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# Vote:137 Mbarara University

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## V1: Vote Overview

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### I. Vote Mission Statement

To provide quality and relevant education at national and international level with particular emphasis on science and Technology and its application to community development.

### II. Strategic Objective

- a. To increase access to Higher Education.
- b. To produce quality and high skilled Graduates.
- c. To enhance the Quality and Quantity of Research and Innovation Output.
- d. To consolidate and enhance university outreach and community engagement programmes.
- e. To strengthen ICT Infrastructure and Connectivity to support Teaching, Research and Management.

### III. Major Achievements in 2016/17

The Wage bill expenditure was UGX 12.716bn (UGX 11.964bn from GoU and UGX 0.752bn from NTR). The funds were used to pay salaries for 528 staff.

The recurrent budget actual expenditure was UGX 3.989bn (UGX 1.544bn from GoU and UGX 2.445bn from NTR) for procurement of teaching and examination materials for 3,592 students, supported research, fed and accommodated 668 GoU sponsored students and provided health care and recreation (sports and games) facilities for 3,592 students, paid 109,531 units of electricity and 4,448 units of water, held 9 meetings of Council, Council committees, Senate, Contracts committee and Management meetings. Paid monthly Internet subscription for 33Mbps and Annual MUST website hosting. Conducted HIV/AIDS awareness and behavioural Change activities.

The Development actual expenditure was UGX 0.462bn (UGX 0.211bn from GoU and UGX 0.251bn from NTR). The Funds were used for the following: Paid Retainership Fees for Roofing of Faculty of Science block at Mbarara Campus. Paid for consultancy services for designs of the institute of computer science. Assortment of Laboratory, Teaching and Office Equipment (6 Desktop Computers with Accessories - 1 coloured Printer for US, 5 LCD projectors for ICS and FOM, 3 laptops and 1 printer for IMS, finance and DVC. procured). Assorted Lecture Room, Laboratory and Office furniture (IMS - 10 Chairs and 8 office desks for FAST, 6 office tables for finance, estates and works and procurement) procured.

### IV. Medium Term Plans

The university plans to continue with infrastructure development at Kihumuro campus and retooling of Laboratories at the old campus to allow for expansion and improvement of access to equitable education. Enforcement of Quality Assurance Framework by establishing a fully-fledged QA Department and continuous resource mobilisation through Proposal writing for research, capacity building and innovation.

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## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
<b>Recurrent</b>									
Wage	17.345	23.929	13.785	23.929	25.126	26.382	27.701	29.086	
Non Wage	3.285	3.943	1.554	3.838	4.606	5.066	5.826	5.826	
<b>Devt.</b>									
GoU	3.678	3.799	0.109	3.599	4.678	5.614	6.737	6.737	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>GoU Total</b>	<b>24.307</b>	<b>31.671</b>	<b>15.448</b>	<b>31.366</b>	<b>34.410</b>	<b>37.062</b>	<b>40.264</b>	<b>41.649</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>24.307</b>	<b>31.671</b>	<b>15.448</b>	<b>31.366</b>	<b>34.410</b>	<b>37.062</b>	<b>40.264</b>	<b>41.649</b>	
Arrears	0.014	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>24.322</b>	<b>31.671</b>	<b>15.448</b>	<b>31.366</b>	<b>34.410</b>	<b>37.062</b>	<b>40.264</b>	<b>41.649</b>	
<b>A.I.A Total</b>	<b>6.677</b>	<b>7.957</b>	<b>3.110</b>	<b>9.417</b>	<b>9.887</b>	<b>10.381</b>	<b>10.900</b>	<b>11.445</b>	
<b>Grand Total</b>	<b>30.999</b>	<b>39.628</b>	<b>18.557</b>	<b>40.783</b>	<b>44.297</b>	<b>47.443</b>	<b>51.164</b>	<b>53.094</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>30.984</b>	<b>39.628</b>	<b>18.557</b>	<b>40.783</b>	<b>44.297</b>	<b>47.443</b>	<b>51.164</b>	<b>53.094</b>	

## VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>27.783</b>	<b>0.000</b>	<b>7.627</b>	<b>35.410</b>	<b>27.677</b>	<b>0.000</b>	<b>8.949</b>	<b>36.626</b>
211 Wages and Salaries	24.011	0.000	3.424	27.436	24.009	0.000	3.156	27.164
212 Social Contributions	1.848	0.000	0.424	2.272	1.848	0.000	0.824	2.672
213 Other Employee Costs	0.025	0.000	0.032	0.057	0.015	0.000	0.022	0.037
221 General Expenses	0.625	0.000	1.214	1.839	0.376	0.000	1.504	1.881
222 Communications	0.078	0.000	0.204	0.282	0.057	0.000	0.309	0.365
223 Utility and Property Expenses	0.301	0.000	0.372	0.673	0.319	0.000	0.606	0.926
224 Supplies and Services	0.127	0.000	0.135	0.262	0.125	0.000	0.177	0.302
226 Insurances and Licenses	0.020	0.000	0.250	0.270	0.018	0.000	0.060	0.078
227 Travel and Transport	0.288	0.000	0.789	1.077	0.252	0.000	0.940	1.192
228 Maintenance	0.091	0.000	0.167	0.259	0.118	0.000	0.288	0.406
282 Miscellaneous Other Expenses	0.368	0.000	0.616	0.984	0.541	0.000	1.063	1.604
<b>Output Class : Outputs Funded</b>	<b>0.090</b>	<b>0.000</b>	<b>0.195</b>	<b>0.285</b>	<b>0.090</b>	<b>0.000</b>	<b>0.290</b>	<b>0.380</b>
262 To international organisations	0.030	0.000	0.030	0.060	0.030	0.000	0.040	0.070
264 To Resident Non-government units	0.060	0.000	0.165	0.225	0.060	0.000	0.250	0.310

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Output Class : Capital Purchases	3.799	0.000	0.135	3.934	3.599	0.000	0.178	3.777
312 FIXED ASSETS	3.799	0.000	0.135	3.934	3.599	0.000	0.178	3.777
<b>Grand Total :</b>	<b>31.671</b>	<b>0.000</b>	<b>7.957</b>	<b>39.628</b>	<b>31.366</b>	<b>0.000</b>	<b>9.417</b>	<b>40.783</b>
<b>Total excluding Arrears</b>	<b>31.671</b>	<b>0.000</b>	<b>7.957</b>	<b>39.628</b>	<b>31.366</b>	<b>0.000</b>	<b>9.417</b>	<b>40.783</b>

## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
<b>51 Delivery of Tertiary Education</b>	<b>24.322</b>	<b>39.628</b>	<b>15.448</b>	<b>40.783</b>	<b>44.297</b>	<b>47.443</b>	<b>51.164</b>	<b>53.094</b>
01 Headquarters	20.644	35.695	15.338	37.006	39.128	41.319	43.882	45.785
0368 Development	3.678	3.934	0.109	3.126	3.999	4.799	5.758	5.758
1465 Institutional Support to Mbarara University - Retooling	0.000	0.000	0.000	0.651	1.170	1.326	1.524	1.551
<b>Total for the Vote</b>	<b>24.322</b>	<b>39.628</b>	<b>15.448</b>	<b>40.783</b>	<b>44.297</b>	<b>47.443</b>	<b>51.164</b>	<b>53.094</b>
<b>Total Excluding Arrears</b>	<b>24.307</b>	<b>39.628</b>	<b>15.448</b>	<b>40.783</b>	<b>44.297</b>	<b>47.443</b>	<b>51.164</b>	<b>53.094</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2017/18)

<b>Programme :</b>	51 Delivery of Tertiary Education					
<b>Programme Objective :</b>	To advance, transmit and preserve knowledge from one generation to the next; To train quality and relevant human resources in health, science, technology, Information Technology and Management by understanding and appreciating local, national and international development needs; To generate and disseminate knowledge, research and innovations and To provide services to the public in analyzing and solving development challenges.					
<b>Responsible Officer:</b>	Mujuni Mpitsi Pac. Lawrence					
<b>Programme Outcome:</b>	Increased competitive and employable graduates					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved literacy, numeracy, skills, research and innovations</b>						
<b>Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>2015/16</b>	<b>2016/17</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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• i. Rate of equitable enrollment at tertiary level ii. Rate of equitable graduation at tertiary level iii. Rate of research, publication and innovations rolled out for implementation. iv. National, regional and international ranking of universities	3629	3928	4159
<b>SubProgramme: 01 Headquarters</b>			
<b>Output: 01 Teaching and Training</b>			
Students enrolment	3629	3928	4159

## IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
<b>Vote 137 Mbarara University</b>			
<b>Program : 07 51 Delivery of Tertiary Education</b>			
Development Project : 0368 Development			
<b>Output: 07 51 72 Government Buildings and Administrative Infrastructure</b>			
Phased Construction works of 2,800m2 Institute of Computer Science at Kihumuro. Overhaul of sanitation facilities at Mbarara campus (Replacement of 300 lm of foul pipe drainage and Toilet facilities).	Paid for retention fees certificate on toilet construction. Designs and a set of bid documents have been completed for the construction of Phase 1 of ICS	Construction of 4,078sqm of ICS-Kihumuro (phase1) continuation. Consultancy for Designs for Sports Complex at Kihumuro. Consultancy for supervision of works at Kihumuro. Construction works of the Vice Chancellor's House at Kihumuro	
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,769,769</b>	<b>17,112</b>	<b>3,076,000</b>
Gou Dev't:	2,769,769	17,112	3,076,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Table 9.2: 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>Programme : 07 51 Delivery of Tertiary Education</b>	
<b>Output: 07 5173 Roads, Streets and Highways</b>	
<i>Change in Allocation (UShs Bn) :</i> -0.327	The reduction in resource allocation is to avoid deterioration of constructed roads due to on-going heavy construction works at Kihumuro campus
<b>Output: 07 5175 Purchase of Motor Vehicles and Other Transport Equipment</b>	
<i>Change in Allocation (UShs Bn) :</i> -0.200	The Item was affected by a Budget cut by cabinet
<b>Output: 07 5178 Purchase of Office and Residential Furniture and Fittings</b>	

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<i>Change in Allocation (UShs Bn) :</i>	<i>0.020</i>	An increase in allocation is to cater for furnishing the new facilities at Kihumuro campus Faculty of Applied Science and Technology
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## X. Vote Narrative For Past And Medium Term Plans

### Vote Challenges

The estimated development cost of Kihumuro campus is UGX 188.568bn to be phased over a period of 10 years. The university currently allocates about UGX 2.500bn on Kihumuro development from the UGX 3.799bn GoU Development funding. At this rate, the campus Development will take a minimum of 75 years, thus affecting access and quality of education offered to students. The university staffing of 528 staff stands at only 21% of the approved staff establishment. The most critically understaffed Departments of Biochemistry, Physiotherapy, Nursing, Pathology, Radiology, ENT, Chemistry, Biomedical and Electronics Engineering in the new FAST. Aggravated by academic staff doubling as clinicians in MRRH. The on-going university expansion both at Kihumuro has resulted into increasing water and electricity bills. The increase in consumption after completion and operationalization of the FAST and Library Buildings at Kihumuro is estimated to arise in a total of 68,040 units of water annually estimated to cost at UGX 176,904,000 at an average of UGX 14,742,000 per month. Cleaning an additional 3 hectares of compound at Kihumuro at a rate of UGX 632,000 per hectare per month results into an unfunded requirement of UGX 22,752,000 Annually. The university pays a Living out allowance of UGX. 936,000/= per student per year (at a rate of UGX. 4,000/= per day) for 454 non-resident GoU students totals to UGX. 424,944,000/= and yet GoU releases only UGX. 202,990,000/= resulting in a deficit of UGX. 221,954,000/=. The university proposes to increase the students' living-out allowance to at-least UGX. 7,000/= per day per student for 454 students for 234 days a year, which will translates into UGX. 1,638,000/= per year. The university has continued to train students through placement across communities, however the increase in student numbers and sites has led to increase of supervisors and placement from 5 to 10 weeks, resulting in increased the financial demands for the Community Based Education Research and Service programme. MUST wishes to establish a Center for Innovation and Technology Transfer (CITT) as an entrepreneurial hub that harnesses and enhances student and staff potential for sustainable socio-economic development to institutionalize and grow existing innovation ecosystems.

### Plans to improve Vote Performance

MUST plans to continue lobbying for staffing improvement to at least 50% to ensure delivery of quality services in research, teaching and outreach as its core mandate. Coupled with continuous accreditation of new and old programmes to be offered and enforcing minimal quality assurance standard according to the QA Framework.

## XI. Vote Cross Cutting Policy And Other Budgetary Issues

**Table 11.1: Cross- Cutting Policy Issues**

**Table 11.2: AIA Collections**

<i>Source of AIA(Ush Bn)</i>	<b>2016/17 Budget</b>	<b>2016/17 Actual by Dec</b>	<b>2017/18 Projected</b>
Educational/Instruction related levies	<b>0.000</b>	<b>4.891</b>	<b>0.000</b>
Other Fees and Charges	<b>0.000</b>	<b>0.000</b>	<b>9.417</b>
<b>Total</b>	<b>0.000</b>	<b>4.891</b>	<b>9.417</b>

## XII. Personnel Information

**Table 12.1 : Vote Staffing Profile by Post**