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 Makerere University Business School

V1: Vote Overview

I. Vote Mission Statement

To enable the future of our clients through creation and provision of knowledge.

II. Strategic Objective

1.0 Overall Strategic Goal:

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. In recent years, many institutions have been established however MUBS has continued its leadership in this sector and continues to offer unique products unmatched by other competing institution. In fulfilling its mandate, MUBS will continue to provide its leadership in Business and Management Education.

1.1 School Strategic Goals:

Long term goals reflect on the intentions but there is need to be translated into quantifiable goals that give the long term direction of the organization. The following goals will be pursued in the next five years;

i. Learning and Acquisition of Knowledge

As an educational institution, given the current opportunities and consequences in the environment matched with MUBS strengths and weaknesses, it is planned that MUBS will follow an overall growth strategy. While there may be reduction in intake in some programmes and stabilization of intake in others, the overall objective growth at the MUBS Campuses. Focus is to increase the number of students by an average of 10% and 5% per year for the MUBS Regional Campuses and the Main Campus respectively.

ii. To conduct research, promote scholarship and publicize knowledge

As an academic institution, MUBS compliments its teaching with research. There is research at given levels in MUBS, the bulk of which is students' research however research in question is that of staff. It is planned that the number of completed research projects will be at a growth rate of 20% over the next 5 years.

iii. To attract, develop and retain staff

Increase in number of students requires increase in staffing. MUBS has in the past followed an aggressive staff development strategy which is yielding results. The MUBS staff size is determined and influenced by the three shift system. It follows in teaching. The planned staff establishment is at 50% of number of students which assumes each staff teaches twice. The most pressing need is staff at the doctoral level. The strategic map plans to increase the staff size by 20% per year in the next 5 years. Staff development is a crucial function in supporting the key goals of teaching and research.

iv. Providing an enabling atmosphere for students to learn

Students are the main customers of the institution and therefore it is imperative that their learning is supported. This involves providing an enabling atmosphere for them including facilities like buildings, equipment and furniture. While the current buildings are old, modern buildings will enable MUBS to execute its mandate. MUBS expects some major infrastructure in terms of new lecture halls but will have to get rid of some of the existing infrastructure. On average therefore, infrastructure is planned to be increased at a rate of 20% per year for the next 5 years.

v. Students Welfare

MUBS has a hostel capacity for about 200 female students. The rest of the students live in private hostels. In future MUBS envisages a vision of residential accommodation. However, because of the need to have the facilities for teaching, this has been postponed for some time. MUBS does not also have adequate sporting facilities and this has hindered the development of sports. Budget constraints therefore limit the student welfare activities that can be executed meaningfully. The religious facilities are also developed by the respective communities. The plan does not envisage substantial growth in the health, sports, religious and guild activities in the next 5 years.

vi. To enhance corporate social responsibility

As a corporate entity, MUBS must address some of the issues in the society which are within its abilities. For this reason, MUBS will focus on the key Corporate Social Responsibility areas of Organizational governance, human

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rights, labour practices, environment, fair operating practices, consumer issues and community involvement and development. Through these MUBS will edge closer to its Vision of being the benchmark in the region.

1.2 Long Term Strategic Goals:

Goal 1

To increase the number of students by an average of 9% per year in the next five years.

Goal 2

To increase the number of completed research projects at a growth rate of 20% per year in the next five years.

Goal 3

To increase the staff size by 10% over the next five years.

Goal 4

To Increase teaching space capacity by 20% in the next five years.

Goal 5

To Improve security/health concerns in the students' hostels by the end of the next five years; strengthen the three religious sections at MUBS as well as the students' facilities in the next health centre in the next five years.

Goal 6

To increase CSR activities and operations in School activities with focus on community development and environmental issues next five years.

III. Major Achievements in 2017/18

The budget for the financial year 2017/18 as passed by management, approved by council and appropriated by parliament was 75.3bn for both revenue and expenditure. A total of Shs13.8bn (47.9%) of the budget was released as Government subvention within the period under review. Wage was released at 100%; Non-wage at 98.8% and infrastructure development funds released at 86.7% affecting planned out puts. A total of 17,614 students were registered for semester one 2017/18 academic year. Comprising of 1,096 government sponsored and 288 International students. The school generated Shs.24.3 bn out of Shs. 27.569bn of Non-tax revenue. A total of Shs. 30.2 bn was spent on different activities of the school as follows: Teaching and training Shs.0.55bn, students welfare and guild activities Shs. 0.689bn. Administration and support Shs. 26.5bn with salary and wages taking Shs. 21.09bn, Capital development shs. 3.5bn. The school also received Shs 0.427bn out of Shs. 0.505bn expected from ADB funds as part payment of the issued invoice. The school has students sponsored by state house, ADB and other organisations that delay to remit funds for the beneficiaries, at the end of quarter two 2017/18, Shs. 2.843bn was not yet paid. This will be collected before the end of year. Conducted research and held an International Management Conference in Civil Service College Kimaka, Jinja. Commenced construction of Bursar's Office block (42%) complete. Removal of asbestos from Faculty of Graduate and Research studies has been completed and handed over to the school. Paving of walk-ways for the disability persons around the school has been completed. Commenced on the innovation hub building. Received 1,696 pieces of furniture from ADB v HEST Project for the Faculty of Business Computing.

IV. Medium Term Plans

Continue to be the market leader in Business and management education by expanding our expertise in Business and Management. Address employment by skilling graduates with the expertise in entrepreneurship. Conduct research, publish and disseminate findings to inform policy. Facilitate students with skills and knowledge to contribute to National Development. Increase lecturing space to enable growth in accessing Business and Management Education. Embrace e-learning and full automation of the Institutions operations. Train and develop more staff at doctoral level for quality service and professionalism. • Vocationalise the diploma programmes relating them to the business Incubation Centre.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	18.212	22.481	11.240	25.440	27.984	29.383	30.853	32.395	
Non Wage	3.500	3.580	1.659	3.909	4.769	5.484	6.581	7.897	
Devt.									
GoU	0.903	2.800	0.789	2.800	3.416	4.099	4.099	4.099	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	22.615	28.860	13.688	32.149	36.169	38.966	41.532	44.391	
Total GoU+Ext Fin (MTEF)	22.615	28.860	13.688	32.149	36.169	38.966	41.532	44.391	
Arrears	5.200	0.000	0.000	0.343	0.000	0.000	0.000	0.000	
Total Budget	27.815	28.860	13.688	32.492	36.169	38.966	41.532	44.391	
A.I.A Total	36.014	45.948	16.504	51.548	51.548	52.579	52.579	53.368	
Grand Total	63.829	74.809	30.192	84.041	87.717	91.546	94.112	97.759	
Total Vote Budget Excluding Arrears	58.630	74.809	30.192	83.697	87.717	91.546	94.112	97.759	

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	26.060	0.000	41.556	67.616	29.349	0.000	45.270	74.619
211 Wages and Salaries	22.481	0.000	24.886	47.367	25.440	0.000	25.732	51.173
212 Social Contributions	1.668	0.000	2.785	4.453	2.025	0.000	2.782	4.807
213 Other Employee Costs	0.000	0.000	0.488	0.488	0.000	0.000	1.153	1.153
221 General Expenses	0.626	0.000	7.094	7.720	0.000	0.000	8.486	8.486
222 Communications	0.005	0.000	0.389	0.394	0.000	0.000	0.394	0.394
223 Utility and Property Expenses	0.453	0.000	0.930	1.383	0.433	0.000	1.348	1.782
224 Supplies and Services	0.000	0.000	0.573	0.573	0.000	0.000	0.523	0.523
225 Professional Services	0.000	0.000	0.150	0.150	0.000	0.000	0.150	0.150
226 Insurances and Licenses	0.000	0.000	1.203	1.203	0.000	0.000	0.870	0.870
227 Travel and Transport	0.000	0.000	1.982	1.982	0.000	0.000	2.431	2.431
228 Maintenance	0.000	0.000	1.026	1.026	0.000	0.000	1.350	1.350
282 Miscellaneous Other Expenses	0.828	0.000	0.050	0.878	1.451	0.000	0.050	1.501
Output Class : Outputs Funded	0.000	0.000	0.549	0.549	0.000	0.000	1.829	1.829
262 To international organisations	0.000	0.000	0.219	0.219	0.000	0.000	0.098	0.098

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263 To other general government units	0.000	0.000	0.329	0.329	0.000	0.000	1.731	1.731
Output Class : Capital Purchases	2.800	0.000	3.844	6.644	2.800	0.000	4.450	7.250
311 NON-PRODUCED ASSETS	0.000	0.000	0.000	0.000	0.000	0.000	0.050	0.050
312 FIXED ASSETS	2.800	0.000	3.844	6.644	2.800	0.000	4.400	7.200
Output Class : Arrears	0.000	0.000	0.000	0.000	0.343	0.000	0.000	0.343
321 DOMESTIC	0.000	0.000	0.000	0.000	0.343	0.000	0.000	0.343
Grand Total :	28.860	0.000	45.948	74.809	32.492	0.000	51.548	84.041
Total excluding Arrears	28.860	0.000	45.948	74.809	32.149	0.000	51.548	83.697

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
51 Delivery of Tertiary Education	27.815	74.809	13.688	84.041	87.717	91.546	94.112	97.759
01 Administration	26.912	68.165	12.899	76.791	79.512	82.562	85.128	88.702
0896 Support to MUBS Infrastructural Dev't	0.903	6.644	0.789	7.250	8.205	8.984	8.984	9.057
Total for the Vote	27.815	74.809	13.688	84.041	87.717	91.546	94.112	97.759
Total Excluding Arrears	22.615	74.809	13.688	83.697	87.717	91.546	94.112	97.759

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	51 Delivery of Tertiary Education		
Programme Objective :	To offer learning and Acquisition of knowledge To conduct Research, promote scholarship and publicize knowledge To attract, develop and retain staff, To provide an enabling atmosphere for students to learn and promote e-learning, To enhance students welfare, To enhance Corporate Social Responsibility		
Responsible Officer:	Principal		
Programme Outcome:	Access to quality Management and Business education skills		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved proficiency and basic life skills			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Number of students graduated with employable Management and Business Skills in the Country per annum	5,200	5,500	6,000
• Number of Research Workshops held and Publications	5	10	15

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• Lecture space created for access to quality management and business education	1426	1275	1057
SubProgramme: 01 Administration			
<i>Output: 01 Teaching and Training</i>			
Number of students graduating on time (By Cohort)	5200	5500	6000
Number of students registered and taught by gender	21000	22000	23000
Number of Staff recruited	126	100	120
<i>Output: 02 Research, Consultancy and Publications</i>			
Number of research and innovations conducted	34	41	49
Number of Publications produced	15	20	25
<i>Output: 04 Students' Welfare</i>			
No. of students paid living out allowance	1100	1100	1100
SubProgramme: 0896 Support to MUBS Infrastructural Dev't			
<i>Output: 72 Government Buildings and Administrative Infrastructure</i>			
Number of Libraries rehabilitated	1	1	0
Number of Libraries constructed	0	1	0
Number of computer rooms rehabilitated	1	1	1
<i>Output: 76 Purchase of Office and ICT Equipment, including Software</i>			
Number of ICT Equipment procured	200	250	300
<i>Output: 81 Lecture Room construction and rehabilitation (Universities)</i>			
Number of Lecture rooms constructed	1	0	1
Number of Lecture rooms rehabilitated	0	2	0

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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<i>Program : 07 51 Delivery of Tertiary Education</i>		
Development Project : 0896 Support to MUBS Infrastructural Dev't		
Output: 07 51 72 Government Buildings and Administrative Infrastructure		

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<p>Renovation of Lecture halls. Installation of Solar Panels around the school and rain water collection tanks. Maintenance of buildings and walkways. Construct lecture hall at Narambai - Jinja Campus. Finalize construction of Short-tower of the main library. Finalize the boundary wall around MUBS main Campus. Complete access roads and walkways around the Campuses.</p>	<p>The works for following projects were started and will continue; construction of the boundary wall, Bursar's Office, access roads around MUBS main Campus refurbishment of ICT building at MUBS Annex and construction of Short Tower. Updated Asset register The construction of the Business Incubation Hub at MUBS commenced on 08th August 2017. Completed the refurbishment and expansion of upper block, Bugolobi on 17th August 2017 and additional works on upper block, Bugolobi was approved. Procurement for Construction contractor of St. James Chapel Renovation works for the disability centre Renovation of Jinja Campus Catering Unit was Completed Renovation of upper lecture halls at Bugolobi Annex was completed</p> <p>The works for following projects were started and will continue; construction of the boundary wall, Bursar's Office, access roads around MUBS main Campus refurbishment of ICT building at MUBS Annex and construction of Short To power. Updated Asset register Bursar's office – about 40% complete Boundary wall – 40% complete Access roads – 60% complete Business Incubator – 90% complete.</p>	<p>Constructed access roads at the MUBS main Campus Complete block one for offices To have architectural plans for the seven (7) storeyed building Parking and wall fence at Bogolobi MUBS Campus</p>	
<p>Total Output Cost(Ushs Thousand)</p>	<p>5,485,187</p>	<p>2,797,644</p>	<p>4,250,187</p>
Gou Dev't:	2,800,000	788,773	2,800,000
Ext Fin:	0	0	0
A.I.A:	2,685,187	2,008,871	1,450,187
Output: 07 51 76 Purchase of Office and ICT Equipment, including Software			
<p>Purchase laboratory equipment for the Health Centre services. Purchase ICT Equipment 200 Computers and software for the smooth operations of the institution. Purchase 3 generators for Regional Campuses and a 500 KVA for MAin Campus. Upgrading of Telephone Infrastructure to a unified communication network system and Intercom Extension to Offices. Network overhaul. Implementation and support of Information for ERP Systems, Library and Document Management systems.</p>	<p>Procured 1 Printer for Faculty of Energy, Economics, 1 laptop for Head Business law. Purchase laboratory equipment for the Health Centre services. Completed the works for installation and commissioning of ICT equipment and related services in the Faculty of Computing building 100 Computer equipment for ICT centre were delivered Installed Open Journal System on Sub domain: www.mbj.mubs.ac.ug for the MUBS Journal and waiting for a production service. Formulated a policy of Institutional Repository Formulation.</p>	<p>Computer accessories bought for quality service 100 desk computers, additional back-up server, tablets and laptops for 20 senior staff</p>	
<p>Total Output Cost(Ushs Thousand)</p>	<p>625,519</p>	<p>173,214</p>	<p>769,010</p>
Gou Dev't:	0	0	0
Ext Fin:	0	0	0
A.I.A:	625,519	173,214	769,010
Output: 07 51 81 Lecture Room construction and rehabilitation (Universities)			
<p>Total Output Cost(Ushs Thousand)</p>	<p>0</p>	<p>0</p>	<p>840,000</p>
Gou Dev't:	0	0	0

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Ext Fin:	0	0	0
A.L.A:	0	0	840,000

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

The salary enhancement has created some challenges:

The enhancement should come with a 10% employer's contribution to the NSSF for the employees. Unfortunately this also does not come with the salary increment. We pay from internal sources and because of the large amount of salary; we are unable to meet this 10%. It is likely to be in arrears to the tune of Shs.1.5bn.

We are required by law to take out a Workman & Compensation Insurance based on pay. The enhancement however, does not come with additional funds to cover this. The estimated cost is Shs.1bn. The school needs funds amounting to UGX 4.5bn to furnish the two floors of the main library, block 1 and short tower, (the graduate wing).

Staffs that were on staff development totaling to 178 were not enhanced. To enhance them requires Shs.11bn. There are 30 staff who require to register for PhD annually but the School has no funds. A combination of registration in MUBS and outside MUBS would require about Shs. 1.2 b per year. The School can register 30 people every year on PhD programmes but it can only afford to pay for 10 people (Shs. 400m) leaving a deficit of Shs. 800m per year

Plans to improve Vote Performance

MUBS seeks to provide support to the hospitality industry in addressing the gap between labor force training. Supporting in infrastructure and equipment is required for operationalization of an international standard training facility.

The increasing number of students and staff requires additional space. Due to physical space constraints a 7 storeyed fully furnished building housing offices for staff and lecture halls is being planned. The estimated cost is Shs.18bn. Improve quality through our robust staff development policy.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Create awareness of HIV/AIDS to young University students for a healthy community
Issue of Concern :	To have an HIV free generation
Planned Interventions :	Promote programs that minimize the spread of HIV/AIDS Counselling and testing of HIV/AIDS and caring for the patients
Budget Allocation (Billion) :	0.040
Performance Indicators:	Number of counseling sessions Number of HIV/AIDS tests done Number and types of promotions made
Objective :	Ensure improved quality and efficient health services to the students
Issue of Concern :	Have a healthy community for social and economic transformation
Planned Interventions :	Healthy workshops, qualified personnel in the healthy Unit, diagnosing and treatment of patients.
Budget Allocation (Billion) :	0.100
Performance Indicators:	Number of workshops held Number of diagnosis made Number of critical illnesses referred for further management

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Issue Type:	Gender
Objective :	Provision of equal opportunity in the employment where all persons have equal opportunity of being employed without segregation.
Issue of Concern :	Give equal opportunities to both women and men
Planned Interventions :	Avail all staff opportunity to study and be part of management and decision making
Budget Allocation (Billion) :	0.150
Performance Indicators:	Proportion of female to male on study sponsorship and management. of 1:3
Objective :	Promote gender issues through public awareness, sensitize students and staff on issues related to Gender, disability, equity and special needs.
Issue of Concern :	Provide more inclusive and extensive social services
Planned Interventions :	Provide appropriate infrastructure for the physically challenged Create awareness to the rights of the disabled
Budget Allocation (Billion) :	0.300
Performance Indicators:	Number of facilities for the disabled Number of the disabled students supported Number of staff in management
Issue Type:	Environment
Objective :	Organize green campaigns where the public is sensitized on the importance of environmental conservation.
Issue of Concern :	Preserve the environment for development and future generation
Planned Interventions :	Promote the green environment on campuses by planting trees around the School Reduce paper use to preserve the environment by using Information technology
Budget Allocation (Billion) :	0.020
Performance Indicators:	Number of trees planted Reduction in paper usage and costs

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Educational/Instruction related levies	45.948	28.250	51.548
Total	45.948	28.250	51.548

XII. Personnel Information

Table 12.1 Staff Recruitment Plan