

VOTE: 305 Busitema University

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

Strengthen Excellence in Education and Student Life Increase High Impact Research, Innovation, and Entrepreneurship
Strengthen Partnerships and Engagement for exclusive Growth and Increase productivity through Effective Leadership, Governance, and Management

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	33.657	8.167	33.657	35.340	38.874	42.762	42.762
Non Wage	14.434	2.052	14.434	17.866	21.440	28.943	28.943
Dev. GoU	11.968	0.000	6.384	6.384	7.661	10.725	10.725
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	60.058	10.219	54.475	59.591	67.975	82.430	82.430
Total GoU+Ext Fin (MTEF)	60.058	10.219	54.475	59.591	67.975	82.430	82.430
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	60.058	10.219	54.475	59.591	67.975	82.430	82.430

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
12 HUMAN CAPITAL DEVELOPMENT							
01 Delivery of Tertiary	28.905	6.465	28.847	30.588	34.122	35.839	17.771
02 General Administration and	31.154	3.754	25.628	29.003	33.853	46.591	64.659
Total for the Programme	60.058	10.219	54.475	59.591	67.975	82.430	82.430
Total for the Vote: 305	60.058	10.219	54.475	59.591	67.975	82.430	82.430

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 Delivery of Tertiary Education Programme							
<i>Recurrent</i>							
001 Faculty of Agriculture & Animal Sciences	3.808	0.856	3.804	3.808	4.808	5.908	3.000
002 Faculty of Engineering	7.209	1.664	7.201	7.209	7.209	7.209	3.000
003 Faculty of Health Sciences	6.893	1.545	6.881	6.893	7.893	7.644	2.900
004 Faculty of Management Sciences	1.172	0.285	1.172	1.172	1.272	1.807	2.476
005 Faculty of Natural resources & Enviromental Sciences	1.695	0.389	1.695	1.695	2.695	3.298	2.300
006 Faculty of Science & Education	6.641	1.468	6.607	7.641	7.641	7.652	3.094
007 Maritime Insitute Namasagali	1.487	0.257	1.487	2.170	2.604	2.321	1.000
Total for the Sub-SubProgramme	28.905	6.465	28.847	30.588	34.122	35.839	17.771
Sub-SubProgramme: 02 General Administration and Support Services							
<i>Recurrent</i>							
001 Academic Affairs	1.534	0.301	1.531	1.634	1.934	3.534	12.731
002 Finance	1.170	0.268	1.170	1.270	1.270	2.134	6.081
003 Library Affairs	1.324	0.298	1.323	1.424	1.724	2.564	7.625
004 Student Affairs	2.829	0.564	2.821	2.929	3.229	7.444	8.156
005 University Secretary	9.195	1.675	9.281	12.128	9.901	11.548	9.586
006 Vice Chancellor's Office	3.133	0.649	3.118	3.233	8.133	8.641	9.756
<i>Development</i>							
1606 Retooling of Busitema University	11.968	0.000	6.384	6.384	7.661	10.725	10.725

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Total for the Sub-SubProgramme	31.154	3.754	25.628	29.003	33.853	46.591	64.659
Total for the Programme	60.058	10.219	54.475	59.591	67.975	82.430	82.430
Total for the Vote: 305	60.058	10.219	54.475	59.591	67.975	82.430	82.430

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<p>4,100 STEM students taught and examined of which 1230 female and 2,870 male 1100 STEM Students graduated of which 330 were female and 770 male 2,500 STEM students admitted of which 750 are female and 1,750 Male) 227 publications made in international reorganized journals Three new innovations developed through Technology Business Innovation and Incubation Center (TBIIC)</p> <p>Four STEM graduate programs rolled out (Doctor of Philosophy in Sustainable Energy Engineering, Master of Science in Sustainable Energy Engineering, Doctor of Philosophy in Material Engineering and Doctor of Philosophy in Physics)</p> <p>12 programs reviewed to capture new markets and growth opportunities in line with NDPIII Human Resource recruitment 5 Small Research Grants awarded to your STEM</p>	<ol style="list-style-type: none"> 1. A total of 1,774 candidates were admitted on Private sponsorship of which 532 were female. 2. 4,025 students enrolled (1330 female,) 3. 10 programs were accredited. 4. 27 publications were made in recognized reviewed journals 5. 2 MOUs were signed between Busitema University and the Confucius Institute of Makerere University then Wagagai mining company ltd. 6. 6 gender, HIV clubs were supported during quarter one FY 2022-23. 7. 216 government students were accommodated and fed of which 64 were female. 8. 2,809 students were treated of which 842 were female. 9. 150 Journal Databases subscribed to; 30 million e-book titles procured and subscribed to. 10. subscription to MyLOFT done; 11. Ask the Librarian/ Chat Reference operationalized; 12. Library Website updated and expanded; 13. 856 research reports digitized and uploaded in the 	<p>2,500 STEM students admitted of which 750 are female and 1750 Male 10 programs submitted and accredited by NCHE 20 External Examiners paid for two semesters 4,417 students enrolled, of which 1230 female and 2870 male 1300 Students graduated 330 female and 970 graduands 412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported</p>	<p>Acquisition of ICT infrastructure to support Open Distance and e-learning (ODEL) implementation and digitalization of Administrative functions such as meetings time tabling Human Resource operations Construction and equipping the medical complex at Mbale Construction of lecture and laboratory complex for Maritime Institute Rehabilitation and stocking of teaching farm at Arapai to enhance production of hands-on skilled graduates, knowledge transformation and utilization of research and innovations</p>

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researchers Career guidance carried out in 18 neighbouring schools Two (2) patents registered by students and staff Three Prototypes were tested in the community	institutional repository; 14. Open Access Policy, Institutional Repository Policy drafted to be presented to academic staff; 15. 1,096 print materials catalogued in Koha. 16. One Quarterly progress Budget Performance report produced and One Asset register updated
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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	12 HUMAN CAPITAL DEVELOPMENT					
Sub SubProgramme:	01 Delivery of Tertiary Education Programme					
Department:	001 Faculty of Agriculture & Animal Sciences					
Budget Output:	320008 Community Outreach services					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of awareness campaigns conducted	Number	2020-2021	1	2	1	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020-2021	900	900	920	950
Budget Output:	320036 Research, Innovation and Technology Transfer					

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Sub SubProgramme:	01 Delivery of Tertiary Education Programme					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2020-2021	1	1	1	1
Budget Output:	320043 Teaching and Training					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	200	204	196	205
Ratio of STEI/STEM students to Arts students	Number	2020-2021	1700:0	1,722:0	1722:0	1800:0
Department:	002 Faculty of Engineering					
Budget Output:	320008 Community Outreach services					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of awareness campaigns conducted	Number	2020-21	1	2	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020-2021	400	474	435	450
Budget Output:	320036 Research, Innovation and Technology Transfer					

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Sub SubProgramme:	01 Delivery of Tertiary Education Programme					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2020-2021	1	1	1	1
Budget Output:	320043 Teaching and Training					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-21	200	256	250	243
Ratio of STEI/STEM students to Arts students	Number	2020-21	1:0			1:0
Department:	003 Faculty of Health Sciences					
Budget Output:	320008 Community Outreach services					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of awareness campaigns conducted	Number	2020-21	3	6	2	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020-21	150	450	385	223
Budget Output:	320036 Research, Innovation and Technology Transfer					

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Sub SubProgramme:	01 Delivery of Tertiary Education Programme					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2020-21	1	1	1	1
Budget Output:	320043 Teaching and Training					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-21	140	143	142	145
Ratio of STEI/STEM students to Arts students	Number	2020-21	1:0	1:0	1:0	1:0
Department:	004 Faculty of Management Sciences					
Budget Output:	320008 Community Outreach services					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of awareness campaigns conducted	Number	2020-21	1	2	1	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020-2021	130	30	25	150
Budget Output:	320036 Research, Innovation and Technology Transfer					

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Sub SubProgramme:	01 Delivery of Tertiary Education Programme					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2020-21	1	1	1	1
Budget Output:	320043 Teaching and Training					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-21	30	17	40	45
Ratio of STEI/STEM students to Arts students	Number	2020-21	1:1	1:5	1:5	1:1
Department:	005 Faculty of Natural resources & Environmental Sciences					
Budget Output:	320008 Community Outreach services					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of awareness campaigns conducted	Number	2020-21	2	2	1	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020-21	40	150	45	45
Budget Output:	320036 Research, Innovation and Technology Transfer					

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Sub SubProgramme:	01 Delivery of Tertiary Education Programme					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2020-21	1	12	1	1
Budget Output:	320043 Teaching and Training					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-21	40	27	27	45
Ratio of STEI/STEM students to Arts students	Number	2020-21	1:0	150:0	150:0	1:0
Department:	006 Faculty of Science & Education					
Budget Output:	320008 Community Outreach services					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of awareness campaigns conducted	Number	2020-21	8	2	5	10
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020-21	400	460	435	450
Budget Output:	320036 Research, Innovation and Technology Transfer					

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Sub SubProgramme:	01 Delivery of Tertiary Education Programme					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2020-21	1	67	1	1
Budget Output:	320043 Teaching and Training					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-21	35	56	38	40
Ratio of STEI/STEM students to Arts students	Number	2020-21	1:0	1:0	1:0	1:0
Department:	007 Maritime Insitute Namasagali					
Budget Output:	320008 Community Outreach services					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of awareness campaigns conducted	Number	2020-21	1			1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020-21	0			10
Budget Output:	320036 Research, Innovation and Technology Transfer					

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Sub SubProgramme:	01 Delivery of Tertiary Education Programme					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2020-21	1	1	1	1
Budget Output:	320043 Teaching and Training					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-21	0	0	0	10
Ratio of STEI/STEM students to Arts students	Number	2020-21	1:0	0	0	1:0

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Limited implementation of the gender issues in the core functions of the university
Issue of Concern	Limited implementation of the gender issues in the core functions of the university
Planned Interventions	i) Six Gender, HIV/AIDS, Special Needs student-based Clubs supported ii) Online Gender mainstreaming course designed and implemented (cross cutting for all students) - Course will contain aspects of gender mainstreaming teaching.
Budget Allocation (Billion)	0.199
Performance Indicators	No of gender clubs supported No courses designed on gender issues.

ii) HIV/AIDS

OBJECTIVE	To create an HIV/AIDS-free and non-discriminatory environment
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Issue of Concern	to create an HIV/AIDS-free and non-discriminatory environment
Planned Interventions	<ul style="list-style-type: none"> i) Six Gender, HIV/AIDS, Special Needs student-based Clubs supported ii) One HIV/AIDS awareness webinars conducted for 400 participants, of which 30% female iii) 1,200 students HIV tested and counselled, of which 34% female counselled
Budget Allocation (Billion)	0.075
Performance Indicators	<ul style="list-style-type: none"> No of students clubs supported No of awareness sessions conducted No of students tested and counselled

iii) Environment

OBJECTIVE	Reduction of tree coverage in the region
Issue of Concern	Reduction of tree coverage in the region
Planned Interventions	<ul style="list-style-type: none"> i) Sensitization on communities around the University on utilization of environment mainly rice farmers. ii) Tree planting will be carried out as part of the outreach activities for the University (support to Muvule project campaign)
Budget Allocation (Billion)	0.04
Performance Indicators	<ul style="list-style-type: none"> No of community members sensitized on environmental issues No of trees planted.

iv) Covid

OBJECTIVE	Lack of framework for the promotion of safety at the University and containment of global emergencies
Issue of Concern	Lack of framework for the promotion of safety at the University and containment of global emergencies
Planned Interventions	<ul style="list-style-type: none"> i. Promote research and innovations towards the national and global COVID19 interventions ii. Develop a guiding framework for promotion of safety at the University and containment of COVID-19 and other global emergencies' iii. Promote Open Distance Learn
Budget Allocation (Billion)	0.65
Performance Indicators	<ul style="list-style-type: none"> No of research made on COVID No of guidelines developed