
Vote:138 Makerere University Business School

V1: Vote Overview

I. Vote Mission Statement

To enable the future of our clients through creation and provision of knowledge to all eligible persons.

II. Strategic Objective

To take leadership in high quality programmes responsive to market needs. MUBS has been a leading provider of business and management education not only in the country but in the region. MUBS has continued its leadership in this sector and continues to offer unique products.

III. Major Achievements in 2019/20

- 1- The School generated Shs 31.563bn in the 1st half of 2019/20 financial year. This is for some year one students that had to pay 60% to get original admission letters. The Institution expects to generate approximately Shs 50bn since 1st semester comprises of functional fees which is paid once a year.
- 2- The School has spent Shs 37.787bn including Government subvention of Shs 18.255bn on staff emoluments, goods and services offered to the institution and Contribution to capital development.
- 3- Admitted 9,142 undergraduate students; 797 on Post-graduate programmes and 1,210 on the various Certificate and Diploma Programmes.
- 4- We have conducted lectures to 18,083 registered students. The figure comprises 1,125 Government Sponsored.
- 5- A total of 3,819 will graduate in January 2020.
- 6- The institution has conducted AIMC, Entrepreneurship and Leadership Conferences for both Academic and Policy formulation
- 7- Held a half-day financial literacy work-shop for all staff
- 8- Conducted Research Seminars
- 9- Paid Living-out allowances to 1,011 Registered Government sponsored students. Fed 1,269 eligible students and their leaders
- 10- Paid Shs 29.015bn as staff emoluments totaling to 1,134 for the period reviewed.
- 11- Held monthly management meeting and Council meetings.
- 12- Facilitated students to participate in games and sports as an institution and won trophies.
- 13- Facilitated Chaplains and Office of the Imam to offer spiritual guidance.
- 14- Tested students medically and offered counseling services to those who needed it.
- 15- A total of Shs 2.125bn has been spent on Capital items which include: Construction of the main gate is on-going; a consultant to design the construction of a multi-storeyed super structure for lecture halls and offices; 170 pieces of students' chairs; 300 students chairs. 58 office furniture delivered • Delivery of 130 armed chaired; • Contract for 281.04 m blinds for Block 1 awarded; • Contract for 60 chairs and 30 tables for PHD offices Awarded; Preliminary Designs done and approved for block 10.

IV. Medium Term Plans

- Focus on outreach activities to improve on innovation, entrepreneurship by using the incubation centre
- Focus on research and publication
- construction of lecture halls in a multi-level high rising building with total usable space of approximately 3,600 sqm
- Research for post graduate and master students to be published
- Furniture and equip the newly constructed buildings
- Develop on line teaching programmes
- Train more academic staff on PHD Level
- Strengthen the resource mobilization
- To have improved security by having CCTV cameras, constructed perimeter wall and improved parking space.
- Obtain masterplan for the MUBS Jinja Campus

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
Recurrent									
Wage	27.833	47.727	23.863	51.519	51.519	51.519	51.519	51.519	
Non Wage	4.206	24.134	11.817	24.134	28.961	34.753	41.703	50.044	
Devt.									
GoU	2.800	4.831	2.126	4.831	4.831	4.831	4.831	4.831	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	34.840	76.691	37.806	80.483	85.310	91.102	98.052	106.393	
Total GoU+Ext Fin (MTEF)	34.840	76.691	37.806	80.483	85.310	91.102	98.052	106.393	
Arrears	0.552	0.000	0.000	0.314	0.000	0.000	0.000	0.000	
Total Budget	35.392	76.691	37.806	80.797	85.310	91.102	98.052	106.393	
A.I.A Total	43.290	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Grand Total	78.682	76.691	37.806	80.797	85.310	91.102	98.052	106.393	
Total Vote Budget Excluding Arrears	78.129	76.691	37.806	80.483	85.310	91.102	98.052	106.393	

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	71.861	0.000	0.000	71.861	75.459	0.000	75.459
211 Wages and Salaries	52.659	0.000	0.000	52.659	56.448	0.000	56.448
212 Social Contributions	5.341	0.000	0.000	5.341	5.411	0.000	5.411
213 Other Employee Costs	0.451	0.000	0.000	0.451	0.451	0.000	0.451
221 General Expenses	4.961	0.000	0.000	4.961	4.868	0.000	4.868
222 Communications	0.495	0.000	0.000	0.495	0.638	0.000	0.638
223 Utility and Property Expenses	2.034	0.000	0.000	2.034	1.630	0.000	1.630
224 Supplies and Services	0.450	0.000	0.000	0.450	0.448	0.000	0.448
225 Professional Services	0.000	0.000	0.000	0.000	0.050	0.000	0.050
226 Insurances and Licenses	0.000	0.000	0.000	0.000	0.068	0.000	0.068
227 Travel and Transport	0.759	0.000	0.000	0.759	1.421	0.000	1.421
228 Maintenance	0.596	0.000	0.000	0.596	0.626	0.000	0.626
282 Miscellaneous Other Expenses	4.115	0.000	0.000	4.115	3.401	0.000	3.401
Output Class : Outputs Funded	0.000	0.000	0.000	0.000	0.193	0.000	0.193
242 Interest on Domestic debts	0.000	0.000	0.000	0.000	0.162	0.000	0.162

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262 To international organisations	0.000	0.000	0.000	0.000	0.031	0.000	0.031
Output Class : Capital Purchases	4.831	0.000	0.000	4.831	4.831	0.000	4.831
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.455	0.000	0.455
311 NON-PRODUCED ASSETS	0.100	0.000	0.000	0.100	0.000	0.000	0.000
312 FIXED ASSETS	4.731	0.000	0.000	4.731	1.681	0.000	1.681
314 INVENTORIES (STOCKS AND STORES)	0.000	0.000	0.000	0.000	2.695	0.000	2.695
Output Class : Arrears	0.000	0.000	0.000	0.000	0.314	0.000	0.314
321 DOMESTIC	0.000	0.000	0.000	0.000	0.314	0.000	0.314
Grand Total :	76.691	0.000	0.000	76.691	80.797	0.000	80.797
Total excluding Arrears	76.691	0.000	0.000	76.691	80.483	0.000	80.483

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
13 Support Services Programme	0.000	75.148	37.441	78.834	82.303	88.095	93.152	95.542
0896 Support to MUBS Infrastructural Dev't	0.000	4.831	2.126	5.044	4.831	4.831	4.831	4.831
26 Central Administration	0.000	70.317	35.316	73.790	77.473	83.265	88.321	90.712
14 Delivery of Tertiary Education Programme	0.000	1.543	0.365	1.963	3.007	3.007	4.901	10.851
14 Faculty of Computing and Informatics	0.000	0.176	0.036	0.158	0.147	0.165	0.359	1.009
15 Faculty of Management	0.000	0.111	0.027	0.122	0.111	0.131	0.253	0.901
16 Faculty of Marketing Leisure & Hosp Mgt	0.000	0.126	0.029	0.204	0.252	0.252	0.549	0.889
17 Faculty of Commerce	0.000	0.164	0.049	0.237	0.255	0.255	0.355	0.741
18 Faculty of Vocational Distance Education	0.000	0.121	0.004	0.133	0.180	0.200	0.301	0.969
19 Faculty of Graduate Studies & Research	0.000	0.094	0.039	0.130	0.211	0.251	0.350	0.790
20 Faculty of Entrepreneurship & Business Administration	0.000	0.163	0.046	0.245	0.203	0.203	0.346	0.790
21 Arua Campus	0.000	0.088	0.016	0.117	0.238	0.238	0.345	0.790
22 Mbarara Campus	0.000	0.125	0.026	0.150	0.287	0.289	0.398	0.987
23 Mbale Campus	0.000	0.070	0.013	0.073	0.169	0.169	0.370	0.896
24 Jinja Campus	0.000	0.175	0.053	0.240	0.469	0.469	0.679	0.987
25 Faculty of Energy Economics & Mgt	0.000	0.130	0.027	0.154	0.485	0.384	0.596	1.102
51 Delivery of Tertiary Education	78.682	0.000	0.000	0.000	0.000	0.000	0.000	0.000
01 Administration	74.117	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0896 Support to MUBS Infrastructural Dev't	4.564	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	78.682	76.691	37.806	80.797	85.310	91.102	98.052	106.393

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Total Excluding Arrears	78.129	76.691	37.806	80.483	85.310	91.102	98.052	106.393
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VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

Programme :	13 Support Services Programme				
Programme Objective :	<p>Create support infrastructures for our growing online programs as well as for our expanding physical facilities, Support staff in ways that promote and sustain positive, productive and safe work environments, Attract, Recruit, reward, develop and retain high-performing staff, Continue to collaborate and interact with individuals and organizations outside the School Ensure compliance with cross cutting issues of Gender, SNV, HIV/AIDS, CSR and Greening Support the students with career guidance, clean and conducive environment for studying. Facilitate easy and quick collection of funds. Conducive environment for reading and writing exams, attend to health issues and offer counseling services to all persons. Support for infrastructure and equipment required for operationalization of an international standard training facility</p>				
Responsible Officer:	Prof. Waswa Balunywa				
Programme Outcome:	An efficient and effective institution				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved resource utilization and accountability					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

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• Annual external Auditor General rating of the institution	80%	2019	80%	85%	90%
• level of Strategic Plan delivered (%)	75%	2019	75%	85%	90%
• Level of compliance of planning and Budgeting instruments to NDP II	85%	2018	85%	90%	95%
• Budget absorption rate	95%	2018	95%	100%	100%
• Level of compliance of the Ministerial policy Statement (MPS) to gender and Equity Budgeting	75%	2018	75%	85%	95%
SubProgramme: 26 Central Administration					
Output: 01 Administrative Services					
No. of council and management resolutions implemented			20	20	20
% increase in non-tax revenue collection			15%	15%	15%
% of audit queries addressed			90%	95%	100%
Output: 02 Financial Management and Accounting Services					
Final accounts in place			4	4	4
Output: 09 Academic Affairs (Inc.Convocation)					
No. of academic programs developed accredited			8	10	12
Output: 10 Library Affairs					
No. of reading materials procured.			4,000	5,000	6,000
No. of online book sites subscribed to			40	45	50
Programme :	14 Delivery of Tertiary Education Programme				

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Programme Objective :	Conduct research, publish and disseminate findings to inform policy. Facilitate students with skills and knowledge to contribute to national development. Embrace e-learning and full automation of the Institutions operations Vocationalise the diploma programmes relating them to the business Incubation Centre MUBS seeks to provide support to the hospitality industry in addressing the gap in labor force training. Have MUBS service accessed in the region				
Responsible Officer:	Prof. Waswa Balunywa				
Programme Outcome:	Equitable access				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased enrolment for male and female at all levels					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Gender parity Index	1:3	2018	1:2	1:1	1:1
Programme Outcome:	Competitive graduates				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved proficiency and basic life skills					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Percentage of vacant teaching posts filled	50%	2020	20%	40%	60%
• Rate of undertaking research	50%	2020	50%	55%	60%
• Rate of rolling research finding and innovations for implementation	40%	2020	40%	45%	50%
• Percentage of students graduating on time (by cohort)	70%	2020	70%	80%	90%
• percentage of students on apprenticeship	95%	2020	95%	100%	100%
• Proportion of students on government sponsorship	6%	2020	6%	10%	15%
SubProgramme: 14 Faculty of Computing and Informatics					
<i>Output: 02 Research and Graduate Studies</i>					
Enrolment Rate in University			70%	80%	90%
SubProgramme: 15 Faculty of Management					
<i>Output: 02 Research and Graduate Studies</i>					
Enrolment Rate in University			70%	80%	90%
SubProgramme: 16 Faculty of Marketing Leisure & Hosp Mgt					
<i>Output: 02 Research and Graduate Studies</i>					
Enrolment Rate in University			70%	80%	90%

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SubProgramme: 17 Faculty of Commerce			
<i>Output: 02 Research and Graduate Studies</i>			
Enrolment Rate in University	75%	80%	90%
SubProgramme: 18 Faculty of Vocational Distance Education			
<i>Output: 02 Research and Graduate Studies</i>			
Enrolment Rate in University	70%	80%	90%
SubProgramme: 19 Faculty of Graduate Studies & Research			
<i>Output: 02 Research and Graduate Studies</i>			
Enrolment Rate in University	70%	80%	90%
SubProgramme: 20 Faculty of Entrepreneurship & Business Administration			
<i>Output: 02 Research and Graduate Studies</i>			
Enrolment Rate in University	70%	80%	90%
SubProgramme: 21 Arua Campus			
<i>Output: 02 Research and Graduate Studies</i>			
Enrolment Rate in University	50%	60%	65%
SubProgramme: 22 Mbarara Campus			
<i>Output: 02 Research and Graduate Studies</i>			
Enrolment Rate in University	50%	60%	65%
SubProgramme: 23 Mbale Campus			
<i>Output: 02 Research and Graduate Studies</i>			
Enrolment Rate in University	45%	50%	55%
SubProgramme: 24 Jinja Campus			
<i>Output: 02 Research and Graduate Studies</i>			
Enrolment Rate in University	45%	50%	55%
SubProgramme: 25 Faculty of Energy Economics & Mgt			
<i>Output: 02 Research and Graduate Studies</i>			
Enrolment Rate in University	70%	80%	90%

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

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FY 2019/20		FY 2020/21	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Program : 07 13 Support Services Programme</i>			
Development Project : 0896 Support to MUBS Infrastructural Dev't			
Output: 07 13 78 Purchase of Office and Residential Furniture and Fittings			
Purchase of Office and Residential furniture.	Procured 170 student chairs and the procurement of additional 130 is on-going. Awaiting delivery of Principal and Deputy Principal's office furniture. Procurement of furniture for the newly constructed blocks 1 and Short-tower for both students and office awaits approval from Solicitor General.	Procured - 900 students furniture - assorted office furniture	
Total Output Cost(Ushs Thousand)	1,010,500	79,050	900,000
Gou Dev't:	1,010,500	79,050	900,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 07 13 81 Lecture Room Construction and Rehabilitation (Universities)			
		1-Final approved designs 2-Approvals(KCCA and NEMA) 3- Geo-technical report 4- Sub structure 5- Super structure 6-Progress reports	
Total Output Cost(Ushs Thousand)	0	0	3,109,500
Gou Dev't:	0	0	3,109,500
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- Inadequate financing for both recurrent and development budgetary needs from both the government and internal source
- Limited funds for capital projects that includes construction of bigger lecture halls, office space and furniture taking into account the fact that the School took over NCBS assets which was small in capacity.
- Government does not pay internship for government students yet it is a necessity for completion
- Low staffing levels at PHD and professors. This needs research and publications of which funds are limited on these activities; The person to holder staff who are not yet on the government payroll

Plans to improve Vote Performance

- The government of Uganda should fully cover the salaries for all staff and also increase on the money paid for government students to cater for their welfare needs.
- Focus on working with the private sectors and other government entities to promote ICT, Innovation and entrepreneurship
- Focus on using E- learning platforms

XI Off Budget Support

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Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	-To sensitize and increase awareness to students and staff on issues related to HIV/AIDS and other health related issues.
Issue of Concern :	-Increased awareness on HIV/AIDS and issues related to health at MUBS
Planned Interventions :	Quarterly Workshops for HIV/AIDS. Design and Printing of Publicity materials
Budget Allocation (Billion) :	0.014
Performance Indicators:	Number of workshops held Attitude change towards HIV/AIDS through increased awareness Campaigns at MUBS and number of staff and students sensitized and participating in issues related to HIV/AIDS at MUBS.
Objective :	-To enhance the capacity of MUBS Health service providers to address issues of HIV/AIDS and other health related issues
Issue of Concern :	-Professional medical counseling and testing services to HIV/AIDS at MUBS health services centre.
Planned Interventions :	-Conduct monthly Focused Group Discussions on topical issues about HIV/AIDS and related illnesses -Annual Training workshops on HIV/AIDS counseling and testing.
Budget Allocation (Billion) :	0.011
Performance Indicators:	-10 members of staff (5 female) trained to carryout activities related to HIV/AIDS counseling and testing. -10 staff and 30 student peer educators. -Training certificates Reports
Objective :	-To extend HIV/AIDS prevention services to staff and students for a healthy community
Issue of Concern :	-All Students and staff sensitized on HIV/AIDS prevention.
Planned Interventions :	-Annual SMC -Quarterly HIV testing -Quarterly Cervical cancer screening -Staff and student Counseling
Budget Allocation (Billion) :	0.017
Performance Indicators:	-At least 200 men circumcised; -1000 students and staff tested; 200 women screened for cervical cancer; 200 staff and students counseled annually. -Procurement of tools and equipment and reports on activities. -Annual follow-up support

Issue Type: Gender

Objective :	-Develop the capacity of MUBS staff to support gender equality and women's empowerment and enhance implementation of gender perspective in MUBS
Issue of Concern :	Provision of equal opportunity in employment with respect to acceptable gender and human rights practices

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Planned Interventions :	-Basic Course on gender mainstreaming -Established Gender Policy -Mandatory training for all levels of MUBS staff on basic knowledge of gender mainstreaming.
Budget Allocation (Billion) :	0.021
Performance Indicators:	-Training of MUBS staff conducted -Established gender policy. -Ratio of female staff male
Objective :	-To sensitize and carry out disability awareness and mainstreaming for the general public, student leaders, prospective students, MUBS Students and Staff on issues related to Persons with Disability/Special Needs
Issue of Concern :	Promote gender issues through public awareness
Planned Interventions :	.To conduct MUBS Disability Awareness Week and workshops for students and staff -To participate in International Disability Day. -To promote disability and gender mainstreaming through awarding the disability friendly units, staff and students
Budget Allocation (Billion) :	0.010
Performance Indicators:	-Participation in the International Disability Day and conducting the disability week - Disability Awareness Workshops
Objective :	-To provide Training and Mentorship to MUBS Students with Disabilities/Special needs
Issue of Concern :	Training and mentor-ship on Disability issues
Planned Interventions :	-Organise Mentorship programmes for PWDs in MUBS across the two semesters. -Production and promotion of a short disability documentary awareness raising and showcasing disability in MUBS
Budget Allocation (Billion) :	0.008
Performance Indicators:	-Facilitation extended to PWD in MUBS -Recruited staff and admitted students with disability for training

Issue Type: **Environment**

Objective :	-Protect the environment for healthy living for effective usage to attain social and economic transformation
Issue of Concern :	Reserve the environment for the present and future generations
Planned Interventions :	-Plant trees -A proper waste management policy -Minimize paper use by embracing technology
Budget Allocation (Billion) :	0.012
Performance Indicators:	-Number of trees planted -Reduction in paper use and related costs -Waste disposal methods implemented
Objective :	A less polluted and conducive environment for staff and students
Issue of Concern :	Have a health environment for quality teaching and learning to attain social and economic transformation.
Planned Interventions :	-Contracting cleaning services that are efficient to maintain School facilities and compound. -Create awareness for need and benefits of preserving the environment
Budget Allocation (Billion) :	0.025

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Performance Indicators:	-Reports on the maintenance services -Sanitary infrastructure available -Environment workshops attended and policies implemented
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XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Supervisor	M20.7	135	105
Senior Aide	M21.5	201	78
Aide	M22.1	201	184
Dean of Students	M3.8	1	0
Professor	M3.8	101	6
Professor/ Dean	M3.8	7	4
School Bursar	M3.8	1	0
School Registrar	M3.8	1	0
Deputy Director	M4.1	30	20
Associate Professor	M4.2	201	13
Assistant Director	M5.5	30	14
Senior Lecturer	M5.8	302	50
Lecturer	M6.1	604	339
Senior Administrator	M6.6	75	14
Assistant Lecturer	M7.2	201	47
Ag Manager/Network Administrator	M7.4	99	43
Administrative Assistant	M8.2	161	93
Teaching Assistant	M8.2	201	137

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Administrative Assistant	M8.2	161	93	68	20	30,511,520	366,138,240
Ag Manager/Network Administrator	M7.4	99	43	56	11	17,566,263	210,795,156
Aide	M22.1	201	184	17	7	1,633,079	19,596,948
Assistant Director	M5.5	30	14	16	4	10,916,272	130,995,264
Assistant Lecturer	M7.2	201	47	154	38	60,580,436	726,965,232
Associate Professor	M4.2	201	13	188	38	125,718,934	1,508,627,208
Dean of Students	M3.8	1	0	1	1	3,728,089	44,737,068
Deputy Director	M4.1	30	20	10	2	5,434,120	65,209,440
Lecturer	M6.1	604	339	265	76	150,741,592	1,808,899,104
Professor	M3.8	101	6	95	20	74,609,800	895,317,600

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Professor/ Dean	M3.8	7	4	3	3	11,184,267	134,211,204
School Bursar	M3.8	1	0	1	1	3,730,490	44,765,880
School Registrar	M3.8	1	0	1	1	3,728,089	44,737,068
Senior Administrator	M6.6	75	14	61	13	26,484,484	317,813,808
Senior Aide	M21.5	201	78	123	26	9,698,546	116,382,552
Senior Lecturer	M5.8	302	50	252	50	138,497,600	1,661,971,200
Supervisor	M20.7	135	105	30	11	7,237,846	86,854,152
Teaching Assistant	M8.2	201	137	64	39	60,581,898	726,982,776
Total		2552	1147	1405	361	742,583,325	8,910,999,900