

# Vote:137 Mbarara University

## V1: Vote Overview

### I. Vote Mission Statement

To provide equitable, quality and relevant education at national and international level with particular emphasis on science and Technology and its application to community development.

### II. 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

### III. Major Achievements in 2018/19

Enrolled and registered 1,234 (37% Females) new students. Conducted 7 weeks of lectures & practicals for 4,015 (36.4Female) students. Held 4 Quality Assurance and Curriculum Review meetings/workshops and timely payment of salaries for 538 staff (41% Female). Conducted 2 research studies in sexual/reproductive health in adolescents & Repatriation of decision making processes of the Rwandan Refugee settlement, 1 research dissemination conference 2 publication in microbiology & Electrical & Electronic Engineering, 2 Public lecture & 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 652 (29.3% Female) GoU Students. Facilitated 5 GoU sponsored students with special needs and provided health care and recreation (sports and games) facilities for 4,015 students, conducted graduation for 964 (39.1% Females) students, paid Faculty Allowance for 542 GoU Science based students (FoM & FoS), paid 242,952 units of electricity and 37,370 units of water. Maintained & cleaned 13.2ha of compounds & 20,030m<sup>2</sup> of lecture rooms, labs and students halls, held 11 meetings of Council, Council committees, Senate, Contracts committee and Management meetings. Paid monthly Internet subscription for 90Mbps and Annual MUST website hosting. Conducted HIV/AIDS awareness and behavioural Change activities (commemorated world AIDs Day and International Day for persons with disability) and held 1 Gender and Equity sensitisation workshop and participated in PWD para-olympics, 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, East African University games held in Dodoma – Tanzania.). Transfer(s) to ITFC-Bwindi for forest community conservation research done. The university received 203 students on Government Loan Scheme. Paid annual subscription fees to IUCEA, Lib E- service and membership fees to the consortium of Uganda universities libraries. Fixed bugler proofing of doors in FAST and infrastructure renovation consultancy. Paid 30% advance & certificate no 1 (to Khalsa Development for construction works of male & female students' Hostel with ramp access (mobilization, setting out, excavation, foundation casting, plinth walling, and over site concrete) at Kihumuro. Paid certificate No 2 to Steam Investments Co. Ltd for construction works of FCI. and paid supervision fees for on-going works and Retention fees for the simulation Lab. Carried out Renovations of Pharmacology Lecture Theatre, Gents Students' Hostel and replaced burnt underground copper armoured electric cables for 280 metres. Paid balance on Double Cabin Pickup for pool use. Carried out Network Upgrade (replacement of cables and switches) for Pharmacy block and library Assortment of Laboratory, Teaching and Office Equipment (Procured 1 refrigerator and 1 printer for FOS, 1 desktop for Finance Dept, 1 Safe for Legal Office and 4 laptops and 1 projector for FoBMS, 1 Laptop for Planning unit. 1 Photocopying machine for VC's office. Procured 2 office chairs, 3-seater airport cushioned chairs and 1 filling cabinet for FOS. 2 Bookshelves for DVC - F&A.

### IV. Medium Term Plans

Mbarara university of science and technology plans to continue with infrastructure development at Kihumuro campus,

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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

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## V. Summary of Past Performance and Medium Term Budget Allocations

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
<b>Recurrent</b>									
Wage	25.235	27.396	12.770	31.729	33.315	34.981	36.730	38.566	
Non Wage	3.831	4.100	1.717	11.738	13.499	16.198	19.438	23.326	
<b>Devt.</b>									
GoU	2.646	3.599	0.584	3.786	4.543	4.543	4.543	4.543	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>GoU Total</b>	<b>31.712</b>	<b>35.094</b>	<b>15.070</b>	<b>47.252</b>	<b>51.357</b>	<b>55.722</b>	<b>60.711</b>	<b>66.435</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>31.712</b>	<b>35.094</b>	<b>15.070</b>	<b>47.252</b>	<b>51.357</b>	<b>55.722</b>	<b>60.711</b>	<b>66.435</b>	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>31.712</b>	<b>35.094</b>	<b>15.070</b>	<b>47.252</b>	<b>51.357</b>	<b>55.722</b>	<b>60.711</b>	<b>66.435</b>	
<b>A.I.A Total</b>	<b>12.978</b>	<b>12.920</b>	<b>5.762</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	
<b>Grand Total</b>	<b>44.690</b>	<b>48.014</b>	<b>20.832</b>	<b>47.252</b>	<b>51.357</b>	<b>55.722</b>	<b>60.711</b>	<b>66.435</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>44.690</b>	<b>48.014</b>	<b>20.832</b>	<b>47.252</b>	<b>51.357</b>	<b>55.722</b>	<b>60.711</b>	<b>66.435</b>	

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>31.405</b>	<b>0.000</b>	<b>9.517</b>	<b>40.923</b>	<b>43.467</b>	<b>0.000</b>	<b>43.467</b>
211 Wages and Salaries	27.481	0.000	3.175	30.656	32.546	0.000	32.546
212 Social Contributions	2.231	0.000	0.747	2.978	3.176	0.000	3.176
213 Other Employee Costs	0.007	0.000	0.017	0.024	0.017	0.000	0.017
221 General Expenses	0.312	0.000	1.394	1.706	1.546	0.000	1.546
222 Communications	0.053	0.000	0.341	0.394	0.384	0.000	0.384
223 Utility and Property Expenses	0.318	0.000	0.938	1.256	1.175	0.000	1.175
224 Supplies and Services	0.137	0.000	0.316	0.453	0.368	0.000	0.368
225 Professional Services	0.000	0.000	0.000	0.000	0.005	0.000	0.005
226 Insurances and Licenses	0.015	0.000	0.020	0.035	0.045	0.000	0.045
227 Travel and Transport	0.184	0.000	1.113	1.297	1.043	0.000	1.043
228 Maintenance	0.127	0.000	0.325	0.452	0.465	0.000	0.465
282 Miscellaneous Other Expenses	0.542	0.000	1.131	1.672	2.698	0.000	2.698
<b>Output Class : Outputs Funded</b>	<b>0.090</b>	<b>0.000</b>	<b>0.281</b>	<b>0.371</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
262 To international organisations	0.030	0.000	0.040	0.070	0.000	0.000	0.000

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264 To Resident Non-government units	0.060	0.000	0.241	0.301	0.000	0.000	0.000
<b>Output Class : Capital Purchases</b>	<b>3.599</b>	<b>0.000</b>	<b>3.122</b>	<b>6.720</b>	<b>3.786</b>	<b>0.000</b>	<b>3.786</b>
312 FIXED ASSETS	3.599	0.000	3.122	6.720	3.786	0.000	3.786
<b>Grand Total :</b>	<b>35.094</b>	<b>0.000</b>	<b>12.920</b>	<b>48.014</b>	<b>47.252</b>	<b>0.000</b>	<b>47.252</b>
<b>Total excluding Arrears</b>	<b>35.094</b>	<b>0.000</b>	<b>12.920</b>	<b>48.014</b>	<b>47.252</b>	<b>0.000</b>	<b>47.252</b>

## VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>13 Support Services Programme</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>16.723</b>	<b>18.754</b>	<b>20.546</b>	<b>22.643</b>	<b>25.105</b>
01 Central Administration	0.000	0.000	0.000	12.937	14.211	16.003	18.100	20.563
0368 Development	0.000	0.000	0.000	3.126	3.751	3.751	3.751	3.751
1465 Institutional Support to Mbarara University - Retooling	0.000	0.000	0.000	0.660	0.792	0.792	0.792	0.792
<b>14 Delivery of Tertiary Education Programme</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>30.530</b>	<b>32.603</b>	<b>35.177</b>	<b>38.068</b>	<b>41.330</b>
03 Faculty of Science	0.000	0.000	0.000	5.519	5.895	6.361	6.885	7.477
04 Faculty of Medicine	0.000	0.000	0.000	14.884	15.847	17.016	18.319	19.777
06 Faculty of Applied Sciences	0.000	0.000	0.000	1.417	1.522	1.659	1.814	1.991
07 Faculty of Computing and Informatics	0.000	0.000	0.000	3.384	3.613	3.897	4.216	4.575
08 Faculty of Business and management Sciences	0.000	0.000	0.000	2.474	2.652	2.878	3.134	3.425
09 Faculty of Interdisciplinary Studies	0.000	0.000	0.000	2.619	2.807	3.046	3.316	3.624
10 Institute of Maternal and New born Child Health	0.000	0.000	0.000	0.032	0.037	0.044	0.053	0.063
11 Directorate of Research and Graduate Training	0.000	0.000	0.000	0.200	0.230	0.276	0.331	0.397
<b>51 Delivery of Tertiary Education</b>	<b>44.690</b>	<b>48.014</b>	<b>20.832</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
01 Headquarters	41.905	41.294	20.248	0.000	0.000	0.000	0.000	0.000
0368 Development	2.280	6.059	0.474	0.000	0.000	0.000	0.000	0.000
1465 Institutional Support to Mbarara University - Retooling	0.505	0.662	0.110	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>44.690</b>	<b>48.014</b>	<b>20.832</b>	<b>47.252</b>	<b>51.357</b>	<b>55.722</b>	<b>60.711</b>	<b>66.435</b>
<b>Total Excluding Arrears</b>	<b>44.690</b>	<b>48.014</b>	<b>20.832</b>	<b>47.252</b>	<b>51.357</b>	<b>55.722</b>	<b>60.711</b>	<b>66.435</b>

## VIII. Programme Performance and Medium Term Plans

**Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)**

N/A

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## IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: 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 Dec	Proposed Budget and Planned Outputs
<b>Vote 137 Mbarara University</b>		
<i>Program : 07 13 Support Services Programme</i>		
Development Project : 0368 Development		
<b>Output: 07 13 80 Construction and Rehabilitation of Learning Facilities (Universities)</b>		
		Completion of works for FCI phase 1 (Walling level 4, Roofing), Male & Female Students Hostel & Gate at Kihumuro Phase 2 (Painting, electrical works & plumbing fixtures, Floor finishing, Fixing door shutters, glazing windows, External works & drainage)
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b> <b>3,076,000</b>
Gou Dev't:	0	0 3,076,000
Ext Fin:	0	0 0
A.I.A:	0	0 0
Development Project : 1465 Institutional Support to Mbarara University - Retooling		
<b>Output: 07 13 77 Purchase of Specialised Machinery &amp; Equipment</b>		
		Upgrade & repair of network infrastructure (FoM), 2 wireless out door points, 30 desktop computers, 5 Network Equipment & 15 maintenance equipment & accessories. Assorted Equipment & Machinery for Laboratories, teaching and offices.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b> <b>559,769</b>
Gou Dev't:	0	0 559,769
Ext Fin:	0	0 0
A.I.A:	0	0 0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

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 preceding 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

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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

## Plans to improve Vote Performance

The university plans to continue lobbying government for more funding to support its core function but also encourages staff to write fundable research proposals to supplement government subvention through capacity development, research and retooling. Coupled with enforcement of quality assurance through programme accreditation.

## XI Off Budget Support

### 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

<b>Objective :</b>	Sensitisation and awareness creation, VCT services & Condom distribution
<b>Issue of Concern :</b>	Staff and students awareness on HIV/AIDSs issues HIV/AIDSs care and support services
<b>Planned Interventions :</b>	Conduct sensitization and peer educators' workshops and training; Voluntary counselling and testing services, condoms, contraceptives, IEC materials and research
<b>Budget Allocation (Billion) :</b>	0.015
<b>Performance Indicators:</b>	Number of students and staff sensitised Number of IEC materials printed and disseminated, VCT conducted atleast 3 times a year, condoms & contraceptives regularly provided Number of peer educators trained

#### Issue Type: Gender

<b>Objective :</b>	Promotion of Gender and Equity awareness and responsiveness
<b>Issue of Concern :</b>	Gender and equity awareness and responsiveness through training, workshops and research
<b>Planned Interventions :</b>	Gender and equity responsiveness training, advocacy through workshops, research and collaboration
<b>Budget Allocation (Billion) :</b>	0.015
<b>Performance Indicators:</b>	2 sensitization workshops on G&E; IEC materials printed and distributed, MoU signed with CBOs to promote G&E, funding and awareness. Facilitation of SN students

#### Issue Type: Enviroment

<b>Objective :</b>	To continue implementation of Environment mitigation measures
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<b>Issue of Concern :</b>	Inadequate garbage disposal and tree cover especially at Kihumuro campus & promotion of community conservation
<b>Planned Interventions :</b>	Procurement of garbage skips, ensure garbage is disposed in a timely manner. Tree planting campaign and ethnobotany conservation in BINP
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	2 garbage skips procured and emptied regularly. Number of trees planted especially as boundary markers & Ethnobotanical gardens at ITFC-BINP

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
SENIOR COMPUTER TECHNICIAN	M10	1	0
SENIOR LABORATORY TECHNICIAN	M10	3	0
ASSISTANT LIBRARIAN	M12	12	3
LABORATORY TECHNICAIN II	M12	3	1
ASSOCIATE PROFESSOR	M5	107	19
PROFESSOR	M5	96	4
SENIOR LECTURER	M5	146	43
LECTURER	M6	211	68
LIBRARIAN I	M6	11	2
ASSISTANT LECTURER	M7	135	26
TEACHING ASSISTANT	M8	52	13

**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 FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASSISTANT LECTURER	M7	127	26	101	68	157,757,620	1,893,091,440
ASSISTANT LIBRARIAN	M12	12	3	9	9	11,719,647	140,635,764
ASSOCIATE PROFESSOR	M5	107	19	88	51	261,396,216	3,136,754,592
LABORATORY TECHNICAIN II	M12	3	1	2	2	2,681,114	32,173,368
LECTURER	M6	211	68	143	94	258,528,294	3,102,339,528
LIBRARIAN I	M6	11	2	9	9	23,613,570	283,362,840
PROFESSOR	M5	96	4	92	34	146,715,542	1,760,586,504
SENIOR COMPUTER TECHNICIAN	M10	1	0	1	1	2,110,632	25,327,584
SENIOR LABORATORY TECHNICIAN	M10	3	0	3	3	6,331,896	75,982,752
SENIOR LECTURER	M5	146	43	103	67	213,473,524	2,561,682,288
TEACHING ASSISTANT	M8	52	13	39	27	51,970,059	623,640,708
<b>Total</b>		<b>769</b>	<b>179</b>	<b>590</b>	<b>365</b>	<b>1,136,298,114</b>	<b>13,635,577,368</b>