

# Vote:136 Makerere University

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	100.655	116.893	29.223	116.893	128.583	135.012	141.762	148.851
Non Wage	24.006	25.874	5.822	25.874	31.566	36.301	43.561	52.273
Devt. GoU	3.527	10.159	0.561	10.159	12.394	14.873	14.873	14.873
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>128.188</b>	<b>152.926</b>	<b>35.606</b>	<b>152.926</b>	<b>172.543</b>	<b>186.186</b>	<b>200.196</b>	<b>215.997</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>128.188</b>	<b>152.926</b>	<b>35.606</b>	<b>152.926</b>	<b>172.543</b>	<b>186.186</b>	<b>200.196</b>	<b>215.997</b>
<i>A.I.A Total</i>	90.415	91.274	19.781	88.830	90.830	91.830	91.830	92.830
<b>Grand Total</b>	<b>218.603</b>	<b>244.200</b>	<b>55.387</b>	<b>241.756</b>	<b>263.373</b>	<b>278.016</b>	<b>292.026</b>	<b>308.827</b>

### (ii) Vote Strategic Objective

1. To enhance access opportunities and meet higher education requirements at national and international levels and improve relevance and quality of teaching and learning.
2. To expand research portfolio and enhance transformation and utilization of knowledge, research and innovations.
3. To promote public and private sector interface in the promotion of education and utilization of University Products.
4. To ensure an organizational and management environment that promotes effective and efficient teaching, learning, research and service to the community.

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2016/17

Budget Performance for FY2016/17 by 30th June 2017 was 96% of budgeted revenue. For FY2016/17, Government subvention contributed UGX 128.188bn vs UGX134.243bn for wage, non-wage recurrent and development, which represents 96% of expected revenue. Non tax revenue from tuition and other incomes amounted to UGX 90.415bn against a budget of UGX 93.629bn (97%).

The University held her 67th Graduation Ceremony between 21st - 24th February, 2017 at which it graduated a total of 14,856 (including MUBS) 7480 (50%) female and 7376 male Out of these, 77 were Doctorates (Ph.Ds), 1,281 Masters Degrees (38%) female, 77 Postgraduate Diplomas 32% female, 13,233 Bachelors' Degrees 52% female and 188 Ordinary Diplomas with 53% female. The proportion of Female graduates has on average remained at 45% especially at Bachelors Degree level.

### Student Admission

A total of 14,106 students (Excluding MUBS and other affiliated institutions) were admitted that is

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6,372 (45% Female) undergraduates and 2,767 (37% Female) postgraduates. The total admissions have declined by 17% from 2015/16 to 2016/17. The admissions for international students still remains low.

### Students' Enrolment

The University is faced with a downward trend in enrolment of undergraduate students by almost 13% with almost constant numbers of graduate enrolment. Total enrolment as at June 2017 was 34,634 (44% Female) out of which 32,188 (45% Female) were undergraduates and 2,446(38% Male) were graduate students.

3.2 Other key University outputs along the key thematic areas include;

#### a)Teaching and learning

i)Academic programmes across the different academic units have been reviewed and harmonised. The second review is on-going targeting largely the postgraduate programmes and evaluating the efficacy of independent or integrated academic course units or programmes.

ii)The field attachment programme was institutionalised making it mandatory for all undergraduate students to undertake field attachment at least once during their academic programme. This is expected to increase the employability of graduates.

iii)The number of staff with PhDs has increased from 716 in 2016 to 764(32% Female) in 2017 which will increase research output

iv) Staff at the higher ranks of Professor and Associate Professor have increased from 85 ( to 96 and 137 to 149 in 2016 respectively.

#### b)Research and Innovations

The Research Agenda was reviewed and adopted. This has improved research output/publications, policy briefs and paper presentations at national and international conferences. The University continues to be at the forefront of research in Agriculture, Health specifically HIV/AIDS, communicable and non-communicable diseases and ICT development. This research is however, largely donor funded. Research output has been the cornerstone for improved university rankings from the different agencies.

Key outputs have been registered under the Presidential Initiative for Science and Technology namely, new developments were made in technology transfers focusing on irrigation, improvement of farming communities and solar technologies. Under the Innovation system and clusters programme, more than 54 innovative clusters have been developed in various sectors of the economy across the country. Food processing and value addition through viable food technologies and entrepreneurship training.

#### c) Support structures

i) Infrastructure Development- Construction of 2 Centralised lecture facilities and renovation of Laboratories under the AfDB-HEST is 97%complete.

ii) The initial facility at Makerere University Agricultural Research Institute, Kabanyolo

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commenced

- iii) Rehabilitation of 9 laboratories 1 per college under the AfDB HEST programme

**Performance as of BFP FY 2017/18 (Performance as of BFP)**

Budget Performance by 30th September 2017 was 19% of budgeted revenue. Government of Uganda contributed UGX 29bn for wage, UGX5.8bn for non-wage recurrent and UGX0.561bn for Development making a total of UGX35.606bn against a budget of UGX 152.926bn. Non tax revenue from tuition and other incomes amounted to UGX 10.964bn against a budget of UGX 91.273bn.

.Enrolment for second semester academic year 2016/17 as at 31st July 2017) was 35,374 out of which 32, 188 (44% Female) were Undergraduate, Postgraduate & PhDs were 3,186 (38% Female)

ii. 14,106 students were admitted for first year undergraduate programmes for academic year 2017/18. Of these, 2,033 were government sponsored while 222 were international, 46% (6476) were female (excluding those at affiliated institutions).

iii. At graduate level, 2,767 students were admitted. Of these, 1,024(37%) were female.

iv. Affiliated institutions including MUBS had 7020 undergraduate students admitted and 716 graduate students.

**b) Infrastructure Development**

i. The two newly constructed buildings-central teaching facilities funded under the AfDB-HEST Project are now ready for occupancy pending furnishing expected by April - June, 2018. Science Laboratories have been renovated in six colleges and are expected be re-equipped by June, 201. The Buildings are fully accessible for both male and female users. Ramps are provided for users with mobility difficulties

ii. The main campus road network and parking spaces have been repaired and resurfaced as part of the Memorandum of Understanding between Makerere University and KCCA. And the Main gate to the University has also been reconstructed expect to be opened by end of November, 2017.

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## FY 2018/19 Planned Outputs

The budget allocation is based on the Makerere University Strategic Plan 2008 09-2018/19 core and support thematic, areas. Specifically, the core areas of Teaching and Learning, Research and Innovations, Knowledge Transfer Partnerships and the support functions of Human Resource, Library Services, ICT, Information & Communication Technologies, Physical Facilities, Organisation and Management, Resource Mobilization, Financial Management, Staff & Student Support Services.

The cost drivers for the year will be the Student enrollment across the different colleges 35,204, (44% female) Teaching and non-teaching staff 3312

The Budget will therefore cover Employee costs, Other academic costs ( incl. examinations, fieldwork and internships, the library), Gender Issues are addressed under the Gender Mainstreaming Directorate, ICT, Operational costs (utilities and other unit/college based expenditures), Student Food and accommodation for students on Government Scholarship, Strategic Plan implementation thrusts and Capital Development.

## Medium Term Plans

1 To enhance access opportunities and meet higher education requirements at national and international levels and improve relevance and quality of teaching and learning

2 To expand research portfolio and enhance transformation and utilisation of knowledge, research and innovations

3 To promote public and private sector interface in the promotion of education and utilisation of university products

4 To ensure an organisational and management environment that promotes effective and efficient teaching, learning, research and service to the community

The key outputs from the objectives above are:-

- i) Students' (male and female) enrollment and graduation under teaching and learning,
- ii) Research and innovations output based on the university and the national research agenda, and
- iii) Outreach or/and knowledge transfer partnerships and networking that link the academic community to both the public and private sector.

## Efficiency of Vote Budget Allocations

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- 70% of the University budget goes to employee costs in terms of wage and related costs 39% of staff are female.
- Administrative Units and academic units(Colleges, schools and departments) operational costs take 15% while students' food and accommodation take 3%.
- Implementation of the University strategic plan priorities and ICT related costs are estimated at 4% while capital development expenditure is at 3% of the total budget.

Out of the 88.83bn for AIA,47% is to be spent of staff (male and female) costs,1% research, 3% teaching materials 5% examination both internal and external, 3% field attachment expenses ( for male and female), recess term and internship,1% staff development, 2% sports (hosting of the University Games),4% ICT, 3%General Maintenance including University Vehicles, 6% Utilities

### Vote Investment Plans

- Improving the learning environment by installing ICT TEACHING Aids in lecture rooms theatres and conference halls
- Focusing on the furnishing of the newly constructed central teaching facilities to meet the needs of male, female and other special interest groups
- Re-equipping of the refurbished/ renovated science laboratories in the various colleges to meet the needs of female and male users
- Phased construction of the perimeter wall fence for the main University campus this meets the security of the university community male and female
- Selective installation of CCTV cameras on the key structures of the university for better security of life and property.
- Procurement of Integrated ITS and upgrade of ICT Infrastructure In The University.
- Establishment of Multipurpose Student Centre to meet the recreation needs of
- Establishment of a home for the Dental School for training male and female students
- Refurbishment of the University Hospital to be used by the university community male and female

### Major Expenditure Allocations in the Vote for FY 2018/19

The Budget will majorly cover

- a) Employee costs
- b) Other academic costs ( incl. examinations, fieldwork and internships, the library)
- c) ICT
- d) Operational costs (utilities and other unit/college based expenditures)
- e) Student Food and accommodation for students on Government Scholarship
- f) Strategic Plan implementation thrusts
- g) Capital Development

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## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Vote Controller :</b>							
<b>Programme :</b> 51 Delivery of Tertiary Education							
<b>Programme Objective :</b>							
The main objective is to increase the stock of human and social development through skills development based on the three key pillars of teaching/learning, research/innovations through knowledge transfer partnerships and networking. The key outputs mainly include:-							
(i) Students'(both men and women) enrollment and graduation under teaching and learning,							
(ii) Research and innovations output based on the university and the national research agenda, and							
(iii) Outreach or/and knowledge transfer partnerships and networking that link the academic community to both the public and private sector							
<b>Responsible Officer:</b> University Secretary							
<b>Programme Outcome:</b> Increased competitive and employable graduates							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
N / A							
				<b>Performance Targets</b>			
<b>Programme Performance Indicators (Output)</b>	<b>2016/17 Actual</b>	<b>2017/18 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2018/19 Target</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>
• Rate of change in research publications	0	5%			5%	5%	5%

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

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<b>Vote :136 Makerere University</b>								
51 Delivery of Tertiary Education	128.188	152.926	35.606	152.926	172.543	186.186	200.196	215.997
<b>Total for the Vote</b>	<b>128.188</b>	<b>152.926</b>	<b>35.606</b>	<b>152.926</b>	<b>172.543</b>	<b>186.186</b>	<b>200.196</b>	<b>215.997</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 51 Delivery of Tertiary Education</i>								

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01 Headquarters	124.661	142.767	35.045	142.767	160.148	171.312	185.323	201.123
1272 Support to Makerere University	0.058	0.159	0.009	0.159	0.159	0.159	0.159	0.159
1341 Food Technology Incubations II	1.507	4.500	0.248	4.500	5.500	6.500	6.500	6.500
1342 Technology Innovations II	1.635	4.500	0.248	4.500	5.500	6.500	6.500	6.500
1343 SPEDA II	0.327	1.000	0.055	1.000	1.235	1.714	1.714	1.714
<b>Total For the Programme : 51</b>	<b>128.188</b>	<b>152.926</b>	<b>35.606</b>	<b>152.926</b>	<b>172.543</b>	<b>186.186</b>	<b>200.196</b>	<b>215.997</b>
<b>Total for the Vote :136</b>	<b>128.188</b>	<b>152.926</b>	<b>35.606</b>	<b>152.926</b>	<b>172.543</b>	<b>186.186</b>	<b>200.196</b>	<b>215.997</b>

**Table V4.2: Key Changes in Vote Resource Allocation**

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<b>Vote :136 Makerere University</b>	
<i>Programme : 51 Makerere University</i>	
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>	
Change in Allocation (US\$ Bn) : <b>(0.630)</b>	The total revenue expected from AIA has reduced by more than 2 billion, the University rationalised allocation across the different activities

**Table V4.3: 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 Sep	Proposed Budget and Planned Outputs	
<b>Vote 136 Makerere University</b>			
Programme : 51 Delivery of Tertiary Education			
Project : 1272 Support to Makerere University			
<b>Output: 80 Construction and rehabilitation of learning facilities (Universities)</b>			
repairs and furnishing the dining halls to learning facilities	Renovations at the college of Humanities (School of social sciences where done)	Number of lecturer room renovated	
<b>Total Output Cost(US\$ Thousand):</b>	<b>1.927</b>	<b>0.323</b>	<b>0.953</b>
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	1.927	0.323	0.953
<b>Output: 84 Campus based construction and rehabilitation (walkways, plumbing, other)</b>			
construction of 5 meter perimeter wall	finished the rehabilitation of walkways ,drainage systems and roads within Makerere University and the fist phase of Perimeter wall construction started along Junjju Road	number of Dark spots lighted	
<b>Total Output Cost(US\$ Thousand):</b>	<b>1.542</b>	<b>0.030</b>	<b>0.159</b>
Gou Dev't:	0.159	0.009	0.159

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Ext Fin:	0.000	0.000	0.000
A.I.A:	1.383	0.022	0.000
Project : 1341 Food Technology Incubations II			
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
			Postharvest and value added processing capacity expanded, efficiency enhanced and maintained
<b>Total Output Cost(Ushs Thousand):</b>	<b>1.100</b>	<b>0.031</b>	<b>0.832</b>
Gou Dev't:	1.100	0.031	0.832
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 80 Construction and rehabilitation of learning facilities (Universities)</b>			
			Incubation facilities expanded
<b>Total Output Cost(Ushs Thousand):</b>	<b>2.040</b>	<b>0.113</b>	<b>2.000</b>
Gou Dev't:	2.040	0.113	2.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1342 Technology Innovations II			
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
			ICT Equipment
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.810</b>	<b>0.045</b>	<b>0.150</b>
Gou Dev't:	0.810	0.045	0.150
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
			Laboratory Infrastructure
<b>Total Output Cost(Ushs Thousand):</b>	<b>1.300</b>	<b>0.103</b>	<b>1.450</b>
Gou Dev't:	1.300	0.103	1.450
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000



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## Output: 80 Construction and rehabilitation of learning facilities (Universities)

			One building renovated	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.563</b>	<b>0.000</b>		<b>0.865</b>
Gou Dev't:	0.563	0.000		0.865
Ext Fin:	0.000	0.000		0.000
A.I.A:	0.000	0.000		0.000

## V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2018/19

The challenges associated with budget allocation and implementation are predominantly financial. Specifically:

- The inadequacy of resources and the unreliable cash flow from internally generated fund due to intermittent payments of tuition from students which form the biggest component of the NTR. For FY2018/19 NTR is projected to reduce from the UGX91bn to UGX 88.83bn. Part of this is as a result of reduction in international students.
  - In order to fit within the national convention of a balanced budget, inadequate allocations continue to be made for most of the activities and in other cases no allocation has been made. This inadequacy has been recurring and has resulted into accumulated arrears, inadequate physical infrastructure maintenance, staff unrest and limitations in academic provision and research.
  - The Institution's growing indebtedness to retired staff, serving full-time staff & part-time staff, suppliers of goods and services all of which have accumulated over the years. Loss of many of the court cases relating to the indebtedness threatens litigations to the University.
- Efforts to review tuition and functional fees have always been unsuccessful, fees have not matched with inflation and the cost of providing basic services.
  - Under staffing for both teaching and non-teaching staff. The under staffed colleges with staffing levels below 50 % are College of Business and Management Sciences at 25 %, College of Computing and Information Sciences with 31 % and College of Engineering, Design Art and Technology with 49 %. This level of under staffing not only affects teaching but also the research and supervision of graduate training. Hence use of part timers and extra load costs for staff.

A phased approach was adopted to fulfill the Government commitment to enhance staff salaries up to UGX15m per month for the Professor. The FY 2018/19 MTEF provision has not yet provided for this enhancement. Furthermore, the non-teaching staff (including support staff arrears) have not been catered for in the indicative budget framework over the medium term.

### Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
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**Vote : 136 Makerere University****Programme : 51 Delivery of Tertiary Education*****OutPut : 05 Administration and Support Services***Funding requirement US\$ Bn : **169.000**

Three colleges are operating below the NCHE required staff student ratios, this may affect the quality of the graduates in contributing to the national human capital needs as articulated by the NDP. teaching materials, books and periodicals not adequately captured. Research and Innovation support has been limited thus affecting the level of STI that can be generated from the University as the centre of knowledge generation in the country.

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