,496.48	<b>0.47</b>
Medical Laboratory Science		21	14	3	15	152,734,869.50	45,820,460.85	198,555,330.35	<b>0.57</b>
Nursing		18	4	3	30	144,827,213.80	43,448,164.14	188,275,377.94	<b>0.54</b>
Physiology		51	13	5	58	300,910,366.90	90,273,110.07	391,183,476.97	<b>1.12</b>
Pharmacology		15	8	4	20	114,277,554.80	34,283,266.44	148,560,821.24	<b>0.42</b>
Physiotherapy		15	8	4	20	114,277,554.80	34,283,266.44	148,560,821.24	<b>0.42</b>
Public Health		15	8	4	20	114,277,554.80	34,283,266.44	148,560,821.24	<b>0.42</b>
Radiography & Radiation Sciences		15	8	4	20	114,277,554.80	34,283,266.44	148,560,821.24	<b>0.42</b>
Medical Biochemistry		57	11	4	49	308,017,374.40	92,405,212.32	400,422,586.72	<b>1.14</b>
<b>Sub Total SCHOOL OF BASIC MEDICAL SCIENCES</b>		<b>252</b>	<b>91</b>	<b>55</b>	<b>288</b>	<b>1,912,074,967.58</b>	<b>573,622,490.27</b>	<b>2,485,697,457.85</b>	<b>7.09</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED ULTIMATE	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>SCHOOL OF DENTISTRY</b>									
Dean's Office				12	4	45,999,062.88	13,799,718.86	59,798,781.74	<b>0.17</b>
Preventive Dentistry		13	3	2	15	78,787,301.64	23,636,190.49	102,423,492.13	<b>0.29</b>
Periodontics Dentistry		14	4	3	16	91,110,169.44	27,333,050.83	118,443,220.27	<b>0.34</b>
Oral Surgery and Pathology		15	4	2	18	101,286,542.40	30,385,962.72	131,672,505.12	<b>0.38</b>
Oral Diagnostic Dentistry		14	4	3	16	94,446,322.44	28,333,896.73	122,780,219.17	<b>0.35</b>
Restorative Dentistry		14	4	2	16	89,462,965.52	26,838,889.66	116,301,855.18	<b>0.33</b>
<b>Sub. Total School of Dentistry</b>		<b>70</b>	<b>19</b>	<b>24</b>	<b>85</b>	<b>501,092,364.32</b>	<b>150,327,709.30</b>	<b>651,420,073.62</b>	<b>1.86</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED ULTIMATE	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF EDUCATION</b>									
Dean's Office			3	9	4	45,999,062.88	9,199,812.58	55,198,875.46	<b>0.16</b>
Adult & Non Formal Educ		26	1	4	22	222,196,392.40	44,439,278.48	266,635,670.88	<b>0.76</b>
Educ. Studies & Management		36	2	4	31	200,764,257.20	40,152,851.44	240,917,108.64	<b>0.69</b>
Educ. Psy & Curr. Studies (Sx)		55	3	6	47	267,773,962.00	80,332,188.60	348,106,150.60	<b>0.99</b>
Health, Env. Educ. & Human Kin.(Sc)		40	2	4	34	201,247,164.80	60,374,149.44	261,621,314.24	<b>0.75</b>
Vocational & Technical Education		34	4	10	29	196,531,899.70	58,959,569.91	255,491,469.61	<b>0.73</b>
<b>Sub. Total FACULTY OF EDUCATION</b>		<b>191</b>	<b>15</b>	<b>37</b>	<b>167</b>	<b>1,134,512,738.98</b>	<b>293,457,850.45</b>	<b>1,427,970,589.43</b>	<b>4.07</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED ULTIMATE	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF ENGINEERING</b>									
Dean's Office			10	15	10	96,761,637.60	29,028,491.28	125,790,128.88	<b>0.36</b>
Chemical Engineering		42	11	5	36	251,732,782.20	75,519,834.66	327,252,616.86	<b>0.93</b>
Elect/Elect Engineering		91	23	10	78	526,224,071.90	157,867,221.57	684,091,293.47	<b>1.95</b>
Mechanical Engineering		50	13	5	43	291,610,743.60	87,483,223.08	379,093,966.68	<b>1.08</b>
Petroleum Engineering		25	6	4	21	148,287,750.70	44,486,325.21	192,774,075.91	<b>0.55</b>
Production Engineering		39	11	5	33	234,875,911.30	70,462,773.39	305,338,684.69	<b>0.87</b>
Civil Engineering		65	18	6	56	378,326,561.20	113,497,968.36	491,824,529.56	<b>1.40</b>
<b>Sub Total FACULTY OF ENGINEERING</b>		<b>312</b>	<b>92</b>	<b>50</b>	<b>277</b>	<b>1,927,819,458.50</b>	<b>578,345,837.55</b>	<b>2,506,165,296.05</b>	<b>7.15</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED ULTIMATE	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF ENVIRONMENTAL SCIENCES</b>									
Dean's Office			2	10	1	47,173,650.96	14,152,095.29	61,325,746.25	<b>0.17</b>
Architecture		15	4	2	18	91,278,083.40	27,383,425.02	118,661,508.42	<b>0.34</b>
Estate Management		15	4	2	18	91,278,083.40	27,383,425.02	118,661,508.42	<b>0.34</b>
Informatics & Geoformatics		15	4	2	18	91,278,083.40	27,383,425.02	118,661,508.42	<b>0.34</b>
Quantity Surveying		15	4	2	18	91,278,083.40	27,383,425.02	118,661,508.42	<b>0.34</b>
Building		15	4	2	18	91,278,083.40	27,383,425.02	118,661,508.42	<b>0.34</b>
Urban & Regional Planning		15	4	2	18	91,278,083.40	27,383,425.02	118,661,508.42	<b>0.34</b>
<b>Sub Total FACULTY OF ENVIRONMENTAL SCIENCES</b>		<b>90</b>	<b>26</b>	<b>22</b>	<b>109</b>	<b>594,842,151.36</b>	<b>178,452,645.41</b>	<b>773,294,796.77</b>	<b>2.21</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED ULTIMATE	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF LAW</b>									
Dean's Office			2	14	5	76,591,282.32	15,318,256.46	91,909,538.78	<b>0.26</b>
Business Law		34	2	5	29	198,087,454.40	39,617,490.88	237,704,945.28	<b>0.68</b>
Jurisprudence & International Law		33	2	5	28	173,058,934.40	34,611,786.88	207,670,721.28	<b>0.59</b>
Private & Property Law		32		3	27	151,877,061.80	30,375,412.36	182,252,474.16	<b>0.52</b>
Public Law		35	2	4	30	177,679,214.40	35,535,842.88	213,215,057.28	<b>0.61</b>
<b>Sub. Total FACULTY OF LAW</b>		<b>134</b>	<b>8</b>	<b>31</b>	<b>119</b>	<b>777,293,947.32</b>	<b>155,458,789.46</b>	<b>932,752,736.78</b>	<b>2.66</b>



COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED ULTIMATE	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF LIFE SCIENCES</b>									
Dean's Office				13	3	49,088,112.84	14,726,433.85	63,814,546.69	<b>0.18</b>
Biochemistry		36	12	4	31	225,870,017.60	67,761,005.28	293,631,022.88	<b>0.84</b>
Plant Biology & Biotechnology		66	17	7	57	381,583,525.10	114,475,057.53	496,058,582.63	<b>1.42</b>
Microbiology		50	15	5	43	437,138,453.40	131,141,536.02	568,279,989.42	<b>1.62</b>
Optometry		21	5	3	17	121,086,342.10	36,325,902.63	157,412,244.73	<b>0.45</b>
Animal & Environmental. Biology		59	22	6	51	373,724,908.20	112,117,472.46	485,842,380.66	<b>1.39</b>
Science Laboratory Technology		16	5	2	14	97,162,977.48	29,148,893.24	126,311,870.72	<b>0.36</b>
Environmental Management Toxicology		16	5	2	14	97,162,977.48	29,148,893.24	126,311,870.72	<b>0.36</b>
<b>Sub Total FACULTY OF LIFE SCIENCES</b>		<b>264</b>	<b>81</b>	<b>42</b>	<b>230</b>	<b>1,782,817,314.20</b>	<b>534,845,194.26</b>	<b>2,317,662,508.46</b>	<b>6.61</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED ULTIMATE	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF MANAGEMENT SCIENCES</b>									
Dean's Office				16	3	60,029,724.60	12,005,944.92	72,035,669.52	<b>0.21</b>
Accounting		69	5	8	59	355,784,668.80	71,156,933.76	426,941,602.56	<b>1.22</b>
Business Administration		84	4	9	46	398,737,348.60	79,747,469.72	478,484,818.32	<b>1.37</b>
Banking & Finance		57	3	7	36	282,525,353.33	56,505,070.67	339,030,424.00	<b>0.97</b>
Entrepreneurship		15	1	5	18	103,389,466.10	20,677,893.22	124,067,359.32	<b>0.35</b>
<b>SUB - TOTAL OF MANAGEMENT SCIENCES</b>		<b>225</b>	<b>13</b>	<b>45</b>	<b>162</b>	<b>1,200,466,561.43</b>	<b>240,093,312.29</b>	<b>1,440,559,873.72</b>	<b>4.11</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED ULTIMATE	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>COLLEGE OF MEDICINE</b>									
Provost Office				9	5	35,615,605.08	10,684,681.52	46,300,286.60	<b>0.13</b>
College Secretary's			1	17	5	68,440,440.36	20,532,132.11	88,972,572.47	<b>0.25</b>
<b>SCHOOL OF MEDICINE</b>									
Dean's Office			1	12	3	49,088,112.84	14,726,433.85	63,814,546.69	<b>0.18</b>
Anesthesiology		10	3	5	10	78,634,874.64	23,590,462.39	102,225,337.03	<b>0.29</b>
Chemical Pathology		10	3	2	9	70,471,261.20	21,141,378.36	91,612,639.56	<b>0.26</b>
Child Health		19	5	4	16	128,786,231.20	38,635,869.36	167,422,100.56	<b>0.48</b>
Community Health		15	4	2	13	98,495,772.60	29,548,731.78	128,044,504.38	<b>0.37</b>
Hematology		9	2	2	8	63,567,094.08	19,070,128.22	82,637,222.30	<b>0.24</b>
Medical Microbiology		10	3	2	9	67,135,108.92	20,140,532.68	87,275,641.60	<b>0.25</b>
Medicine		27	7	4	25	184,276,074.30	55,282,822.29	239,558,896.59	<b>0.68</b>
Mental Health		10	3	2	9	70,678,101.00	21,203,430.30	91,881,531.30	<b>0.26</b>
Obs. & Gynecology		22	6	3	19	150,130,238.90	45,039,071.67	195,169,310.57	<b>0.56</b>
Ophthalmology		17	4	2	15	111,475,167.40	33,442,550.22	144,917,717.62	<b>0.41</b>
Pathology		8	2	2	7	53,637,824.16	16,091,347.25	69,729,171.41	<b>0.20</b>
Radiology		10	3	3	9	72,553,808.88	21,766,142.66	94,319,951.54	<b>0.27</b>
Surgery		27	7	4	23	169,608,320.30	50,882,496.09	220,490,816.39	<b>0.63</b>
Orthopedics		11	3	2	9	68,269,261.92	20,480,778.58	88,750,040.50	<b>0.25</b>
Biomedical									
<b>Sub Total COLLEGE OF MEDICINE</b>		<b>205</b>	<b>57</b>	<b>77</b>	<b>194</b>	<b>1,540,863,297.78</b>	<b>462,258,989.33</b>	<b>2,003,122,287.11</b>	<b>5.72</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED ULTIMATE	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF PHARMACY</b>									
Dean's Office			1	12	3	49,088,112.84	14,726,433.85	63,814,546.69	<b>0.18</b>
Pharmaceutical Chemistry		14	5	5	12	108,056,128.30	32,416,838.49	140,472,966.79	<b>0.40</b>
Pharmaceutical Microbiology		15	4	2	13	98,495,772.60	29,548,731.78	128,044,504.38	<b>0.37</b>
Pharmacognosy		13	3	3	11	86,874,195.72	26,062,258.72	112,936,454.44	<b>0.32</b>
Pharmacology. & Toxicology		15	4	4	13	102,454,042.40	30,736,212.72	133,190,255.12	<b>0.38</b>
Pharmaceutics & Pharm Technology		17	4	2	15	108,345,853.40	32,503,756.02	140,849,609.42	<b>0.40</b>
Clinical Pharmacy & Pharmacy Practice		17	4	3	15	105,320,751.40	31,596,225.42	136,916,976.82	<b>0.39</b>
<b>Sub Total FACULTY OF PHARMACY</b>		<b>91</b>	<b>25</b>	<b>31</b>	<b>82</b>	<b>658,634,856.66</b>	<b>197,590,457.00</b>	<b>856,225,313.66</b>	<b>2.44</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED ULTIMATE	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF PHYSICAL SCIENCES</b>									
Dean's Office			1	15	3	50,029,724.60	15,008,917.38	65,038,641.98	<b>0.19</b>
Chemistry		112	28	11	96	664,134,070.20	199,240,221.06	863,374,291.26	<b>2.46</b>
Geology		56	14	7	48	349,996,705.00	104,999,011.50	454,995,716.50	<b>1.30</b>
Mathematics		69	17	8	59	418,740,677.50	125,622,203.25	544,362,880.75	<b>1.55</b>
Computer Science		77	19	7	66	460,699,478.40	138,209,843.52	598,909,321.92	<b>1.71</b>
Physics		98	25	9	84	562,327,167.40	168,698,150.22	731,025,317.62	<b>2.09</b>
<b>Sub Total FACULTY OF PHYSICAL SCIENCES</b>		<b>412</b>	<b>104</b>	<b>57</b>	<b>356</b>	<b>2,505,927,823.10</b>	<b>751,778,346.93</b>	<b>3,257,706,170.03</b>	<b>9.30</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED ULTIMATE	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>FACULTY OF SOCIAL SCIENCES</b>									
Dean's Office				11	7	44,026,320.84	8,805,264.17	52,831,585.01	<b>0.15</b>
Economics & Statistics		36	2	9	31	224,314,765.00	44,862,953.00	269,177,718.00	<b>0.77</b>
Geography & Regional Planning		36	3	7	31	241,906,669.40	48,381,333.88	290,288,003.28	<b>0.83</b>
Political Science & Public Administration		42	2	6	36	215,882,856.80	43,176,571.36	259,059,428.16	<b>0.74</b>
Sociology & Anthropology		52	2	5	36	234,830,546.60	46,966,109.32	281,796,655.92	<b>0.80</b>
Social Works		31	2	5	27	163,767,067.60	32,753,413.52	196,520,481.12	<b>0.56</b>
<b>Sub Total FACULTY OF SOCIAL SCIENCES</b>		<b>197</b>	<b>11</b>	<b>43</b>	<b>168</b>	<b>1,124,728,226.24</b>	<b>224,945,645.25</b>	<b>1,349,673,871.49</b>	<b>3.85</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED ULTIMATE	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>SCHOOL OF VERTINARY MEDICINE</b>									
Dean's Office				10	1	37,030,193.16	11,109,057.95	48,139,251.11	<b>0.14</b>
Vertinary Medicine		15	4	2	18	91,278,083.40	27,383,425.02	118,661,508.42	<b>0.34</b>
Others		55	13	10	11	280,885,780.80	84,265,734.24	365,151,515.04	<b>1.04</b>
<b>Sub Total SCHOOL OF VERTINARY MEDICINE</b>		<b>70</b>	<b>17</b>	<b>22</b>	<b>30</b>	<b>409,194,057.36</b>	<b>122,758,217.21</b>	<b>531,952,274.57</b>	<b>1.52</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED ULTIMATE	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>INSTITUTES</b>									
Institute of Public Administration & Extension Services		17	1	13	7	128,157,443.20	25,631,488.64	153,788,931.84	<b>0.44</b>
Institute of Education		17	1	12	6	127,081,399.20	25,416,279.84	152,497,679.04	<b>0.44</b>
Institute of Child Health		6	2	9	6	68,104,828.68	20,431,448.60	88,536,277.28	<b>0.25</b>
<b>Sub Total INSTITUTES</b>		<b>40</b>	<b>4</b>	<b>34</b>	<b>19</b>	<b>323,343,671.08</b>	<b>71,479,217.08</b>	<b>394,822,888.16</b>	<b>1.13</b>



COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED ULTIMATE	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>OTHER ACADEMIC UNITS</b>									
Library		25	10	73	95	438,742,586.80	87,748,517.36	526,491,104.16	<b>1.50</b>
School of Post Graduate			1	24	13	91,180,098.00	18,236,019.60	109,416,117.60	<b>0.31</b>
Staff Development									
<b>Sub Total OTHER ACADEMIC UNITS</b>		<b>25</b>	<b>11</b>	<b>97</b>	<b>108</b>	<b>529,922,684.80</b>	<b>105,984,536.96</b>	<b>635,907,221.76</b>	<b>1.81</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED ULTIMATE	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>CENTRAL ADMINISTRATION</b>									
Vice-Chancellor's Office			32	989	371	3,930,870,322.30	786,174,064.46	4,717,044,386.76	<b>13.46</b>
Registry			15	252	110	1,035,200,382.00	207,040,076.40	1,242,240,458.40	<b>3.54</b>
Bursary			14	307	30	1,187,497,077.00	237,499,415.40	1,424,996,492.40	<b>4.07</b>
<b>Sub Total</b>			<b>61</b>	<b>1548</b>	<b>511</b>	<b>6,153,567,781.30</b>	<b>1,230,713,556.26</b>	<b>7,384,281,337.56</b>	<b>21.07</b>
Estate			193	14	102	811,903,915.40	162,380,783.08	974,284,698.48	<b>2.78</b>
Student Services			2	55	136	283,799,562.00	56,759,912.40	340,559,474.40	<b>0.97</b>
Health Services			129	42	54	635,576,164.60	127,115,232.92	762,691,397.52	<b>2.18</b>
<b>General Admin Expenditure Total</b>			<b>324</b>	<b>111</b>	<b>292</b>	<b>1,731,279,642.00</b>	<b>346,255,928.40</b>	<b>2,077,535,570.40</b>	<b>5.93</b>
<b>Sub Total</b>			<b>385</b>	<b>1,659</b>	<b>803</b>	<b>7,884,847,423.30</b>	<b>1,576,969,484.66</b>	<b>9,461,816,907.96</b>	<b>27.00</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED ULTIMATE	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>TEACHING SUPPORT</b>									
Sport Office				28	12	108,819,557.30	21,763,911.46	130,583,468.76	<b>0.37</b>
General Research Unit									
Public Services Units (GST)				11	3	41,793,705.00	8,358,741.00	50,152,446.00	<b>0.14</b>
CRPU			35	4	3	143,159,414.80	28,631,882.96	171,791,297.76	<b>0.49</b>
ICT			30	1	2	368,410,716.80	73,682,143.36	442,092,860.16	<b>1.26</b>
Educational Research & Training			18	2	1	73,502,232.36	14,700,446.47	88,202,678.83	<b>0.25</b>
<b>Sub Total TEACHING SUPPORT</b>			<b>83</b>	<b>46</b>	<b>21</b>	<b>735,685,626.26</b>	<b>147,137,125.25</b>	<b>882,822,751.51</b>	<b>2.52</b>

COLLEGE/FAC DEPT. DIRECT TEACHING	RECURRENT YEAR PROJECTED ULTIMATE	NO. OF TEACHER & RESEARCH FELLOW	NO. OF SENIOR TECH. STAFF	NO. OF SENIOR ADMIN STAFF	NO OF JUNIOR STAFF	TOTAL SALARIES	GOODS & SERVICES	TOTAL COST	PERCENTAGE OF ALL RECURRENT EXPENDITURE
<b>SUMMARY</b>									
Direct Teaching Units		2,957	655	671	2,702	18,908,782,265	5,157,424,885	24,066,207,150	<b>68.67</b>
Teaching Support			83	46	21	735,685,626	147,137,125	882,822,752	<b>2.52</b>
Organised Research									
Administrative Support			385	1,659	803	7,884,847,423	1,576,969,485	9,461,816,908	<b>27.00</b>
Other Academics		25	11	97	108	529,922,685	105,984,537	635,907,222	<b>1.81</b>
Retirement Benefits									
<b>Grand Total</b>		<b>2,982</b>	<b>1,134</b>	<b>2,473</b>	<b>3,634</b>	<b>28,059,237,999.41</b>	<b>6,987,516,031.43</b>	<b>35,046,754,030.85</b>	<b>100.00</b>