

Vote: 137 Mbarara University

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

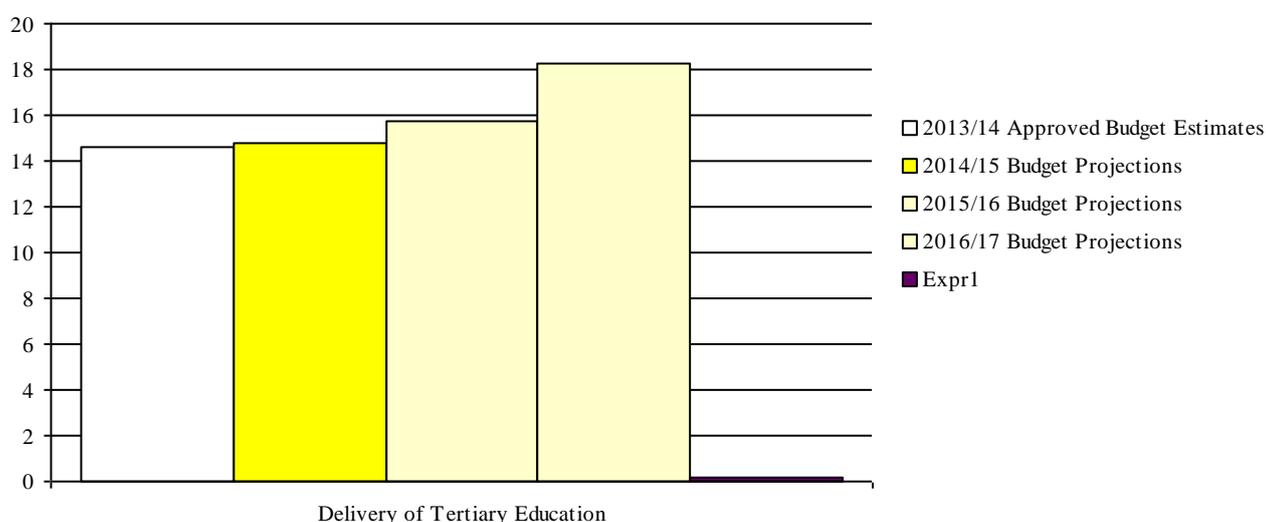
	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	7.797	8.109	4.055	8.109	8.109	10.351
Non Wage	2.807	2.886	1.366	2.886	3.160	3.287
Development						
GoU	2.359	3.799	1.773	3.799	4.445	4.622
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	12.951	14.794	7.193	14.794	15.714	18.260
Total GoU+Donor (MTEF)	12.951	14.794	7.193	14.794	15.714	18.260
<i>(ii) Arrears and Taxes</i>						
Arrears	0.060	0.000	0.000	0.000	N/A	N/A
Taxes**	0.013	0.190	0.000	0.210	N/A	N/A
Total Budget	13.023	14.984	7.193	15.004	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	7.023	2.904	7.565	8.015	8.496
Grand Total	13.023	22.007	10.098	22.569	N/A	N/A
Excluding Taxes, Arrears	12.951	21.817	10.098	22.359	23.729	26.756

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

To promote quality education for national integration and development through among other things, improved teaching of science and technology and research at all levels.

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
Vote Function: 07 51 Delivery of Tertiary Education		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
075101 Teaching and Training	075103 Outreach 075104 Students' Welfare <i>Capital Purchases</i> 075180 Construction and rehabilitation of learning facilities (Universities) 075181 Lecture Room construction and rehabilitation (Universities) 075182 Construction and Rehabilitation of Accommodation Facilities 075184 Campus based construction and rehabilitation (walkways, plumbing, other)	

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2012/13 Performance

Analysis of Vote Performance:

In the FY 2011/12, MUST enrolled a total of 3,180 GoU and Private sponsored students against the planned 3,161 students, conducted 50 Researches out of the planned 80. The number of graduates were 731 out of the estimated 850 graduates and the pass rate was 96%.

Summary of Vote Performance:

The budget for the FY 2010/11 was shs. 16.906 billion and the outturn was shs 15.554 billion equivalent to 92%. With the received funds, MUST trained 3,180 students, conducted 50 research studies alongside holding 1 research dissemination conference. The University conducted community outreach for 60 medical students, School practice for 130 science students, Industrial training for 100 computer, and 20 pharmacy students. The institution also fed and accommodated 317 GoU students.

The Wage bill expenditure was 7.266 billion (5.473 from GoU and 1.792 from NTR), used to pay salaries for 478 staff and enhancement of 259 non teaching staff.

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The recurrent budget actual expenditure was shs. 5.689 billion for procurement of teaching and examination materials for 3,180 students, payment of faculty allowance for 518 GoU science based students, support to research and fed and accommodated 740 GoU sponsored students, paid 270,000 units of electricity and 19,204 units of water, held 35 meetings of Council, Council committees, Senate, Contracts committee and Management meetings. The development expenditure was 2.599 billion equivalent to 72%. This was towards renovation of students' hostel, construction of Faculty of Development Studies Phase 2 and Consultancy for Designs, construction and supervision of Faculty of Applied Science at Kihumuro; procurement of Assorted Laboratory Equipment and Furniture, Wireless Internet facilities, Computers, Printers and Accessories, Metal Detectors, and 1 Sofa set for the Liason office in Makerere. 113 sqmetres of Blinds and Lecture room furniture for new Science Block.

Preliminary 2013/14 Performance

The total university budget for F/Y 2013/14 was Shs. 21.817 billion from the following sources: Government was shs. 14.794 billion; NTR was shs 7.023 billion. Government funding comprised Shs. 8.109 billion for wage, Shs. 2.886 billion for non-wage, and Shs. 3.799 billion for development. The Quarter one releases were as follows: Shs. 2.027 billion for wage which was 25%, Shs. 0.736 billion for non-wage which was 25.5%, and Shs. 0.915 billion for development equivalent to 24.1%. NTR collection was Shs. 1.759 billion equivalent to 25%.

With the funds received, MUST continued to offer quality and relevant education to 3,096 students in Health, Science, Education, ICT, Management and Development Sciences at Diploma, Degree levels, with a bias in Community Outreach. Wage bill expenditure was 2.643 billion (2.027 bn from GoU and 0.616 bn from NTR). The funds were used to pay salaries for 488 staff.

The recurrent budget actual expenditure was 1.538 billion for procurement of teaching and examination materials for 3,096 students, support to research and fed and accommodated 715 GoU sponsored students, paid 73,021 units of electricity and 5,931 units of water, held 13 meetings of Council, Council committees, Senate, Contracts committee and Management meetings. The Development actual expenditure was shs. 0879 billion equivalent to 23.1%. This was towards Completion works of Faculty of Applied Sciences building at Kihumuro and procurement of Assorted Teaching and Office Equipment.

Table V2.1: Past and 201/12 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Vote: 137 Mbarara University			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output:075101	Teaching and Training		
<i>Description of Outputs:</i>	Enroll and register 1,278 new students. Conduct 30 weeks of lectures & practicals and 4 weeks of examinations. 10 weeks of Recess Term for 41 Nursing, and 35 Medical Laboratory completion students. Procure teaching materials (Computers supplies, Chemicals, Apparatus, and Text books) for 3,186 students. Conduct 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Medical Laboratory Science & Business	Enrolled and registered 1,109 new students. Conducted 7 weeks of lectures & practicals. Procured teaching materials (Computers supplies, Chemicals, Apparatus, and Text books) for 3,096 students. Held 1 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 223 academic staff.	Enroll and register 1,300 new students. Conduct 30 weeks of lectures & practicals and 4 weeks of examinations. 10 weeks of Recess Term for 41 Nursing and 35 Medical Laboratory completion students. Procure teaching materials (Computers supplies, Chemicals, Apparatus, and Text books) for 3,431 students. Conduct 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Medical Laboratory Science & Business

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	Administration. Pay Faculty Allowance for 526 GoU Science based students. Conduct Graduation for 656 students. Hold 8 Quality Assurance and Curriculum Review meetings/workshops. Pay salaries for 359 staff		Administration. Pay Faculty Allowance for 530 GoU Science based students. Conduct Graduation for 965 students. Hold 8 Quality Assurance and Curriculum Review meetings/workshops.
<i>Performance Indicators:</i>			
Students enrolment	3,186	3,096	3431
No. of students graduating	656	0	965
Pass rates (all courses)	96.8	96	96.0
<i>Output Cost: US\$ Bn:</i>	<i>10.384</i>	<i>US\$ Bn: 1.826</i>	<i>US\$ Bn: 10.513</i>
Output: 075103	Outreach		
<i>Description of Outputs:</i>	Conduct 8 weeks of Leadership and Community placement for 70 Medical students, 40 Nursing, 40 Pharmacy & 40 Medical Lab. Science, 8 weeks of School Practice for 204 Science Education Students, 8 weeks of Industrial Training for 173 Computer Science, Computer Engineering and Information Technology Students, 201 Business Administration, 40 Pharmacy, and 75 Science Laboratory Technology Students; Participate in the Annual exhibitions for Uganda National Council for Higher Education and Uganda National Council for Science and Technology.	N/A	Conduct 8 weeks of Leadership and Community placement for 69 Medical students, 20 Nursing, 64 Pharmacy & 49 Medical Lab. Science, 8 weeks of School Practice for 254 Science Education Students, 8 weeks of Industrial Training for 222 Computer Science, Computer Engineering and Information Technology Students, 140 Business Administration, and 38 Science Laboratory Technology Students. Participate in the Annual exhibitions for Uganda National Council for Higher Education and Uganda National Council for Science and Technology.
<i>Output Cost: US\$ Bn:</i>	<i>0.417</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.501</i>
Output: 075104	Students' Welfare		
<i>Description of Outputs:</i>	Feed and accommodate 254 GoU students and pay living out allowance for 454 GoU students. Provide health care and recreation (sports and games) facilities for 3,186 students.	Fed and accommodated 260 GoU students and paid Living out allowance for 455 GoU students. Provided health care and recreation (sports and games) facilities for 3,096 students.	Feed and accommodate 260 GoU students and pay living out allowance for 455 GoU students. Provide health care and recreation (sports and games) facilities for 3,431 students.
<i>Performance Indicators:</i>			
No. of students accommodated	740	715	715
<i>Output Cost: US\$ Bn:</i>	<i>0.778</i>	<i>US\$ Bn: 0.101</i>	<i>US\$ Bn: 0.878</i>
Vote Function Cost	US\$ Bn: 22.007	US\$ Bn: 7.193	US\$ Bn: 22.359
Cost of Vote Services:	US\$ Bn: 21.817	US\$ Bn: 7.193	US\$ Bn: 22.359

* Excluding Taxes and Arrears

2014/15 Planned Outputs

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The university estimated budget for FY 2013/14 is shs. 22.359 billion Excluding Off Budget Donor funds totaling to shs. 3.097 billion.

Teaching and Training: MUST will Train 3,431 students. Conduct 30 weeks of lectures and practicals and 4 weeks of examinations. 10 weeks of Recess Term for 50 Nursing, 35 Medical Laboratory completion students. Procure teaching materials (Computers, Chemicals, Apparatus, and Text books) for 3,431 students. Conduct 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Medical Laboratory Science, Business Administration and MSc. Pay Faculty Allowance for 530 GoU Science based students. Conduct Graduation for 965 students. Hold 8 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 215 staff.

Research: To conduct 30 Research studies and make 15 publications. Hold 4 Public lectures, 8 Research workshops and 1 Research Dissemination Conference.

Outreach: Conduct 8 weeks of Leadership and Community placement for 69 Medical students, 20 Nursing, 64 Pharmacy & 49 Medical Lab. Science, 8 weeks of School Practice for 254 Science Education Students, 8 weeks of Industrial Training for 222 Computer Science, Computer Engineering and Information Technology Students, 140 Business Administration, and 38 Science Laboratory Technology Students. Participate in the Annual exhibitions for Uganda National Council for Higher Education and Uganda National Council for Science and Technology.

Students' Welfare: The university will Feed and accommodate 260 GoU students and pay living out allowance for 455GoU students. Provide health care and recreation (sports and games) facilities for 3,431 students.

Administration and Finance: Pay for 92,083 units of electricity and 23,723 units of water. Maintain and clean 13.2 ha of compounds and 14,030m² of lecture rooms, laboratories and students' halls. Routine maintenance of buildings, equipment and vehicles. Hold 19 Council and Council Committee meetings, 3 Senate, 12 Contracts Committee, 11 management meetings and 2 workshops. Procure and install 1,100 ICT software Licenses, Pay monthly Internet subscription for 10Mbps and Annual MUST website hosting. Conduct HIV/AIDS awareness and behavioral Change activities. 12 Ethical Review Committee meetings. Guild Services: Facilitation for Guild office supplies, workshops, meetings, seminars and recreation. Transfer(s) to ITFC – Bwindi and Indigenous Knowledge.

Subscription to Research & International Organisations: Pay Membership Fees to 5 International and 3 local organizations (RENU, IUCEA, AICAD, ACU, Book Aid International, Consortium of Uganda Universities), Association of African Universities. Pay Subscription Fees to Journals.

Government Building and Infrastructure: Completion of Faculty of Applied Sciences at Kihumuro (Parking, Electrical, Mechanical, ICT & Sanitary

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installations).

Roads: Construction of 0.5km of Road Network design at Kihumuro.

Vehicles: One (I) 25 Seater (pool) van for students' use.

ICT: Networking of Level three (3) of Faculty of Science Block, Procure 30 Desktop Computers/Thin Clients for Laboratories, 2 Cisco Outdoor wireless outdoor points, 1 Network cable roll, Network Equipment (700 metres Fiber cable, 3 Network switches and other accessories, Civil works) for Fiber Connectivity to Kihumuro campus and Network Switches) and Computer Maintenance Equipment and Accessories (10 RAM chips, 6 Hard Drives, 6 Mouses, 4 Computer Monitors and 2 Fiber modules.

Machinery and Equipment: Assortment of Laboratory and Office Equipment:

Furniture and Fittings: Assorted Lecture Room, Laboratory and Office furniture.

Table V2.2: Past and Medum Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Outturn by End Dec	2014/15	2015/16	2016/17
Vote: 137 Mbarara University						
Vote Function:0751 Delivery of Tertiary Education						
No. of students graduating		656	0	965	980	1020
Pass rates (all courses)		96.8	96	96.0	96.5	96.5
Students enrolment		3,186	3,096	3431	3686	3800
No. of students accomodated		740	715	715		
No. of computer rooms constructed			0	0		
No. of computer rooms rehabilitated			0	0		
No. of Libraries Constructed			0	0		
No. of Libraries Rehabilitated			0	0		
No. of Science blocks/Laboratories constructed			0	0		
No. of Science blocks/Laboratories rehabilitated			0	0		
Lecture rooms construction			0	0		
Lecture rooms rehabilitation			0	0		
No. of residential staff houses constructed			0	0		
No. of residential staff houses rehabilitated			0	0		
No. of student dormatories constructed			0	0		
No. of student dormatories			0	0		

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Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
rehabilitated						
No. of campus based infrastructure developments undertaken			0	0		
Vote Function Cost (US\$ bn)	13.023	21.817	7.193	22.359	23.729	26.756
Cost of Vote Services (US\$ Bn)	13.023	21.817	7.193	22.359	23.729	26.756

Medium Term Plans

In the medium term MUST plans to continue with the development of the Kihumuro campus to increase infrastructure for provision of relevant education in science and technology in line with the National Development Plan. The Kihumuro Development will also increase access of education arising introduction of new programmes for students to enroll. The student enrolment is expected to grow from the current 3,096 to 3,431 by the year 2014.

(ii) Efficiency of Vote Budget Allocations

MUST should continue to enforce Procurement planning, Quality assurance across all functions of the university and internal controls to ensure efficiency and effectiveness.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	11.6	11.9	12.6	14.2	53.1%	53.2%	53.1%	52.9%
Service Delivery	11.6	11.9	12.6	14.2	53.1%	53.2%	53.1%	52.9%

The major costing assumptions are that Government funding will be released as per plan and NTR be realised as planned.

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0751 Delivery of Tertiary Education</i>					
Training of Students		6,489,956	1,521,964	6,140,775	The costing is for all enrolled students (GoU & Privately sponsored) with funding from both GoU and NTR. The Unit cost of training has reduced due to limited increase in funding.
Feeding & Accommodation of students		1,098,870	380,420	1,227,972	The costing is for welfare of GoU sponsored students with funding from both GoU and NTR. There is increasing cost of living.

(iii) Vote Investment Plans

The allocation to capital purchases over the medium term is still inadequate to meet the ongoing developments mainly at Kihumuro campus.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	17.3	17.8	18.6	20.9	79.4%	79.5%	78.4%	78.2%
Grants and Subsidies (Outputs Funded)	0.4	0.4	0.5	0.5	1.7%	1.8%	1.9%	1.9%
Investment (Capital Purchases)	4.1	4.2	4.7	5.3	19.0%	18.6%	19.6%	19.9%
Grand Total	21.8	22.4	23.7	26.8	100.0%	100.0%	100.0%	100.0%

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The major capital investment is the continuation of construction of the Faculty of Applied Sciences and Technology at Kihumuro.

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 0368 Development			
075172 Government Buildings and Administrative Infrastructure	Completion of Faculty of Applied Sciences at Kihumuro, Consultancy Services for design and Preparation of Technical specifications for the Library at Kihumuro, Completion of Faculty Building Phase 2B (Partitioning of 2nd Floor offices, furnishing of lecture halls and Offices of Faculty Building - Development Studies), Construction of Kitchen at Mbarara campus, Renovation of Office buildings, , process Title for Buhoma Land, Installation of solar for lighting at Main Library (115 lights), and Renovation of Basketball and Tennis courts at Mbarara campus	Completion works of 542.011sq.ms of Faculty of Applied Sciences at Kihumuro started, Completion of Faculty Building Phase 2B (Partitioning of 2nd Floor offices, furnishing of lecture halls and Offices of Faculty Building - Development Studies) on-going.	Completion of Faculty of Applied Sciences and Technology at Kihumuro (Parking, Electrical, Mechanical, ICT & Sanitary installations).
Total	3,196,769	846,943	3,196,769
<i>GoU Development</i>	<i>3,196,769</i>	<i>846,943</i>	<i>3,196,769</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Vote Actions to improve Priority Sector Outcomes

Table V2.7: Priority Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 1: Improved quality and relevancy of education at all levels			
Vote Function: 07 51 Delivery of Tertiary Education			
<i>VF Performance Issue: Infrastructural development to cater for delivery of quality education services mainly focusing on Kihumuro campus development</i>			
Continued with infrastructure development mainly at Kihumuro - Faculty of Applied Sciences	Continued with infrastructure development mainly at Kihumuro - Faculty of Applied Sciences	Continued with infrastructure development mainly at Kihumuro - Faculty of Applied Sciences and	Continue with infrastructure development mainly at Kihumuro with support from ADB-HEST project
<i>VF Performance Issue: There is need to improve staffing levels to atleast 50% of the approved establishment.</i>			
Continue to lobby government for additional wage to improve staffing levels	MUST continued to hire Part time and Visiting Lecturers to support the Teaching.	Continue to lobby government for additional wage to improve staffing levels to atleast 50%.	Continue to improve staff levels and capacity development
Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services			
Vote Function: 07 51 Delivery of Tertiary Education			
<i>VF Performance Issue: Enhancement of Quality assurance and procurement systems</i>			
Accreditation of University programmes by NCHE.	Continued to follow up the Accreditation of University	Accreditation of University programmes by NCHE.	Refresher training on Quality Assurance frameworks and

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2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Emphasis on procurement planning and endherence to plans	programmes by NCHE. Emphasised Quality Assurance mechanisms and procurement planning.	Emphasise procurement planning and endherence to plans and Quality Assurance.	procurement planning and endherence to plans.

V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 137 Mbarara University						
0751 Delivery of Tertiary Education	13.023	21.817	3.634	22.359	23.729	26.756
Total for Vote:	13.023	21.817	3.634	22.359	23.729	26.756

(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the Vote for 2014/15

The major expenditure allocations are teaching and training and infrastructure development

(iii) The major planned changes in resource allocations within the Vote for 2014/15

There are no major changes in resource allocation.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:				Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17		
<i>Vote Function: 0703 Delivery of Tertiary Education</i>				
Output: 0751 03 Outreach				
US\$ Bn: 0.084	US\$ Bn: 0.133	US\$ Bn: 0.333		The change is to cater for increasing costs of outreach activities
No major changes in outputs	The change is to cater for increasing costs of outreach activities and student numbers	The change is to cater for increasing costs of outreach activities and student numbers		
Output: 0751 04 Students' Welfare				
US\$ Bn: 0.100	US\$ Bn: 0.072	US\$ Bn: 0.222		There will a slight increment in funding mainly from NTR
There will a slight increment in funding mainly from NTR	There will a slight increment in funding mainly from NTR	There will a slight increment in funding mainly from NTR		
Output: 0751 51 Guild Services				
US\$ Bn: 0.050	US\$ Bn: 0.068	US\$ Bn: 0.108		
Changes due increasing student numbers	Changes due increasing student numbers	Changes due increasing student numbers		
Output: 0751 76 Purchase of Office and ICT Equipment, including Software				
US\$ Bn: 0.020	US\$ Bn: 0.070	US\$ Bn: 0.170		There will be a slight increase in allocation mainly from NTR.
There will be a slight increase in allocation mainly from NTR.	There will be a slight increase in allocation mainly from NTR.	There will be a slight increase in allocation mainly from NTR.		
Output: 0751 78 Purchase of Office and Residential Furniture and Fittings				
US\$ Bn: 0.010	US\$ Bn: 0.110	US\$ Bn: 0.110		No major changes
No major changes	No major changes	No major changes		

V4: Vote Challenges for 2014/15 and the Medium Term

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This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

Development - Kihumuro campus Development and construction & Renovations at current campus
The MUST GoU Development Funding in F/Y 2012/2014 is shs. 3.799bn which is still inadequate for the development of Kihumuro campus embarked on. The Kihumuro Development is planned to take 10 years costed at shs. 82bn Uganda shillings. The university requires on average of Shs. 8.200bn shillings per annum, thus an additional Shs. 4.401bn is required.

Non release of budgeted funds by GoU of shs. 1.400bn affected planned projects for FY 2012/13 including: Completion of Faculty of Applied Sciences and Technology at Kihumuro and Completion of Faculty Building (Development Studies) phase 2A, which involved Partitioning and finishes.

The total funding gap for Development Budget is therefore shs. 5.801bn from above.

Recurrent Wage bill

Recruitment

The total university Staffing of 496 staff stands at only 35.6% of the approved staff establishment. MUST appeals for more funding of about shs. 3.326 billion shillings towards improving its staffing to at least 50% of the establishment (shs. 2.335 billion for academic and shs. 991 million for non-academic staff respectively).

Promotion

MUST requires Shs. 530 million for promotion of 138 (93 academic and 45 non-academic staff) to improve staff motivation and retention.

Recurrent Non-wage

Students' Welfare

MUST requires additional Shs. 591,606,000/= for students' welfare as elaborated below:

Feeding

The funding for students' feeding, accommodation and general welfare has remained inadequate due to the constant GoU non-wage recurrent budget ranging between shs. 2.800 and 2.800 billion for the last five years vis-à-vis increasing food prices and cost of living. The university currently feeds 254 GoU students at a cost of shs. 4,172/= per day for 234 days a year. This translates into shs. 248,026,428/=. Out of this the GoU contributes shs. 140,000,000/= and Non Tax Revenue contributes shs. 108,000,000/=. Owing to the increase in prices, the cost of feeding students has risen from shs. 4,172/= to shs. 5,000 per day, which translates into shs. 297,180,000/=.

Although the university has continued to supplement the GoU funding towards students' feeding from NTR, the NTR has continued to reduce and be constrained.

MUST thus requires additional shs. 157,180,000/= towards students' feeding.

Living Out Allowance

The university pays a Living out allowance of Shs. 936,000/= per student per year (at a rate of shs. 4,000/= per day) for 454 non-resident GoU students totals to shs. 424,944,000/= and yet GoU releases only Shs. 202,990,000/= resulting in a deficit of Shs. 221,954,000/=. The funding gap is currently painfully funded by NTR which has continued to reduce. Due to increasing cost of living the university proposes to increase the students' living out allowance to at-least shs. 6,000/= per day per student for 454 students for 234 days a

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year, which will translates into shs. 1, 404,000/= per year.

In order to implement the proposed rate of shs.6,000/= the university requires additional shs. 434,426,000/= per year for Living out allowance.

Utilities (Water & Electricity)

The on-going university expansion both at Kihumuro and current campus Development Studies is resulting in increasing water bills. The increase in consumption after completion of the two blocks is estimated at Shs. 4.9 million per month equivalent to Shs. 59 million. In order to bridge the gap, the university requires additional Shs. 59 million towards payment for water expenses.

Similarly the electricity bills are expected to rise from Shs. 15 to Shs. 21.4 million per month on completion and utilization of the Estates Block at Kihumuro and Ophthalmology Block at current campus; the consumption is estimated at Shs. 6.4 million per month totalling to Shs. 77 million in a year. The university will thus need additional funding of Shs. 77 million for electricity as a basic utility.

Research

Research is a key function of a University, for MUST Research has continued to be under-funded. In the preceding years only shs. 70 million shillings has been allocated to Research within the entire University, underfunding this core academic function. It is only this year that the allocation has increased to shs. 75 million. The consequence is the limited capacity of the university to carry out one of its core functions.

Outreach

Mbarara University of Science and Technology (MUST) was established, with the explicit aim of developing a curriculum to facilitate the interaction between the local communities, University lecturers and students, to make them more directed towards the prevailing and emerging needs within Uganda and beyond.

Mbarara University of Science and Technology, Faculty of Medicine through the Community Based Education programme has continued to train students through community placement within the needy hard to reach areas. The exercise involves 3rd Year Medical Laboratory Science, 2nd year Pharmacy, 3rd Year Nursing Science and 4th year Medicine students.

As the student numbers continue to grow over the years from 43 students in 1995 to currently 261 students for next years placement, the number of placement sites has also increased from three (Kinoni, Bwizibwera, Rugazi) to 30sites. The sites are spread out across the south western and central region, thus the increase in students numbers and sites has proportionately led to increase of supervisors at university and the community level. The duration for the placement has also been increased from 5 to 10 weeks, resulting in increased the financial demands for the Community Based Education Research and Service programme. The university currently allocates about shs. 120,000,000/= for this core exercise, which is rather inadequate for preparatory training, students' subsistence, accommodation, sundries, guided and supervision costs. With the current growth in student numbers, sites and supervisors, the university requires shs. 244,664, 672 therefore there is a shortfall of shs. 124,664,672. The university requires additional shs. 124,664,672/= for Community based medical education.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0772 Delivery of Tertiary Education</i>	
Output: 0751 72 Government Buildings and Administrative Infrastructure	

Vote: 137 Mbarara University

Vote Summary

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>UShs Bn:</i> 5.801 The additional funding will support construction works of 4,640 square metres of building at the Kihumuro main campus.	<i>The MUST GoU Development Funding in F/Y 2012/2013 is shs. 3.799bn which is still inadequate for the development of Kihumuro campus embarked on. Kihumuro Development is planned to take 10 years costed at shs. 82bn. MUST requires an average of Shs. 8.200bn shillings per annum, thus an additional Shs. 5.801 is required.</i>

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Mbarara University of Science and Technology is an equal opportunity employer and avails similar terms and conditions of work to both male and female employees. These are catered for under the Administration output.

(ii) HIV/AIDS

MUST is implementing an HIV/AIDS institutional policy for its staff and students. In the implementation of the policy, the university allocates funding to support the continued implementation of the activities of counselling and testing, behavioural change and awareness promotions

(iii) Environment

In the Administration output, MUST will continue to ensure proper disposal of wastes, and ensure that all construction and development projects especially at Kihumuro meet NEMA Standards.

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2012/13 Actual	2013/14 Budget	2013/14 Actual by Sept	2014/15 Projected
Educational/Instruction related levies				0.000	7.565
	Total:			0.000	7.565

The forecasted NTR shall be used as follows: Shs. 2.900bn on Wage, Shs. 1.299bn on Teaching and Training, shs. 0.260bn on Research and Publication, shs. 0.418bn on Outreach, shs. 0.521bn on Students welfare, shs 1.475bn on Administration and Support Services, shs. 0.282bn on Guild and Other Autonomous bodies, shs. 0.040bn on Subscriptions to Local & International Organisations and shs. 0.370bn on Capital Development.