

2019 CASH BUDGET

Head	Subhead	Activity	Number	Number eligible	Unit Amount	Total
INCOME	Students enrolment	PGD - FT Fees	4	4	250,000	1,000,000
		PGD -PT Fees	2	2	350,000	700,000
		MSc Fees	47	46	500,000	23,000,000
		Ph.D Fees	22	3	300,000	900,000
		Acceptance fee	58	58	100,000	5,800,000
		Application fee	75	75	20,000	1,500,000
	TOTAL INCOME CASH BUDGET (X)					

Head	Subhead	Activity	Units	Costs			Total	
			Units	PGD 6	MSC 47	PHD 22	Total 75	
	Academic Support	Research Support		-	-	-	-	
		Thesis Supervision		-	4,700,000	-	4,700,000	
		Internship		-	-	-	-	
		Defence and Plagiarism		-	2,350,000	-	2,350,000	
		Lectures			2,250,000	2,250,000	2,700,000	7,200,000
		Transport for non-resident lecturers			165,600	496,800	165,600	828,000
		Student accomodation			-	-	-	1,000,000
		Feeding	48		-	-	55	2,640,000
Sub Total (A)				2,415,600	9,796,855	2,865,600	18,718,000	
	Office overhead		Units	Cost				
		Imprest	12	100,000	-	-	1,200,000	
		Maintenance	12	100,000	-	-	1,200,000	
		Adverts	Lot	-	-	-	-	
		Stationeries / other items		-	-	-	800,000	
		Rent to CEFOR (Months)	5	150,000	-	-	750,000	
	Admin cost			966,240	4,378,720	2,595,240	7,940,200	
Sub Total (B)				11,890,200	-	-	11,890,200	

EXPENDITURE	Governance cost	Travel Expenses	20	140,000	2,800,000
		Support to ISAB/SAB Meeting (16 x 2 Units)	32		-
		Management Committee (6 x 15 Units)	6	150,000	900,000
		Academic Board (14 x 4 Units)	4	140,000	560,000
		Steering Committee Meeting expenses (8 x 2 Units)	16		-
		Staff CB	4		-
		Sub Total (C)			4,260,000
	Assets	15 HP Generator	1	400,000	400,000
		3.5 Kva Inverter + solar	1	1,800,000	1,800,000
		Internet Connectivity	1	1,000,000	1,000,000
		LMS	1	350,000	350,000
		Website	1	382,500	382,500
		Signage/signpost	lot	150,000	150,000
		Classroom furniture	Lot	5,000,000	5,000,000
		Accounting Software	Lot	1,200,000	1,200,000
Teaching equipment		Lot	2,000,000	2,000,000	
Sub Total (D)			12,282,500		
Programme	Workshop		500,000	500,000	
	Centre Launch		1,200,000	1,200,000	
	Student reception/orientation		250,000	250,000	
	WB Sp Workshop	7	1,500,000	10,500,000	
	WB Workshop	2		-	
Sub Total (E)			12,450,000		
TOTAL EXPENDITURE CASH BUDGET (Y)					59,600,700

CASH BUDGET SURPLUS (X- Y)

(26,700,700)

DEFICIT OF ABOUT 27,000,000