
Vote: 305 Busitema University

Department and Projects Annual Workplan Outputs

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Sub-SubProgramme: 01 Delivery of Tertiary Education Programme

Department: 001 Faculty of Agriculture & Animal Sciences

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320008 Community Outreach services

800 students and 12 faculty staff supported 1003 local farmers on better farming practices

Total Budget Output Cost(Ushs Thousand): 5,000.000

Wage 0.000

NonWage 5,000.000

AIA 0.000

Budget Output: 320036 Research, Innovation and Technology Transfer

29 publications made in recognized journals

Total Budget Output Cost(Ushs Thousand): 34,000.000

Wage 0.000

NonWage 34,000.000

AIA 0.000

Budget Output: 320043 Teaching and Training

i)1,722 STEM students taught and examined of which 645 are female. ii)2 postgraduate programmes, 3 skills short training courses(1 in Agribusiness dpt and 2 in crop production dev't iii)4 programmes reviewed iv)900 students engaged in industrial training

Total Budget Output Cost(Ushs Thousand): 3,540,650.853

Wage 2,734,622.064

NonWage 806,028.789

AIA 0.000

Total For Department(Ushs Thousand): 3,579,650.853

Wage 2,734,622.064

NonWage 2,734,622.064

AIA 0.000

Department: 002 Faculty of Engineering

Workplan Outputs for FY2022/23

FY2022/23

Note: 305 Busitema University

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320008 Community Outreach services

474 students attached completed industrial training

12 prototypes tested with the community

Total Budget Output Cost(Ushs Thousand): **15,000.000**

Wage 0.000

NonWage 15,000.000

AIA 0.000

Budget Output: 320036 Research, Innovation and Technology Transfer

57 publications made in peer reviewed journals/ innovations made.

Total Budget Output Cost(Ushs Thousand): **36,075.856**

Wage 0.000

NonWage 36,075.856

AIA 0.000

Budget Output: 320043 Teaching and Training

755 STEM students taught and examined of which 34 per cent female

470 students attached to industry to gain skills

4 STEM programs reviewed

Total Budget Output Cost(Ushs Thousand): **6,795,075.751**

Wage 5,985,550.500

NonWage 809,525.251

AIA 0.000

Total For Department(Ushs Thousand): **6,846,151.607**

Wage 5,985,550.500

NonWage 5,985,550.500

AIA 0.000

Department: *003 Faculty of Health Sciences*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320008 Community Outreach services

i) conduct 4 radio talk shows for community outreach.

ii) 450 students completed COBERS training

iii) Training of 20 preceptors in the assessment of students in COBERS programme.

Total Budget Output Cost(Ushs Thousand): **117,058.000**

Wage 0.000

NonWage 117,058.000

AIA 0.000

Vote: 305 Busitema University

Budget Output: 320036 Research, Innovation and Technology Transfer

- i) 57 publications made in recognized journals
- ii) staff and 3 students attend scientific conferences

Total Budget Output Cost(Ushs Thousand):	45,000.000
Wage	0.000
NonWage	45,000.000
AIA	0.000

Budget Output: 320043 Teaching and Training

570 STEM students taught and examined male by gender and 284 females

Two 2 PhD programmes developed

Total Budget Output Cost(Ushs Thousand):	5,600,129.705
Wage	4,865,490.741
NonWage	734,638.964
AIA	0.000

Total For Department(Ushs Thousand):	5,762,187.705
Wage	4,865,490.741
NonWage	4,865,490.741
AIA	0.000

Department: 004 Faculty of Management Sciences

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320036 Research, Innovation and Technology Transfer

8 academic publications with 5 manuscripts submitted to peer-reviewed journals

Total Budget Output Cost(Ushs Thousand):	17,210.000
Wage	0.000
NonWage	17,210.000
AIA	0.000

Budget Output: 320008 Community Outreach services

15 businesses incubated

1,500 trees ,flowers & Ornamental tress planted.

Total Budget Output Cost(Ushs Thousand):	20,800.000
Wage	0.000
NonWage	20,800.000
AIA	0.000

Budget Output: 320043 Teaching and Training

Note: 305 Busitema University

Budget Output: 320070 Teaching and Training

- i) 350 students taught and examined of which 120 are female.
- ii) 30 students attached for internship
- iii) 2 curricula benchmarked and developed
- iv) 60 students counselled in career guidance

Total Budget Output Cost(Ushs Thousand): **791,269.564**

Wage 504,049.719

NonWage 287,219.845

AIA 0.000

Total For Department(Ushs Thousand): **829,279.564**

Wage 504,049.719

NonWage 504,049.719

AIA 0.000

Department: **005 Faculty of Natural resources & Enviromental Sciences**

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320036 Research, Innovation and Technology Transfer

- i) 12 publications made in recognized reviewed journals
- 12 publications made peer-reviewed Journals

Total Budget Output Cost(Ushs Thousand): **61,054.272**

Wage 0.000

NonWage 61,054.272

AIA 0.000

Budget Output: 320008 Community Outreach services

- i) 200 farmers trained in climate smart agriculture.
- II) 2 community meetings with 200 farmers done.
- 150 students completed their industrial internship

200 farmers trained in climate-smart agriculture

Two community meetings with 200 farmers

Total Budget Output Cost(Ushs Thousand): **19,500.000**

Wage 0.000

NonWage 19,500.000

AIA 0.000

Budget Output: 320043 Teaching and Training

- i) 150 students taught and examined of which 55 are female
- ii) 40 second year students in the faculty attached for industrial training for 10 weeks
- 150 Students taught and examined

40 second-year undergraduate students in the faculty attached for industrial training for 10 weeks

Vote: 305 Busitema University

Total Budget Output Cost(Ushs Thousand):	1,314,156.111
Wage	1,063,160.148
NonWage	250,995.963
AIA	0.000

Total For Department(Ushs Thousand):	1,394,710.383
Wage	1,063,160.148
NonWage	1,063,160.148
AIA	0.000

Department: *006 Faculty of Science & Education*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320008 Community Outreach services

460 students completed School Practice in poor-performing STEM schools

Career guidance carried out in 8 neighbouring schools

Total Budget Output Cost(Ushs Thousand):	25,700.000
Wage	0.000
NonWage	25,700.000
AIA	0.000

Budget Output: 320036 Research, Innovation and Technology Transfer

67 publications made in recognized reviewed journals

Total Budget Output Cost(Ushs Thousand):	28,200.000
Wage	0.000
NonWage	28,200.000
AIA	0.000

Budget Output: 320043 Teaching and Training

i) 1,000 students taught and examined of which 300 are female.

ii) 460 Students supervised during school practice.

iii) 1 certificate programme in pedagogical skills developed.

iv) Field trip for 360 students conducted.

Total Budget Output Cost(Ushs Thousand):	6,076,194.816
Wage	5,147,474.928
NonWage	928,719.888
AIA	0.000

Total For Department(Ushs Thousand):	6,130,094.816
Wage	5,147,474.928

Note: 305 Busitema University

NonWage	5,147,474.928
AIA	0.000

Department: 007 Maritime Insitute Namasagali

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320036 Research, Innovation and Technology Transfer

9 Publications made in recognized journals

Total Budget Output Cost(Ushs Thousand): 77,000.000

Wage 0.000

NonWage 77,000.000

AIA 0.000

Budget Output: 320043 Teaching and Training

2 Degree programmes and 6 short courses for marine development.

Total Budget Output Cost(Ushs Thousand): 1,354,119.894

Wage 744,271.332

NonWage 609,848.562

AIA 0.000

Total For Department(Ushs Thousand): 1,431,119.894

Wage 744,271.332

NonWage 744,271.332

AIA 0.000

Sub-SubProgramme: 02 General Administration and Support Services

Department: 001 Academic Affairs

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320001 Academic Affairs

2,500 STEM students admitted of which 750 are female and 1,750 Male

10 programmes submitted and accredited by NCHE

4,100 students enrolled of which 1230 female and 2,870 male

1100 Students graduated (330 females and 770 male)

Total Budget Output Cost(Ushs Thousand): 1,536,368.090

Wage 1,077,630.360

NonWage 458,737.730

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AIA	0.000
Total For Department(Ushs Thousand):	1,536,368.090
Wage	1,077,630.360
NonWage	1,077,630.360
AIA	0.000

Department: 002 Finance

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000004 Financial and administration Management

1 Annual Financial Statements for FY 2022-23
6 Months Financial Statements Produced
1 Annual and 4 Quarterly budget performance reports prepared
9 Months Financial Statements produced
One University assets register updated

Total Budget Output Cost(Ushs Thousand):	1,197,956.739
Wage	1,063,924.337
NonWage	134,032.402
AIA	0.000
Total For Department(Ushs Thousand):	1,197,956.739
Wage	1,063,924.337
NonWage	1,063,924.337
AIA	0.000

Department: 003 Library Affairs

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320026 Library services

500 articles, theses, & dissertations added onto the Repository
50 online e-books and e-journal databases subscribed to
400 Textbooks procured
Subscription to My LOFT, Chat Reference for library website
200,000 titles of books entered into the library catalogue
5 policies and a user manual
132 Course E-Reserves

Total Budget Output Cost(Ushs Thousand):	1,289,806.125
Wage	1,039,131.048
NonWage	250,675.077

Vote: 305 Busitema University

AIA	0.000
Total For Department(Ushs Thousand):	1,289,806.125
Wage	1,039,131.048
NonWage	1,039,131.048
AIA	0.000

Department: 004 Student Affairs

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)

713 (34% Female) Government Sponsored Students of accommodated and fed for two semesters
5 PWD Students Supported.
Guild leadership elected and installed
3,550 students counselled with a focus on female
112 students trained in leadership

10 STEM programmes accredited
One inter Hall/Intercampus game conducted
73 students participated in the 12th EAUG Games
10 Competitive teams developed through University Championships & Regional Leagues (Football, basketball, netball, karate, tennis)

Total Budget Output Cost(Ushs Thousand):	2,646,123.936
Wage	1,114,973.532
NonWage	1,531,150.404
AIA	0.000
Total For Department(Ushs Thousand):	2,646,123.936
Wage	1,114,973.532
NonWage	1,114,973.532
AIA	0.000

Department: 005 University Secretary

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000010 Governance and Leadership

At least 75% of BU academic programmes delivered online
60% of facilities internet connections use Wi-Fi
Cloud space at RENU for ACMIS
30 staff Recruited
20 staff trained
Two semi-annual Monitoring and evaluations
One Report on performance strategic plan

Vote: 305 Busitema University

Total Budget Output Cost(Ushs Thousand):	8,929,328.454
Wage	3,578,831.738
NonWage	5,350,496.716
AIA	0.000
Total For Department(Ushs Thousand):	8,929,328.454
Wage	3,578,831.738
NonWage	3,578,831.738
AIA	0.000

Department: *006 Vice Chancellor's Office*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000010 Governance and Leadership

6 MoUs signed with the industry
5 staff trained
1 Annual Performance report prepared
2 Tracer studies done
1 Online Gender mainstreaming course designed and implemented
(6) Gender, HIV/AIDS, Special Needs student-based Clubs supported

Total Budget Output Cost(Ushs Thousand):	1,646,650.642
Wage	1,197,286.248
NonWage	449,364.394
AIA	0.000

Budget Output: 320036 Research, Innovation and Technology Transfer

1 University Research and Innovation Fund administered
2 Bankable research proposals developed and submitted
1 Policy Reviewed
Two (2) patents registered by students and staff
6 prototypes tested
Three new innovations developed through incubation

Total Budget Output Cost(Ushs Thousand):	333,452.637
Wage	0.000
NonWage	333,452.637
AIA	0.000

Total For Department(Ushs Thousand):	1,980,103.279
Wage	1,197,286.248
NonWage	1,197,286.248
AIA	0.000

Project: *1606 Retooling of Busitema University*

Workplan Outputs for FY2022/23

Vote: 305 Busitema University

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000002 Construction management

2 lecture and laboratory complexes constructed
2 Halls of residence constructed
2 gates completed
1 Guild Project
1 sick bay constructed

Total Budget Output Cost(Ushs Thousand): **8,058,718.262**

GoU 8,058,718.262

Ext Fin 0.000

AIA 0.000

Budget Output: 000003 Facilities Management

101 computers and 6 laptops procured
ICT Laboratory equipment purchased
2 multi media studios set up/ teaching studio
3 printers, scanners
3D video camera
3 vehicles purchased
500 microscopic samples
Medical laboratory equipment
5 structures renovated
38 work stations for staff , chairs, conference table
lecture and laboratory furniture
Marine lab equipment
Medical equipment and generator
20 shelves, 5 cabinets, water tank

Total Budget Output Cost(Ushs Thousand): **1,613,851.839**

GoU 1,613,851.839

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): **9,672,570.101**

GoU 9,672,570.101

Ext Fin 0.000

AIA 0.000