

Vote:138 Makerere University Business School

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	18.212	22.481	5.620	22.481	24.729	25.965	27.263	28.627
Non Wage	3.500	3.580	0.893	3.580	4.367	5.022	6.027	7.232
Devt. GoU	0.903	2.800	0.328	2.800	3.416	4.099	4.099	4.099
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	22.615	28.860	6.841	28.860	32.512	35.087	37.390	39.958
Total GoU+Ext Fin (MTEF)	22.615	28.860	6.841	28.860	32.512	35.087	37.390	39.958
<i>A.I.A Total</i>	36.014	45.948	9.555	51.548	51.548	52.579	52.579	53.368
Grand Total	58.630	74.809	16.396	80.409	84.060	87.666	89.969	93.326

(ii) Vote Strategic Objective

1.0 Overall Strategic Goal:

Leadership in high quality programmes responsive to market needs. MUBS has been a leading provider of business and management education not only in the country but in the region. In recent years, many institutions have been established however MUBS has continued its leadership in this sector and continues to offer unique products unmatched by other competing institution. In fulfilling its mandate, MUBS will continue to provide its leadership in Business and Management Education.

1.1 School Strategic Goals:

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

i. Learning and Acquisition of Knowledge

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

ii. To conduct research, promote scholarship and publicize knowledge

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

iii. To attract, develop and retain staff

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

iv. Providing an enabling atmosphere for students to learn

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

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infrastructure is planned to be increased at a rate of 20% per year for the next 5 years.

v. Students Welfare

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

vi. To enhance corporate social responsibility

As a corporate entity, MUBS must address some of the issues in the society which are within its abilities. For this reason, MUBS will focus on the key Corporate Social Responsibility areas of Organizational governance, human rights, labour practices, environment, fair operating practices, consumer issues and community involvement and development. Through these MUBS will edge closer to its Vision of being the benchmark in the region.

1.2 Long Term Strategic Goals:

Goal 1

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

Goal 2

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

Goal 3

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

Goal 4

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

Goal 5

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

Goal 6

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

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

Collected a total of Shs 37.1 bn from NTR (86% of the budget). Registered 16826 students; graduated 4,553 graduates; held 3 conferences in the areas of management, leadership and entrepreneurship. Purchased books and subscribed to 40 database systems. Facilitated over 10 staff on staff development programmes. Accommodated 280 students, paid living out allowances to 980 Government sponsored students. Paid salaries to 996 staff members. Completed the first phase of the metal grill around the library. Held Guild elections and facilitated 28 disabled students. Participated in the University games both local and international. Replaced asbestos roofs and renovated Narambai Jinja

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

Admitted 11,017 students on all MUBS programmes. Have conducted lectures to students and first course tests done. Compiled lists for graduation and submitted to Makerere. Registered 596 students on remedial classes. Registered 2,512 students online for programmes jointly run by Makerere University and MUBS. Provided sponsorship to 64 staff members on the different programmes for capacity development. Provided meals to students and accommodated 194 students. Commissioned the Innovation Hub on August 08, 2017 funded by ADB v HEST project. Awarded the contract of the Library short-tower.

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FY 2018/19 Planned Outputs

To increase enrollment by 10% after creating space. Admit, register, lecture and examine 21,000 students. Graduate 8,200 students. Improve on Infrastructure to create conducive space for teaching and learning. Continue to sponsor staff to develop capacity for quality service. Remunerate and retain 1,013 staff. Provide meals to 1.341 students and the general welfare if all students. Pay living out allowances to 1,050 non-resident government sponsored students. Accommodate 200 students, Facilitate 28 disabled with their helpers. Carry-out counseling and spiritual services. Facilitate sports activities. Handle all guild and students issues. Complete the on-going capital projects Library Short-tower, Bursar's office block, Bugolobi and lecture hall renovations. Purchase office and students' furniture and equipment.

Medium Term Plans

Continue to be the market leader in Business and management education by expanding our expertise in Business and Management. Address employment by skilling graduates with the expertise in entrepreneurship.

Efficiency of Vote Budget Allocations

Provide accessible, user-friendly and well-publicized, academic and personal support and guidance. Ensure proper functioning of the student Guild activities. Continuously engage with students on issues that affect them. Ensure compliance with cross cutting issues of Gender, HIV/AIDS, CSR and Greening.

Vote Investment Plans

A provision of **Shs 5.240bn** has been made on the 2018/19 budget towards MUBS Infrastructure Development for the following: Completion of Short-tower and office blocks. Construct access roads at main Campus, Parking and wall fence at Bugolobi, Rehabilitations of lecture halls, Renovations of Berlin and land purchase in Mbarara.

Purchase of Vehicles and Transport Equipment provided at Shs 450m for; Deputy principal - **Shs 300m**, Regional Campuses- **Shs 150m**. **Specialized Machinery and Equipment at Shs 422m**. Provision of **Shs 769.4m** has been made towards ICT equipment and furniture at Shs 467.7m.

Major Expenditure Allocations in the Vote for FY 2018/19

Salary at Shs 37.9bn (47%) of the budget. Allowances for teaching staff due to extra hours to cover the student shifts - Shs 8.7bn; Infrastructure development (Buildings - 5.42bn), Maintenance of buildings Shs 1.2bn; Research and travels for Innovations and publication of Knowledge. Students Welfare Shs 2.416bn for Scholarships and feeding. Staff capacity development through training Shs 907m.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : **51 Delivery of Tertiary Education**

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Programme Objective : To offer learning and Acquisition of knowledge To conduct Research, promote scholarship and publicize knowledge To attract, develop and retain staff To provide an enabling atmosphere for students to learn To enhance students welfare To enhance Corporate Social Responsibility							
Responsible Officer: Principal							
Programme Outcome: Access to quality Management and Business education skills							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved literacy, numeracy, skills, research and innovations							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Number of students graduated with employable Management and Business Skills in the Country per annum	0	5200			5,304	5,411	5,545
• Number of Research Workshops held and Publications	0				5	10	15
• Lecture space created for access to quality management and business education	0				1426	1275	1057

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
Vote :138 Makerere University Business School								
51 Delivery of Tertiary Education	27.815	28.860	6.841	28.860	32.512	35.087	37.390	39.958
Total for the Vote	27.815	28.860	6.841	28.860	32.512	35.087	37.390	39.958

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>								
01 Administration	26.912	26.060	6.513	26.060	29.096	30.988	33.290	35.859
0896 Support to MUBS Infrastructural Dev't	0.903	2.800	0.328	2.800	3.416	4.099	4.099	4.099
Total For the Programme : 51	27.815	28.860	6.841	28.860	32.512	35.087	37.390	39.958
Total for the Vote :138	27.815	28.860	6.841	28.860	32.512	35.087	37.390	39.958

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
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<i>Programme : 51 Makerere University Business School</i>	
Output: 01 Teaching and Training	
Change in Allocation (UShs Bn) :	(0.001) The funds have been allocated to students Scholarships

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	
Vote 138 Makerere University Business School			
Programme : 51 Delivery of Tertiary Education			
Project : 0896 Support to MUBS Infrastructural Dev't			
Output: 72 Government Buildings and Administrative Infrastructure			
Construct lecture hall at Narambai - Jinja Campus. Finalize construction of Short-tower of the main library. Finalize the boundary wall around MUBS main Campus. Complete access roads and walkways around the Campuses. Renovation of Lecture halls. Installation of Solar Panels around the school and rain water collection tanks. Maintenance of buildings and walkways.	The construction of the Business Incubation Hub at MUBS commenced on 08th August 2017. Completed the refurbishment and expansion of upper block, Bugolobi on 17th August 2017 and additional works on upper block, Bugolobi was approved. The works for following projects were started and will continue; construction of the boundary wall, Bursar's Office, access roads around MUBS main Campus refurbishment of ICT building at MUBS Annex and construction of Short Tower. Updated Asset register The works for following projects were started and will continue; construction of the boundary wall, Bursar's Office, access roads around MUBS main Campus refurbishment of ICT building at MUBS Annex and construction of Short Tower. Updated Asset register	Complete block one for offices Complete the Library short-tower for graduate students Constructed access roads at the MUBS main Campus Parking and wall fence at Bogolobi MUBS Campus	
Total Output Cost(Usht Thousand):	5.485	1.354	4.250
Gou Dev't:	2.800	0.328	2.800
Ext Fin:	0.000	0.000	0.000
A.I.A:	2.685	1.026	1.450

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Output: 76 Purchase of Office and ICT Equipment, including Software

Purchase ICT Equipment 200 Computers and software for the smooth operations of the institution.	Completed the works for installation and commissioning of ICT equipment and related services in the Faculty of Computing building.	100 desk computers, additional back-up server, tablets and laptops for 20 senior staff
Purchase 3 generators for Regional Campuses and a 500 KVA for MAin Campus.	Procured 1 Printer for Faculty of Energy, Economics, 1 laptop for Head Business law.	Computer accessories bought for quality service
Purchase laboratory equipment for the Health Centre services.	Installed Open Journal System on Sub domain: www.mbj.mubs.ac,ug for the MUBS Journal and wating for a production service.	
Upgrading of Telephone Infrastructure to a unified communication network system and Intercom Extension to Offices.	Formulated a policy of Institutional Repository Formulation.	
Network overhaul.		
Implementation and support of Information for ERP Systems, Library and Document Management systems.		
Total Output Cost(Ushs Thousand):	0.626	0.089
Gou Dev't:	0.000	0.000
Ext Fin:	0.000	0.000
A.I.A:	0.626	0.089

Output: 81 Lecture Room construction and rehabilitation (Universities)

		Completed renovations at Jinja Campus
Total Output Cost(Ushs Thousand):	0.000	0.000
Gou Dev't:	0.000	0.000
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

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

Vote Challenges for FY 2018/19

The delay in attaining the University status. High labour turnover especially teaching staff after training due to status issues.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 138 Makerere University Business School	
Programme : 51 Delivery of Tertiary Education	
OutPut : 05 Administration and Support Services	
Funding requirement US\$ Bn : 11.910	The outputs will address the student to lecturer ratio according to National Council for Higher Education requirements to achieve quality education to attain Social and Economic transformation.
OutPut : 72 Government Buildings and Administrative Infrastructure	

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Funding requirement US\$ Bn : 3.660	Infrastructure Development will address access to quality education objective for middle income status.
<i>OutPut : 76 Purchase of Office and ICT Equipment, including Software</i>	
Funding requirement US\$ Bn : 1.200	To provide e-learning platforms for ICT knowledge and Innovations skills.
