

Vote:137 Mbarara University

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	25.235	27.396	6.221	27.396	28.766	30.204	31.714	33.300
Non Wage	3.831	4.100	0.673	4.100	4.715	5.657	6.789	8.147
Devt. GoU	2.646	3.599	0.098	3.599	4.319	4.319	4.319	4.319
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	31.712	35.094	6.992	35.094	37.799	40.180	42.821	45.765
Total GoU+Ext Fin (MTEF)	31.712	35.094	6.992	35.094	37.799	40.180	42.821	45.765
<i>A.I.A Total</i>	12.978	12.920	3.913	10.030	11.033	12.036	13.349	14.683
Grand Total	44.690	48.014	10.905	45.124	48.832	52.216	56.170	60.448

(ii) Vote Strategic Objective

To increase Equitable access to Higher Education

To produce quality and high skilled Graduates

To enhance the Quality and Quantity of Research and Innovation Output

To consolidate and enhance university outreach and community engagement programmes

To strengthen ICT Infrastructure and Connectivity to support Teaching, Research and Management

Vote:137 Mbarara University

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2017/18

Enrolled and registered 1,179(37% Females) new students, conducted 34 weeks of lectures & exams for 3,264 students. Paid FA for 520 GoU Science based students. Held 7 QA & Curriculum Review meetings & Graduation for 1,028 (41% Female & 59% Male), 17 Research studies and made 10 publications and 1 Dissemination Conference, Community Twinning for 99 students in greater Mbarara, IT for Pharmacy & Pharmaceutical Sciences students and 4 weeks of Leadership & Community placement for 405 Medical, Nursing, Pharmacy, Physiotherapy, Pharmaceutical science & MLS students in 49 health centers 3 in 19 districts; 8 weeks of SP for 224 BSc. Ed students in 84 schools, 8 weeks of IT for 108 (37 CS, 18 Engineering and 53 BIT Students); 280 BBA, BSAF, Procurement, 199 SLT & 39 Biomedical Engineering Science. Paid Living out allowance for 635 GoU Students, 248,737 & 55,886 units of electricity and water. Maintained & cleaned 13.2 ha of compounds & 15,030m² of LR, labs and students' halls. Held 20 Council and Council Committee & 5 Senate meetings. Paid monthly Internet subscription for 63Mbps. Conducted HIV/AIDS awareness and behavioral Change activities, commemorated world AIDs day & 1 Gender & Equity Training workshop. Participated in NCHE Annual exhibition & paid membership Fees to ACU, AICAD, RENU, RUFORUM, CISCO Academy, VC's, ICPAU & subscription to Library Electronic Resource. Paid 30% advance for construction works of 4,078sqm of FCI (phase1) and supervision & opened and graded 6.1km of road at Kihumuro. Part payment for 1 pickup Vehicle done. Procured 3 Projectors, 33 Desktop Computers, 7 Laptop, Modern postmortem tables with drainage system, Water bath - stirred thermostatic, Hot iron Oven, Colorimeters - digital chroma series, micro pippette -1000, Hooded dissecting table with exhaust chamber- standard design features, Bench hietlich centrifuge, 92 Computer Lab stools, 95 Pieces Lecture three-seater set, 70 Seminar Room chairs, 220 Laboratory stools

Performance as of BFP FY 2018/19 (Performance as of BFP)

Enrolled and registered 1,234 (37% Females) new students. Conducted 7 weeks of lectures & practicals. for 4,015 students. Held 2 Quality Assurance and Curriculum Review meetings/workshops and timely payment of salaries for 537 (33% Female) staff. Conducted 1 research study in sexual/reproductive health in adolescents, made 1 publication in microbiology, 1 Public lecture and 2 Research workshops. Industrial placement for 57 pharmacy & Pharmaceutical Sciences students and Educational Field trip for 130 - BSAF & 42 BPSCM students & home visits for BNS. Paid Living out allowance for 637 (29.3% Female) GoU Students. Facilitated 5 GoU sponsored students with special needs. Paid for 138,427 units of electricity & 16,050 units of water. Maintained & cleaned 13.2ha of compounds & 20,030m² of lecture rooms, labs and students halls. Routine maintenance of buildings, equipment and vehicles done. Held 5 Council and Council Committee meetings, 2 Senate, 4 Contracts Committee. Paid monthly Internet subscription for 63Mbps. Conducted HIV/AIDS, Gender, Special Needs awareness and behavioral Change activities for freshers. 4 Ethical Review Committee meetings. Facilitation for Guild office and recreation & sports (National Football league, inter-faculty games, executive meetings for E.A Sports federation, subscription to Uganda Volley ball federation and western regional association). Transfer(s) to ITFC-Bwindi for forest community conservation research. Paid annual subscription fees to IUCEA, Lib E- service and membership fee to the consortium of Uganda universities libraries. Construction of Students Hostel (mobilization, setting out, excavation, foundation casting, plinth walling, and over site concrete) at Kihumuro. Procured 1 Flat screen, 3 Printers, 2 laptops

FY 2019/20 Planned Outputs

MUST plans to enroll and register 1,625 (38% Females) new students, conduct 34 weeks of lectures & practicals for 3,658 students. Hold 4 Quality Assurance and Curriculum Review meetings/workshops. Conduct 30 Research studies (1 research study on Gender). 8 Research workshops and 1 research dissemination conference. Conduct community twinning for 50 students in 9 greater Mbarara villages, home visits for Nursing, 5 weeks of Leadership and Community placement for Medical, Nursing, Pharmacy, MLS, Pharmaceutical Science & Physiotherapy students in hard to reach health centre IIIs; 8 weeks of School Practice, Industrial Training. Pay living out allowance for 652 GoU students, special needs allowance, HIV/AIDS peer educators' training and routine counselling and testing. Pay 293,083 units of electricity and 82,000 units of water, hold 19 Council and Council Committee meetings, 4 Senate, 14 Contracts Committee, 2 workshops for Gender and Special Needs awareness. Procure and installed 300 ICT software Licenses, Pay monthly Internet subscription for 93Mbps and Annual MUST website hosting. Conduct HIV/AIDS behavioral Change activities. Transfers to Guild for supplies, workshops, meetings, seminars and recreation. Facilitate MUST sports Teams. Make Transfer(s) to ITFC in Bwindi mainly to support Bwindi forest community conservation research. Pay membership Fees to 7 International and 2 local organizations (ACU, RUFORUM, IAU, Book Aid International, Consortium of Uganda Universities, RENU; Association of African Universities, IUCEA, AICAD, and consortium of Uganda Universities Libraries). Conduct industrial training for chemistry students in FOS at Makerere. Continuation of construction for Faculty of Computing & Informatics at Kihumuro campus with a provision for a lift and ramp access. Completion of construction works for the Female & Male Students Hostel at Kihumuro, Supervision of construction works. Renovation of Teaching Facilities at Mbarara campus and completion of construction of main gate at Kihumuro. Assorted ICT Equipment: upgrade & repair of network infrastructure in Library & FoM at Mbarara, Estates block at Kihumuro. Wireless Outdoor Points- To expand wireless access (2 Wireless Outdoor Points, 1 Network cable, Installation). 30 Desktop Computers for Laboratories. Network Equipment (2 Network Routers, 2 Switches & 1 Computer Server), Computer Maintenance Equipment and accessories (5 RAM Chips, 2 Hard drives, 6 Mouse & 2 Fiber modules). Assortment of Laboratory and Office Equipment, Lecture Room, Office & Laboratory Furniture

Medium Term Plans

Vote:137 Mbarara University

Mbarara university of science and technology plans to continue with infrastructure development at Kihumuro campus, renovation of infrastructure and retooling of Laboratories at Mbarara campus to allow for expansion and improvement of access to equitable education. Coupled with enforcement of Quality Assurance Framework by establishing a fully-fledged QA Department and continuous resource mobilisation through Proposal writing for research, retooling teaching facilities, gender and equity mainstreaming, staff capacity building and innovation. The centre for innovation and Technology transfer that has been established will continue to be supported within the resource available as well as in grant proposal wiring. MUST will continue to ensure environmental sustainability through conducting EIA for any new construction project that requires so

Efficiency of Vote Budget Allocations

In order to ensure efficiency allocation is on priority areas of the core mandate of teaching, training and infrastructure development, together with support services to ensure smooth operations.

Vote Investment Plans

The university will continue with construction Works for Faculty of Computing & Informatics at Kihumuro campus with a provision for a lift and ramp access and completion of construction works for the Female & Male Students Hostel at Kihumuro campus. Consultancy for Supervision of construction works. Renovation of Teaching Facilities at Mbarara campus & construction of main Gate at Kihumuro campus. Assorted ICT Equipment: upgrade & repair of network infrastructure at Mbarara, & Kihumuro. Install wireless Outdoor Points- To expand wireless access (2 Wireless Outdoor Points, 1 Network cable, Installation). Procure 30 Desktop Computers for Laboratories, Computer Maintenance Equipment and accessories (5 RAM Chips, 2 Hard drives, 6 Mouse & 2 Fiber modules). Assortment of Laboratory and Office Equipment, Lecture Room, Office & Laboratory Furniture & fittings.

Major Expenditure Allocations in the Vote for FY 2019/20

Infrastructure development to increase access, Teaching and training for improved human capital development

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	51 Delivery of Tertiary Education						
Programme Objective :	To advance, transmit and preserve knowledge from one generation to the next; To train quality and relevant human resources in health, science, technology, Information Technology and Management through equitable access by understanding and appreciating local, national and international development needs; To generate and disseminate knowledge, research and innovations. To provide equitable services to the public in analyzing and solving development challenges especially in hard to reach rural communities						
Responsible Officer:	Melchoir Kihagaro Byaruhanga						
Programme Outcome:	Increased competitive and employable graduates						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved delivery of relevant and quality education and sports at all levels							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Q1 Actual			2019/20 Target	2020/21 Target	2021/22 Target
• Rate of equitable graduation at tertiary level		0			28	30	30
• Rate of research, publication and innovations rolled out for implementation	3	0			7	9	9
• National, regional and international ranking of universities	77	44			40	35	30
• Rate of equitable enrolment at tertiary level	24	29			29	31	31

Vote:137 Mbarara University

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2017/18	2018/19		2019/20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020/21	2021/22	2022/23	2023/24
Vote :137 Mbarara University								
51 Delivery of Tertiary Education	31.712	35.094	6.992	35.094	37.799	40.180	42.821	45.765
Total for the Vote	31.712	35.094	6.992	35.094	37.799	40.180	42.821	45.765

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS
Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2017/18	2018/19		2019/20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020/21	2021/22	2022/23	2023/24
<i>Programme: 51 Delivery of Tertiary Education</i>								
01 Headquarters	29.066	31.495	6.894	31.495	33.480	35.861	38.503	41.446
0368 Development	2.174	3.126	0.045	3.126	3.748	3.748	3.748	3.705
1465 Institutional Support to Mbarara University - Retooling	0.471	0.473	0.053	0.473	0.570	0.570	0.570	0.614
Total For the Programme : 51	31.712	35.094	6.992	35.094	37.799	40.180	42.821	45.765
Total for the Vote :137	31.712	35.094	6.992	35.094	37.799	40.180	42.821	45.765

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19		FY 2019/20	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
Vote 137 Mbarara University			
Programme : 51 Delivery of Tertiary Education			
Project : 0368 Development			
Output: 72 Government Buildings and Administrative Infrastructure			
Phase 2 construction Works for FCI with a provision for a lift and ramp access & Construction to completion of the Female & Male Students' Hostel at Kihumuro campus. Consultancy for Supervision of works. Renovation of Teaching Facilities at Mbarara campus	Paid 30% advance for construction of Students Hostel (mobilization, setting out, excavation, foundation casting, plinth walling, and over site concrete at Kihumuro	Completion of construction Works for FCI phase 1 (Walling level 4, Roofing), Students Hostel & Gate at Kihumuro Phase 2 (Painting, electrical works and plumbing fixtures, Floor finishing, Fixing door shutters, glazing windows, External works and drainage)	
Total Output Cost(Ushs Thousand):	5.609	0.045	2.626
Gou Dev't:	2.676	0.045	2.626
Ext Fin:	0.000	0.000	0.000

Vote:137 Mbarara University

A.I.A:	2.933	0.000	0.000
--------	-------	-------	-------

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

The estimated development cost of Kihumuro campus is UGX 188.568bn to be phased over a period of 10 years. The university currently allocates about UGX 2.500bn on Kihumuro development from the UGX 3.599bn GoU Development funding. At this rate, the campus Development will take a minimum of 75 years, thus affecting access and quality of education offered to students. Inadequate Funding to support Research and Innovation. Research is a core function of a University, for MUST Research has continued to be underfunded. In the preceeding years only about UGX. 75,000,000 has been allocated to Research within the entire University, underfunding this core academic function. The consequence is the limited capacity of the university to carry out Research. MUST wishes to establish a Center for Innovation and Technology Transfer (CITT) as an entrepreneurial hub that harnesses and enhances student and staff potential for sustainable socio-economic development. The center will help in institutionalizing and growth of MUST existing innovation ecosystems that have been created as projects with support mainly from partnerships. The planned CIIT requires financial support estimated at UGX 4,694,690,000 for Curriculum development and approval for short courses, Laboratory Equipment, tools and consumables, Furniture, Administrative costs (salaries, travel, transport), Technical Support (consultancy, Training / Exchange), Communication (Internet, telephone), Vehicles (Car, motor cycle) purchase and maintenance and Field attachments and trainees supervision. The planned timeframe for establishment of the centre for Innovations & Technology Transfer was 5 years starting 2017 to 2021. MUST explicit aim is to train students while interacting with local communities, to address prevailing and emerging needs within Uganda and beyond. The university 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 MLS, 2nd year Pharmacy, 3rd year Nursing and 4th year Medicine students. As the student numbers continues to grow from 43 students in 1995 to currently 450 students for next year's placement, the number of placement sites has also increased from 3 (Kinoni, Bwizibwera, Rugazi) to 45 sites. The sites are spread out across the south western and central region, thus the increase in student 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 157,000,000 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 UGX. 416,000,000 therefore there is a shortfall of UGX. 259,000,000

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 137 Mbarara University	
Programme : 51 Delivery of Tertiary Education	
OutPut : 01 Teaching and Training	
Funding requirement US\$ Bn : 26.400	The funds will support improvement of teaching staff levels from current 23% to atleast 50% in line with QA standards, retooling of teaching facilities, procurement of vehicles for student outreach programmes as a requirement for community oriented training approach at MUST
OutPut : 02 Research, Consultancy and Publications	
Funding requirement US\$ Bn : 5.144	Additional funding to support research and innovation by supporting the establishment of the CIIT
OutPut : 03 Outreach	
Funding requirement US\$ Bn : 1.500	Additional funding to support Community outreach programmes in health and science education
OutPut : 05 Administration and Support Services	

Vote:137 Mbarara University

Funding requirement US\$ Bn : **7.800**

The funding will support recruitment of administrative and support staff from the current 22% percent, support cleaning and maintenance of compounds, building, payment of water and electricity bills, rehabilitation of office facilities at the old campus and construction of a main administration block at Kihumuro campus all aimed at supporting delivery of tertiary education for human capital development .

OutPut : 72 Government Buildings and Administrative Infrastructure

Funding requirement US\$ Bn : **4.500**

Support the construction of the Main Administration block at Kihumuro campus and renovation of existing old and dilapidated facilities at Mbarara campus