

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 (US\$ Billion)

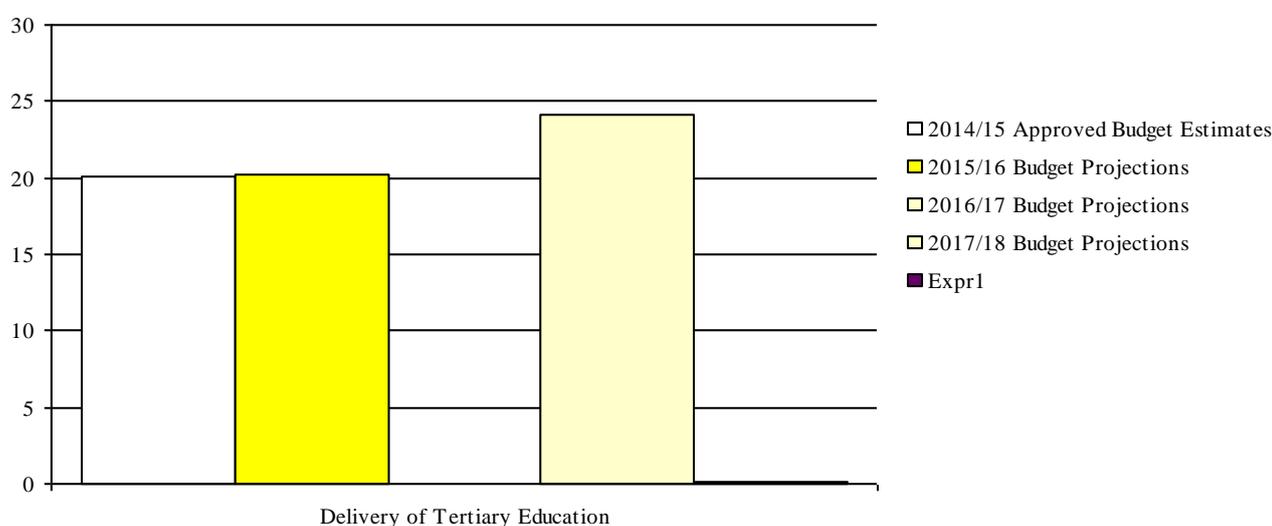
	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	8.109	13.560	2.344	13.560	16.143	16.144
Recurrent Non Wage	2.884	2.886	0.655	2.886	3.463	3.464
Development GoU	3.799	3.799	0.988	3.799	4.559	4.559
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	14.792	20.244	3.987	20.244	24.164	24.167
Total GoU+Donor (MTEF)	14.792	20.244	3.987	20.244	24.164	24.167
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.023	0.017	0.000	N/A	N/A
Taxes**	0.000	0.094	0.000	0.000	N/A	N/A
Total Budget	14.792	20.361	4.004	20.244	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	7.565	1.658	8.877	9.625	10.772
Grand Total	14.792	27.926	5.662	29.121	N/A	N/A
Excluding Taxes, Arrears	14.792	27.809	5.645	29.121	33.789	34.939

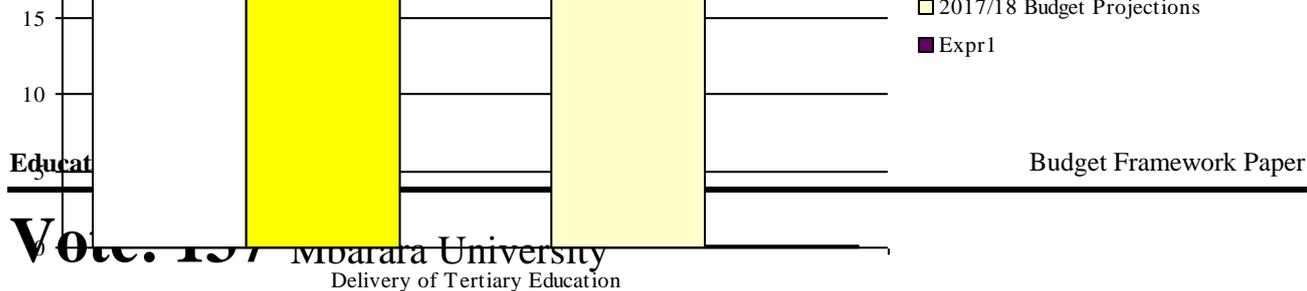
* Donor expenditure data unavailable

** 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 (US\$ 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 Accomodation 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

2013/14 Performance

Analysis of Vote 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,

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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.

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.

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 2014/15 Performance

The total university budget for F/Y 2014/15 was Shs. 27.810billion from the following sources: Government was shs. 20.245 billion; NTR was shs 7.5650 billion. Government funding comprised Shs. 13.560 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. 2.343 billion for wage which was 17%, Shs. 0.704 billion for non-wage which was 24%, and Shs. 0.949 billion for development equivalent to 25%. NTR collection was Shs. 2.492 billion equivalent to 29.5%.

With the funds received, MUST continued to offer quality and relevant education to 3,233 students in Health, Science, Education, ICT, Management and Development Sciences at Diploma, Degree levels, with a bias in Community Outreach. Wage bill expenditure was 3.082 billion (2.343bn from GoU and 0.739bn from NTR). The funds were used to pay salaries for 503 staff.

The recurrent budget actual expenditure was 0.9150billion for procurement of teaching and examination materials for 3,233 students, support to research and fed and accommodated 664 GoU sponsored students, paid 73,021 units of electricity and 5,931 units of water. Held 4 Council and Council Committee meetings, 1 Senate, 3 Contracts Committee, 4 management meetings and 1 workshop. The Development actual expenditure was shs. 0.990billion equivalent to 28.3%. 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 2015/16 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote Function: 0751 Delivery of Tertiary Education			
Output: 075101	Teaching and Training		
<i>Description of Outputs:</i>	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 Administration. Pay Faculty Allowance for 530 GoU Science based students. Conduct Graduation for 965 students. Hold 8 Quality Assurance and Curriculum Review meetings/workshops.	Enroled and registered 856 new students. Conducted 7 weeks of lectures & practicals. Procured Teaching materials (Computers supplies, Chemicals, Apparatus and Textbooks) for 3,233 students. Held 2 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 352 staff	1,142 new students enroled and registered. 30 weeks of lectures & practicals and 4 weeks of examinations conducted . 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 3,669 students. Conduct 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Medical Laboratory Science & Business Administration. Pay Faculty Allowance for 520 GoU Science based students. Graduation for 792 students conducted. 8 Quality Assurance and Curriculum Review meetings/workshops held.
<i>Performance Indicators:</i>			
Students enrolment	3,431	3,233	3,669
No. of students graduating	965	0	792
Pass rates (all courses)	96.0	96.2	96.5
<i>Output Cost: US\$ Bn:</i>	<i>11.472</i>	<i>US\$ Bn: 2.046</i>	<i>US\$ Bn: 13.941</i>
Output: 075103	Outreach		
<i>Description of Outputs:</i>	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.	No Outputs	8 weeks of Leadership and Community placement for 65 Medical students, 40 Nursing, 40 Pharmacy & 40 Medical Lab. Science, 8 weeks of School Practice for 210 Science Education Students, 8 weeks of Industrial Training for 173 Computer Science, Computer Engineering and Information Technology Students, 201 Business Administration, and 65 Science Laboratory Technology Students conducted. 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>0.501</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.546</i>
Output: 075104	Students' Welfare		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	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.	Fed and accommodated 242 GoU students and paid living out allowance for 422 GoU non-resident students. Provided health care and recreation (sports and games) facilities for 3,233 students	242 GoU students fed and accommodated and Living out allowance for 422 GoU students paid. Provide health care and recreation (sports and games) facilities for 3,669 students.
<i>Performance Indicators:</i>			
No. of students accommodated	715	664	664
<i>Output Cost: UShs Bn:</i>	0.878	<i>UShs Bn:</i> 0.075	<i>UShs Bn:</i> 0.878
Vote Function Cost	UShs Bn: 27.926	UShs Bn: 3.987	UShs Bn: 29.121
Cost of Vote Services:	UShs Bn: 27.809	UShs Bn: 3.987	UShs Bn: 29.121

* Excluding Taxes and Arrears

2015/16 Planned Outputs

The university estimated budget for FY 2013/14 is shs. 29.122 billion Excluding Off Budget Donor funds totaling to shs. 2.097 billion.

Teaching and Training: MUST will Train 3,669 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 3,669 students. Conduct 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Medical Laboratory Science, Business Administration and MSc. Pay Faculty Allowance for 520 GoU Science based students. Conduct Graduation for 792 students. Hold 8 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 407 staff.

Research: 30 Research studies and make 10 publications conducted. Hold 4 Public lectures, 8 Research workshops and 1 Research Dissemination Conference..

Outreach: Conduct 8 weeks of Leadership and Community placement for 65 Medical students, 40 Nursing, 40 Pharmacy & 40 Medical Lab. Science, 8 weeks of School Practice for 210 Science Education Students, 8 weeks of Industrial Training for 173 Computer Science, Computer Engineering and Information Technology Students, 201 Business Administration, 40 Pharmacy and 65 Science Laboratory Technology Students conducted. 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 242 GoU students fed and accommodated and living out allowance for 422 GoU students paid. Provide health care and recreation (sports and games) facilities for 3,669 students.

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Administration and Finance: Pay for 293,083 units of electricity and 24,723 units of water. Maintain and clean 15.2 ha of compounds, and 15,030 square metres 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 750 ICT software Licenses, Pay monthly Internet subscription for 10MBps and Annual MUST website hosting, ICT Skills Training for staff. University Strategic plan Review and Development. Conduct HIV/AIDS awareness and behavioral Change activities. 12 Ethical Review Committee meetings. Contribution to staff medical/health insurance. 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 6 International and 2 local organizations (IUCEA, AICAD, ACU, IAU (International Association of Universities), AAU (Association of African Universities), Book Aid International, Consortium of Uganda Universities, RENU). Pay Subscription Fees to Journals.

Government Building and Infrastructure: Completion of Faculty of Applied Sciences & Technology Block at Kihumuro by Installing 2 Lifts, Rehabilitation of main Administration buildings at Mbarara campus, Construction of Vice Chancellor's Residence and start Construction works of Institute of Computer Science at Kihumuro.

Vehicles: One (1) Vehicle (Station Wagon) for Vice Chancellor.

ICT: Network Floor 2 of Faculty of Science, 35 Desktop Computers for Laboratories, 2 Wireless outdoor points, 1 Roll of Network cable and 1 Installation, Cleaning & Assorted Rewiring of electricity connections in Server Room, Procurement of Network Equipment (300 metres Fibre optic cable, 3 Network switches, Civil works & Installation costs) and Computer maintenance equipment & Accessories (10 RAM Chips, 6 Hard Drives, 6 Mouse, 4 Monitor & 2 Fiber Modules).

Machinery and Equipment: Assortment of Laboratory and Office Equipment: FoM – 6 Desktop Computers, 5 Laptops, 8 UPS, 1 Generator, 10 Microscopes, 3 Refrigerators; IITR – 5 Laptops, 4 Desktop Computers, 1 Photocopier, 1 Public Address System; FSc– Assorted Laboratory Equipment (2 Soil Testing kit, 2 Digital Generator Oscillators, 2 Microscopes, 5 Binoculars, 2 Ballistic Galvanometer, 10 Binocular Traps, 10 Set Square; ICS – 15 Desktop Computers, 5 Laptops, 3 LCDs; IMS – 1 Heavy Duty Photocopier, 1 Small Generator, 6 Desktop Computers, 6 Laptop Computers, Networking IMS Office Wing; and Central Administration – 5 Desktops Computers, 3 Laptops and 1 Heavy Duty Central Printer.

Furniture and Fittings: Assorted Lecture Room, Office & Laboratory Furniture (1 Conference Table, 30

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Office Chair, 3 Executive Chairs, 9 Filing Cabinets, 12 Office Desks, 6 Book Shelves, 4 Work Stations).

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

Vote Function Key Output Indicators and Costs:	2014/15		MTEF Projections			
	2013/14 Outturn	Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 137 Mbarara University						
Vote Function:0751 Delivery of Tertiary Education						
No. of students graduating		965	0	792		
Pass rates (all courses)		96.0	96.2	96.5	96.5	
Students enrolment		3,431	3,233	3,669	3,800	
No. of students accommodated		715	664	664		
No. of computer rooms constructed		0	0	0		
No. of computer rooms rehabilitated		0	0	0		
No. of Libraries Constructed		0	0	0		
No. of Libraries Rehabilitated		0	0	0		
No. of Science blocks/Laboratories constructed		0	0	0		
No. of Science blocks/Laboratories rehabilitated		0	0	0		
Lecture rooms construction		0	0	0		
Lecture rooms rehabilitation		0	0	0		
No. of residential staff houses constructed		0	0	0		
No. of residential staff houses rehabilitated		0	0	0		
No. of student dormitories constructed		0	0	0		
No. of student dormitories rehabilitated		0	0	0		
No. of campus based infrastructure developments undertaken		0	0	0		
Vote Function Cost (US\$ bn)	14.792	27.809	3.987	29.121		34.939
Cost of Vote Services (US\$ Bn)	14.792	27.809	3.987	29.121		34.939

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 3,233 to 3,669 by the year 2015.

(ii) Efficiency of Vote Budget Allocations

To improve efficiency and value for money, the university expects CEMAS improve accounting and management processes for easier and faster budgeting and reporting.

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			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	12.9	15.4	15.9	15.9	46.2%	52.8%	46.9%	45.4%
Service Delivery	12.9	15.4	15.9	15.9	46.2%	52.8%	46.9%	45.4%

The costing assumptions are based on the current costs of services and supplies as well the available funding for implementation of the activities.

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0751 Delivery of Tertiary Education</i>					
Training of Students	1,521,964	6,140,775	1,457,470	1,521,964	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	380,420	1,227,972	409,639	380,420	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			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure (Outputs Provided)	23.2	24.5	27.5	27.3	83.5%	84.1%	81.5%	78.1%
Grants and Subsidies (Outputs Funded)	0.4	0.4	0.5	0.5	1.5%	1.4%	1.6%	1.5%
Investment (Capital Purchases)	4.2	4.2	5.7	7.1	15.0%	14.6%	16.9%	20.3%
Grand Total	27.8	29.1	33.8	34.9	100.0%	100.0%	100.0%	100.0%

The major capital investment is the continuation of construction of the Faculty of Applied Sciences and Technology and the construction works for the Institute of Computer Science both at Kihumuro campus.

Table V2.6: Major Capital Investments

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	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 and Technology at Kihumuro (Parking, Electrical, Mechanical, ICT & Sanitary installations).	Completion works of Faculty of Applied Sciences and Technology at Kihumuro (Parking, Electrical, Mechanical, ICT & Sanitary installations) at 100% and Construction works for students' Kitchen on-going at 90%.	Completion of Faculty of Applied Sciences & Technology Block at Kihumuro by Installing 2 Lifts, Rehabilitation of main Administration buildings at Mbarara campus, Construction of Vice Chancellor's Residence and start Construction works of Institute of Computer Science at Kihumuro.	
Total	3,196,769	919,154	3,226,769	
<i>GoU Development</i>	<i>3,196,769</i>	<i>919,154</i>	<i>3,096,769</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>130,000</i>	

(iv) Vote Actions to improve Priority Sector Outcomes

The university will continue to lobby government for additional funding towards improving staffing levels which is way below the minimum requirement. The current staffing levels are below 30% which impacts on

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quality of students trained due to reliance on part time staff.

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

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 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 and Technology	Continued with infrastructure development mainly at Kihumuro - Faculty of Applied Sciences and Technology (FAST) as a priority.	Continue with infrastructure development mainly at Kihumuro campus by completing the Faculty of Applied Sciences and Technology and embarking on new projects like ICS & VC's residence	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 to atleast 50%.	Hired part time and visiting academic staff to teach and examine students. Continued to lobby government for additional wage to improve staffing levels to atleast 50%.	MUST will continue to lobby government for additional wage to improve staffing levels to atleast 50% as well enhancing staff salaries to improve motivation and retention	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. Emphasise procurement planning and adherence to plans and Quality Assurance.	MUST continued to enforce Accreditation of Academic programmes by NCHE. Emphasised Quality Assurance systems and procurement planning and adherence to plans.	Continue to enforce Accreditation of University programmes by NCHE. Emphasise procurement planning and adherence to plans and Quality Assurance.	Refresher training on Quality Assurance frameworks and procurement planning and adherence to plans.

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 137 Mbarara University						
0751 Delivery of Tertiary Education	14.792	27.809	3.987	29.121	33.789	34.939
Total for Vote:	14.792	27.809	3.987	29.121	33.789	34.939

(i) The Total Budget over the Medium Term

The resource allocation over the medium term has no major changes.

(ii) The major expenditure allocations in the Vote for 2015/16

The major expenditure allocations are teaching and training and infrastructure development.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

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There are no major planned changes in resource allocation.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function: 0701 Delivery of Tertiary Education</i>			
Output: 0751 01 Teaching and Training			
<i>US\$ Bn:</i> 1.071	<i>US\$ Bn:</i> 2.546	<i>US\$ Bn:</i> 2.546	<i>The increased enrolment contributes to human resource development by increasing access to higher education with a specific focus on science and technology</i>
Increase in student enrolment from new programmes to be introduced and subsequent training requirements	The change in allocation is to cater for increasing costs of training students due to increase in student enrolment or access to higher education	The change in allocation is to cater for increasing costs of training students due to increase in student enrolment or access to higher education	
Output: 0751 04 Students' Welfare			
<i>US\$ Bn:</i> -0.357	<i>US\$ Bn:</i> 0.171	<i>US\$ Bn:</i> 0.171	
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 05 Administration and Support Services			
<i>US\$ Bn:</i> -2.158	<i>US\$ Bn:</i> 1.200	<i>US\$ Bn:</i> 1.200	
Output: 0751 73 Roads, Streets and Highways			
<i>US\$ Bn:</i> -0.100	<i>US\$ Bn:</i> 0.057	<i>US\$ Bn:</i> 0.057	
Output: 0751 75 Purchase of Motor Vehicles and Other Transport Equipment			
<i>US\$ Bn:</i> 0.200	<i>US\$ Bn:</i> 0.200	<i>US\$ Bn:</i> 0.200	
No major changes			

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 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 estimated cost for development of Kihumuro campus is UGX 133.210 bn to be phased over a period of 10 years. The university currently allocates about UGX 2.000 bn towards Kihumuro campus development from the UGX 3.799bn GoU Capital Development funding. At the current rate of funding, the Kihumuro campus Development will take a minimum of 66 years, therefore MUST will remain in the current congested environment where students are sharing all teaching facilities including laboratories. Worse still, this slow development of Kihumuro campus will affect the expansion of the Faculty of Medicine at the current campus due to the fact that other Faculties and Institutes will take longer to move to Kihumuro. All these affect both the access and quality of education to students by MUST.

For MUST to implement the Kihumuro Development project within ten years, it will need an average of UGX 13.000bn annually. This is therefore to request for an additional UGX 11.000bn towards Kihumuro Development. The following are the priority projects at Kihumuro for FY 2015/16:

Central Administration Block -5.600bn

Institute of Computer Science Block -7.950bn

Vice Chancellor's Residence -0.400bn

There is however need for continuation of the construction of the Science and Faculty

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Building Blocks at the current (Mbarara) campus to be occupied by the School of Health of Health Sciences after shifting to Kihumuro. The Science Block Phase II is estimated at Shs. 8.000bn whereas the Faculty Building Block Phase II is at Shs. 2.500bn shillings in the medium term.

Operationalisation of the new Faculty of Applied Sciences and Technology at Kihumuro As a University of Science and Technology, MUST has for the last 25 years focused more on the Science aspect through the programmes offered. As one of the key projects under the development of Kihumuro campus embarked on 3 years ago, the construction works for the Faculty of Applied Sciences and Technology were the priority to complete the university's spectrum of Science and Technology. More support towards construction of laboratories and procurement of Equipment for the faculty is expected under the ADB-HEST project. As the works are nearing completion, MUST requires seed funding to kick start this new but core faculty. The required funding is in 3 fold as indicated below: Wage required is Shs. 1.221bn for Recruitment of 44 core staff (21 Academic and 23 Non-academic staff); Recurrent of Shs. 0.589bn to support Teaching & Training for 120 students on the Electrical & Electronic Engineering and Biomedical Engineering programmes; Research & Publications, Outreach and Industrial Training, Students' Welfare and Development of 2.074 to procure 1 Vehicle and ICT Equipment.

Recurrent Wage bill

Recruitment

The total university Staffing of 503 staff stands at only 25% of the approved staff establishment. MUST appeals for more funding of about Shs. 3.967 billion shillings towards recruiting 122 staff in the critical areas of the following Departments (Biochemistry, Physiotherapy, Nursing, Pathology, Radiology, ENT, Chemistry, Biomedical and Electronics Engineering among others) in the Faculty of Medicine, Applied Sciences and Technology and Faculty of Science. Most of these Departments are operating with not more than 2 full time staff.

The Faculty of Medicine currently offers 8 undergraduate, 14 master of Medicine, 7 Master of Science and several PhD programmes with a total student enrolment of 1,142. The current staff on ground is over constrained with some departments operating with only 2 to 3 staff in post. The low academic staff levels are aggravated by the lack of specialists and general doctors in the Mbarara Regional Referral Hospital where our students train from, therefore the same academic staff who are clinicians provide clinical care to patients in addition to teaching and research roles.

Promotion

MUST requires Shs. 140 million for promotion of about 25 staff majority of whom are 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 2.900 billion for the last five years vis-a-vis increasing food prices and cost of living. The university currently feeds 254 GoU students at a cost of Shs. 4,172/= per day

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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 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 totaling 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 underfunded. 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. The University needs additional Shs. 240 million towards research support.

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

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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 year's placement, the number of placement sites has also increased from three (Kinoni, Bwizibwera, Rugazi) to 30 sites. 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 2015/16:	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	
<i>UShs Bn: 5.801</i>	
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. 130bn. MUST requires an average of Shs. 13.000bn shillings per annum, thus an additional Shs. 9.201 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

(ii) HIV/AIDS

(iii) Environment

(ii) Payment Arrears

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

Payee	Payment Due Date	Amount (UShs Bn)
SALARY ARREARS	01/07/2014	4.40
NSSF	01/07/2014	0.25
ELECTRICITY	01/07/2014	0.02
	Total:	4.667

The NSSF Arrears were incurred due to non-remittance of NSSF funds following innitiation of the STP. The salary enhancement arrears for non teaching staff arose due to enhancement of teaching staff in the

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same salary scales without consideration of non teaching staff

(ii) Non Tax Revenue Collections

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

Source of NTR	UShs Bn	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Educational/Instruction related levies		0.000	7.565		8.877
	Total:	0.000	7.565		8.877

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.