Mbarara University of Science & Technology

Succeed We MUST

Strategic Plan
2016/17 - 2025/26

October 2016

STRATEGIC PLAN FOR 2016/2017 – 2025/2026

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List of Acronyms

ACU	Association of Commonwealth Universities
AR	Academic Registrar
CBE	Community Based Education
CSD	Computing Services Department
DAAD	German Academic Exchange Programme
DGS	Director Graduate Studies
DHR	Director Human Resource
DOS	Dean of Students
DS	Development Studies
DVC - AA	Deputy Vice Chancellor - Academic Affairs
DVC - F&A	Deputy Vice Chancellor - Finance and Administration
EACO	East African College of Ophthalmology
FoM	Faculty of Medicine
FoS	Faculty of Science
HR	Human Resource
ICS	Institute of Computer Science
ICT	Information Communication Telecommunication
IITR	Institute of Interdisciplinary Training and Research
ITFC	Institute of Tropical Forest Conservation
LGs	Local Governments
MJAP	Mbarara Joint AIDs Programme
MoU	Memorandum of Understanding
MSI	Millennium Science Initiative
MUST	Mbarara University of Science and Technology
NCHE	National Council for Higher Education
NDP	National Development Plan
NGO	Non-government Organisation
NUFFIC	Netherlands Fellowship programme
PESTEL	Political, Economic, Social, Technological, Environmental and Legal
PhD	Doctor of Philosophy
PPP	Public Private Partnership
QA	Quality Assurance
RENU	Research and Education Network Uganda
PRO	Public relations officer
SWOT	Strengths, Weaknesses, Opportunities and Threats
UAOTIA	Universities and Other Tertiary Institutions Act
UB	University Bursar
UE	University Engineer
UGX	Uganda Shillings
UPE	Universal primary Education
US	University Secretary
USE	Universal Secondary Education
VC	Vice Chancellor
NFA	National Forest Authority
UWA	Uganda Wildlife Authority

FOREWORD

Mbarara University of Science and Technology (MUST) was established on October 28, 1989 and has over the last 27 years grown into a vibrant institution with increasing number of faculties (from single Faculty of Medicine to 3 Faculties and 5 Institutes), the student enrolment has risen from 43 to now about 3,500 to date and all this was achieved during implementation of first strategic plan (2004-2014).

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In order to consolidate and accelerate the achievement realized so far, there has been need for a new strategic direction that is aligned to both the National Vision 2040 and the NDP II. In line with the NDPII, Mbarara University of Science and Technology will enhance Human Capital Development, through offering quality and relevant education in the areas of Health, Science, Education, ICT, Management and Interdisciplinary Training & Research at Diploma and Degree levels, with emphasis on Community Outreach.

This strategic plan, not only provides a vision into the immediate future, but importantly, defines clear outcomes against which to measure progress. In keeping with the principle of continuous engagement and accountability, MUST will develop a roadmap to implement the important projects defined in this strategy and will continually return to the stakeholders of MUST to contribute to the development and rollout of the strategy

Extraordinary effort is going to be demanded of all stakeholders to work towards building a more equitable university, where everyone is cared for and where none is neglected.

Our challenge is to be able to fully exploit the potential there is; producing employable graduates, and to provide a platform for academic excellence with limited financial resources.

I wish to extend gratitude to all those who participated in this process and call upon University Top Management team to use this document to develop the university together with stakeholders.

SUCCEED WE MUST

DR BEN MBONYE MBChB (Mak), MMED.Surgery (NBO), FRCSI, MCh Orth (Liverpool) FCSECSA.

COUNCIL CHAIRMAN, MBARARA UNIVERSITY OF SCIENCE AND TECHNOLOGY

Statement from Vice Chancellor

The Mbarara University of Science and Technology (MUST) Strategic Plan 2016/2017 – 2025/2026 identifies the Long and medium term direction of the University with indicators necessary to achieve the stated goals and objectives so as to monitor progress for future planning. The plan encompasses the achievements, lessons learnt and challenges met by the University over the last 10 years.

The Strategic Plan presents the vision of MUST-***A Centre of academic and professional excellence in science and technology"*** and the mission of MUST-***To provide quality and relevant education at national and international levels with particular emphasis on science and technology and its application to community Development.***

The process of establishing this plan involved inputs from and participation of all key stakeholders and organs through workshops, consulting and review of documents (plans and reports).

Notably MUST acknowledges with gratitude and effective contribution from the following stakeholders; MUST University Council members for their effective guidance in the process and approval; MUST Management and staff for technical input and effective participation in the process.

This strategic plan (2016/2017-2025/2026) once implemented through a result oriented and all inclusive approach will focus on effectiveness and efficiency and addresses current and emerging global higher education concerns.

The implementation of this plan has positive and tangible higher education changes on the overall performance and pursuit of the core mission of the university which subsequently immensely contributes to the implementation of NDP II which is designed to propel Uganda towards middle income status by 2020, in line with the aspirations of Uganda's Vision 2040

The plan assumes an annual planning cycle designed to evaluate goals, targets and performance indices, taking account of progress and changes in the operational environment, and prioritizing projects for budget purposes. It also assumes associated planning and annual review processes in all academic and administrative units of the University that will translate this framework of high level vision, values, goals and strategies into more focused and specific plans and projects. These individual plans may have different trajectories, but collectively they will respond to the challenges facing the Institution and position it over the next five year towards pursuing excellence

We urge all stakeholders to actively participate in the implementation of this Plan.

SUCCEED WE MUST

Professor Celestino Obua
MD (Dar), MSc (Mak), PhD (Kl-Mak)
VICE CHANCELLOR

Executive summary

The Strategic Plan (2016/2017-2025/2026) is the second of its kind after the expiry of the first one of 2004-2014.It has been developed through a consultative process and provides a snapshot of the pertinent issues affecting the university and the country. The Plan is aligned to the National Vision 2040, the NDP II, the NRM manifesto 2016 and the Ministry of Education and Sports Development Framework 2040. The strategic plan addresses the need to develop MUST, make it a Centre of academic excellence, infrastructural and social structures that drive the delivery of quality, accessible and equitable higher education for sustainable future and respond to the challenges of human capital development.

The performance of Strategic Plan 2004-14 has constituted the foundation for new strategic planning mainly focusing on lessons learnt.

For each of strategic issue, the corresponding goals and strategies shall provide guidance and basis for action in the planned period. Strategic themes below provide a guide on objectives and actions in the planned period

S/N	THEMATIC AREA	Priority goals/focus
1	Teaching, Learning and leadership	• To produce relevant skilled graduates • To increase access to Higher Education
2	Research and Innovation	• To enhance the Quality and Quantity of Research and Innovation
3	Outreach and Community Engagement	• To consolidate and enhance university outreach and community engagement
4	Teaching and Research Infrastructure	• To provide a modern and conducive learning and work environment
5	Human Resource Function	• To hire, retool and retain competent Human Resource
6	Governance, management and resource mobilisation	• To enhance financial resource generation and management systems
7	ICT infrastructure and support services	• To strengthen ICT Infrastructure and Connectivity to support Learning, Research and Management
8	Student and staff support services	• To enhance the student academic and social development through co-curricular programs and activities. • To attract and retain quality and competent staff
9	Physical Education and Sports development	• Sports and talent have potential to employ many young persons

Matrix I

Leadership, coordination and management arrangements have also been developed specifying the objectives, implementation roles and responsibilities of various implementing parties, enabling institutional systems, policies and procedures and the monitoring, evaluation and control action framework.

The financial resource requirements for implementing the plan have been worked out and annual budgets shall be derived as part of the annual work plan development process. The guiding principles for financial resource requirements estimation and assumptions that could be adopted to guide the process have been proposed.

1.0 INTRODUCTION

1.1. Background

Mbarara University of Science and Technology (MUST), the second National University was started on October 28, 1989 after extensive modification of physical facilities of the former School of Midwifery at the Mbarara District Hospital. The Mbarara University of Science and Technology Statute 1989 as passed by the National Resistance Council was the enabling law that established MUST as a body corporate. At that time Uganda's economy and social infrastructure which had collapsed, due to civil wars in the 1970's and 1980's. Therefore, with the government's realization that higher education was a critical asset for nation building, and in particular that Science and Technology was the most realistic driver to lead this initiative, MUST was a welcome idea and has to date lived up to that expectation.

Our government appreciates the crucial role that higher education institutions especially universities play in the national, social and economic development and the promotion of national consciousness through their traditional functions of providing high level manpower, promoting research, collecting and disseminating knowledge and information and serving as centres of excellence. Since October 1989 MUST has come up with many community innovations, which have contributed to its development and that of the country. At the very beginning a community based curriculum was adopted to enable the students better understand the health problems of the nation. We must remember 70% of Ugandans live in rural areas. During training students are exposed and introduced to rural communities; they will serve in order to appreciate the problems and conditions in which the majority of our people face. The university programmes are designed to avoid elite education and ivory tower mentality.

It has grown from a single Medical and health sciences faculty university with undergraduate a student population of 43 to now 3 faculties and five institutes with over a population of 3,500 comprising of undergraduates and post graduate students. The university staff has also increased from original six members to slightly above 500.

In May 2012, the University unveiled and commissioned the Kihumuro campus located 7 km on Mbarara-Bushenyi road with the commissioning of the Estates and works Block and construction of Faculty of Applied Science and Technology (FAST). MUST is very conscious of national and global environment changes which threaten ability of mother "earth" to sustain us. The Institute of Tropical Forest Conservation (ITFC) plays a role in monitoring these changes and providing research facilities for post graduate studies in biological sciences and serves as a vital station for the Faculty of Science (FoS).

1.2 International and Regional agenda for education

Uganda has commitments to the international community that have impact on education. Therefore, the plan is in line with these broad sets of commitments. For example, The SDG that is relevant to education sector is Goal 4: **Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.**

1. 3 Uganda's education agenda

At a time when higher education is being transformed from the monopoly of the elite to the right of the masses and when global forces are transforming the way higher education is being delivered, higher education in Uganda is regulated and guided for establishment of institutions of higher learning as well as ensure that quality and relevant education is delivered, the National Council for Higher Education (NCHE) was established by an Act of Parliament for that mandate.

1.4 National Development Plan II -Enhancing human capital development

Uganda's labour market continues to face a shortage of requisite skills, with only few people being in possession of some form of tertiary education qualification. There was a mismatch between the curriculum at the tertiary institutions and the labour market requirements, which explains the high graduate unemployment rates on Uganda's labour market. The student enrolment in Science and Technology at both private and public universities is less than 27 percent which is way below the UNESCO minimum of 40 percent required for a country to economically take off and participate in the global knowledge based economy. About 4 percent of the population above 15 years of age has an educational attainment above the secondary school level.

1.5 University Objects and Functions

i. Provision of higher education, promotion of research and advancement of learning
ii. Dissemination of knowledge and giving opportunity of acquiring higher education to all persons
iii. Provision of accessible physical facilities to the users

1.6 Legal framework and Institutional mandate

1.6.1 Legal Framework

The 1995 Constitution of the Republic of Uganda has a number of provisions that guide higher education. [1] Section XVIII (II) The State shall take appropriate measures to afford every citizen Equal opportunity to attain the highest educational standard possible; [2]Section 30 (right to education); and [3] section (155) power to plan and budget.

A number of policies and regulations on higher education have been developed to operationalize the aforementioned provisions of the constitution and provide guidance on higher education for a sustainable future. These include:-

S/N	Policy	Year
1	Universities and other Tertiary Institutions act (with amended Acts)	2003
2	The National Council for Higher Education Quality Assurance Framework for Universities and Licensing Process for Higher Education Institutions	2014
3	Gender in Education Policy	2010
4	Uganda – Student Higher Education Financing Policy	2012
5	ICT in Education Sector Policy	2002
6	The Revised Education Sector Strategic Plan 2007-2015	2008
7	The Education and Sports Sector HIV Prevention Strategic Plan 2011-2015	2011
8	The Education and Sports Sector Annual Performance Report (ESSAPR FY 2012-2013)	2012
9	The Special Needs and Inclusive Education Policy	2011

Matrix II

Policy and Legal requirements are an essential foundation for higher education but they are only on the first step. The second essential step is getting the groups that are regulated to fully implement the requirements (compliance). The 3rd step is ensuring that the regulated groups stay within the required standards (monitoring). The last step is enforcement to achieve compliance.

1.6.2 Mandate of MUST

To promote quality higher education for national integration and development through teaching of science and technology for promotion of the political, economic and social development of Uganda and the needs aspirations of Republic of Uganda.

1.7 Vision

To be a Centre for academic and professional excellence in science and technology.

1.8 Mission

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

1.9 Core functions

1.9.1 Core Areas of Focus

i. Teaching , Learning and leadership
ii. Research and Innovation
iii. Outreach and Community Engagement

1.9.2 Support Areas of Focus

S/N	Area	Explanation
1	Governance and Management	To establish the university as an institution of choice that attracts and retains academic and administrative staff of the highest caliber by creating an intellectual environment that fosters and stimulates academic life, and a climate of organizational citizenship in which all staff recognize and understand their role in ensuring the success of the university.
2	Financial Resource Mobilisation and Management	To establish and maintain efficient, effective management systems and processes that provides reliable and dependable financial resources.
3	Teaching, Innovations and Research infrastructure	To lead the international research agenda across the university's disciplinary spectrum and to be a pre-eminent producer of new knowledge both at local and global in context and contribute through knowledge to the prosperity and Sustainability to our region and nation building.
4	ICT infrastructure and support services	Integrate ICT in all core functions of the university and provide user friendly support services.

5	Students Support Services	To develop the university as an institution of choice that values students in all their diversity and has a student-centered philosophy, providing Students with infrastructure and support services designed around their needs and producing well educated, competent, sought-after graduates.

Matrix III

The university-wide strategies are designed to provide a flexible overall framework. The university-wide initiatives have been designed based on annual or multi-year priorities and action plans. At academic and other administrative levels, the key strategic areas will be adapted to suit the uniqueness of the units.

1.10 The Strategic Planning Process

The strategic planning process was participatory involving both internal and external stakeholders, and covered all aspects of the University. The process included substantial involvement of key stakeholders including: academic units, academic and non-academic staff, students Alumni, Senate and the Governing Council. As part of the process, academic units were required to contribute to the development of the new plan basing on their own detailed plans for the development of their academic programs, student enrollment and support activities, research profiles, and resources. In addition, views of stakeholders such as members of the University Council, Senate, and alumni were sought through a survey and incorporated in the final environmental scan.

The University conducted benchmarking visits to other universities – private and public, as well as holding a consultative workshops and meetings for stakeholders. As such, the draft Strategic Plan incorporates and synthesizes a wide variety of perspectives and recommendations from the different stakeholders of MUST.

2.0 SITUATIONAL ANALYSIS

2.1 Introduction

In the progress of developing the new 10-year plan, we had to scan the environment by anticipating and predicating the strategic factors and trends likely to impact on the University ability to perform its core functions.

The environmental scan was conducted using an analysis of the Strengths, the Weaknesses, the Opportunities and the Threats [SWOT) of the university. The opportunities and threats factors considered in the SWOT analysis were informed by political, economic, social, technological, environmental and legal (PESTEL) analysis [section 3.2 and 3.3] to inform the strategic direction.

2.2 Internal Environmental Analysis

STRENGTHS	WEAKNESSES
i. Availability of land [Mbarara Town (21.45 Ha), Kihumuro (234.2 ha) and Buhoma (24 Ha)]. This gives the University an assured potential for expansion ii. Availability of some infrastructure like classrooms, labs, office space roads and libraries. This makes it possible to implement initiatives iii. Qualified Committed and dynamic staff. iv. Unique and specialized programmes that address national and regional needs. This gives the	i. Low level of internal income generation. This makes the University depend mainly on government budgetary allocations and other external support. The Government funding to the Public Universities is already on a declining trend. This is a serious problem since the cost of running most programmes at the University is very high. ii. Low student enrolment to programmes. This keeps the overhead administrative costs at higher proportions than desired.

University a comparative advantage. v. Availability of a fully equipped and functional University Hospital. This offers opportunity for medical students to get hands-on experience as they undergo training. vi. The Mbarara and Kihumuro campuses are located on major high ways. This makes the University easily accessible. vii. Committed and focused leadership. This gives a lot of morale and encouragement to the other players/stakeholders, hence enhancing creativity and productiveness viii. The University is promoting teaching of science and technology	iii. Inadequate Staffing iv. Inadequate Teaching and Innovation v. The University is not yet engaged in aggressive publicity for its programmes and other potentials vi. In adequate infrastructure and services vii. Low level of outreach and partnership with private sector viii. Absence of marketing strategy for increasing student enrollment. ix. Inadequacy of ICT infrastructure. The ICT facilities at the University are limited, inadequate in number and capacity for the proper conduct of research, teaching and outreach.

Matrix IV

2.3 External environment analysis

OPPORTUNITIES	THREATS
i. Establishment as a Public University. This means guaranteed Government support. ii. Good will from the Government Community and the Development Partners. iii. Availability of water resources for research, teaching and domestic use by staff and students iv. Strong linkages with other regional and international institutions. This promotes resource and knowledge sharing. v. Conducive environment for teaching learning ,research and Innovation vi. Ever increasing demand for higher education in the country and the region. This provides a wide catchment area for students' enrolment. vii. Proximity to the countries in great lakes region. viii. Students loan scheme framework by the Government ix. Collaboration & Partnership opportunities with Local, national and International Institutions x. ITFC conservation centre for tourism, biodiversity, students exchange programs, neighbouring countries xi. Regional Integration xii. Staff and Student exchange opportunities both locally and Internationally xiii. Employable graduates xiv. Demand from community for other University programs e.g. Community Outreach program. xv. Funding Opportunities (Both Government and Private sponsorship) xvi. Availability of Scholarship opportunities xvii. Global partnership in higher education	i. Competition from other Universities and other education service providers ii. Inadequate Indicative planning figures from Government iii. Inadequate data for evidence based planning iv. Government regulation on tuition fees v. Reducing student numbers in some of the programmes vi. The increasing prices of consumables in the country(inflation) vii. High cost of living and low payment of staff remuneration viii. Unpredictable climate and natural disasters

Matrix V

2.4 Analysis of Cross Cutting Issues

2.4.1 Gender Mainstreaming

Gender mainstreaming is the process of addressing the implications for women and men of any planned action, including legislation, policy formulation and implementation of programmes and projects within Mbarara University of Science and Technology. It is a strategy for making women's as well as men's concern and experiences an integral dimension of the University function, so that women and men benefit equally, thus ensuring that inequality is not perpetuated. The ultimate goal is to achieve gender equality. The objective of gender mainstreaming in Mbarara University of Science and Technology is therefore to

integrate gender equality concerns into teaching and learning, research, governance and administration, outreach, student and staff welfare, public space, data management and the organizational culture. In this connection, the gender mainstreaming strategy for Mbarara University of Science and Technology means that resources, opportunities and benefits from the University function shall be equally distributed. It is essential; therefore, that equality and equity concerns guide the analyses and formulation of policies and programmes.

The participation of women as decision-makers in determining priorities is a key strategy in the mainstreaming process. The process will therefore enable women to become part of the mainstream of the function of the University. It will ultimately call for changes in the systems and structures to allow for the increased visibility of women in all areas of the University.

2.4.2 Reinforcing gender mainstreaming in administration and management

Strategies/Activities:

. To increase the proportion of women in the staff base
. To update financial and personnel policies and regulations for gender sensitivity
. To effect gender sensitive staff recruitment and retention mechanisms
. To incorporate gender sensitivity in the Management Information Systems
. To develop and implement guidelines for incorporating gender into different University functions
. To increase accommodation for female students in order to promote their opportunities for higher education

2.5 HIV/AIDS Analysis.

The sections below present HIV/AIDS challenges that directly affect Human resources that are a central factor in the University Development.

The HIV/AIDS pandemic may lead to negative trends in the economy; health of the population and available well trained labour force on the market. All these may impact on the university performance and development.

All sectors/Faculties and Institutes have strategically mainstreamed HIV/AIDS into their programs in order to accelerate the fight against HIV and to End the AIDS Epidemic by 2030.

2.6 Environment

MUST will continue implementing Environment mitigation measures as we continues with its main campus development(construction of Academic and other infrastructure) at Kihumuro, adjacent to River Rwizi. With the massive developments being undertaken, there is continuous Environment Impact Assessment for all upcoming projects, Review of existing University policies to integrate Environmental management, sensitization workshops for staff and students.

2.7 Equity In Access to Higher Education

The University Community comprises staff and students with and without disabilities who interact in different activities. The University also interacts with many stakeholders involved in various activities both on and off campus, some of who have disabilities and other special needs. The local University Community

and the stakeholders need to have an enabling environment to enhance inclusion and effective participation of persons with special needs in the University's activities. The University in its conduct of business faces environmental, social and attitudinal challenges which ought to be addressed through an institutional policy framework.

A holistic approach will be required to ensure appropriate mainstreaming of disability issues in all programmes and activities of the University. This will facilitate effective delivery of services to staff and students with disabilities and other special needs.

2.8 Relating Higher Education to the Needs of Society

The growing graduate unemployment and persistent public demand to relate higher education to the world of work has been one of Mbarara University's concerns for quite some time. Everybody recognises the need to produce employable graduates and Mbarara University is well known for teaching practical core science courses that are relevant to the Development of society.

2.9 Role of MURTI

Mbarara University Research Training Initiative (MURTI) is a five-year grant awarded by National Institutes of Health (NIH) to Mbarara University of Science and Technology (MUST) under grant number 1D43TW010128-01. The project, awarded in August 2015, was written in partnership with Massachusetts General Hospital (MGH) and Harvard School of Public Health (HSPH) in response to the US National Institutes of Health (NIH) funding opportunity number RFA-TW-14-003 titled "Limited Competition: Research Training for Career Development of Junior Faculty in Medical Education Partnership Initiative (MEPI) Institutions."

The grant was awarded to support research training programs for junior faculty in the Medical Education Partnership Initiative (MEPI)-supported institutions, which are located in Africa, to increase their capacity to participate in and carry out locally relevant research that contributes to improved human health and to foster the next generation of faculty researchers in Africa.

The five year MURTI program focuses on building the capacity of Ugandan junior faculty at MUST to conduct medical research focusing on health care disparities in rural Uganda through training in three scientific areas of great public health significance in sub- Saharan Africa: HIV/AIDS, cardiovascular diseases, and mental health disorders. It also builds expertise in research administration and research ethics among junior faculty at MUST.

Program Aims

The MURTI program builds capacity of MUST junior faculty to conduct cutting edge social-behavioral, biomedical, and epidemiological research through the following aims:

1. To develop junior faculty research expertise in HIV prevention and treatment, particularly in rural southwestern Uganda

2. To build the capacity of Ugandan junior faculty to develop novel, evidence-based diagnostic and treatment strategies for cardiovascular diseases in rural populations

3. To prepare junior faculty for research careers addressing mental health disorders in rural Uganda

4. To equip junior faculty with the administrative, research ethics, and research communications capacities necessary to succeed as the next generation of independent investigators in Uganda.

2.10 Performance of the Strategic Plan 2004-14

2.10.1 Introduction

MUST Strategic Plan 2004 – 2014 was cascaded into faculties, institute and unit plans.

2.10.2 Overall development strategy

The overall strategy was premised on decentralizing the units of the university by establishing partnership and collaboration with key stakeholders.

2.10.3 Key achievements

2.10.3.1 Student Enrolment

In the planning period of 2004 to 2014, the university recorded an increase in access to higher education through introduction of relevant programmes applicable to community leading to increase in student enrolment. The student enrolment increased from 1,381 in 2004 to 3,233 in 2014; and currently stands at 3,593 in 2017.

2.10.4 Graduates from 2004-2014

Year	2004		2005		2006		2007		2008		2009		2010		2011		2012		2013		2014	
Sex	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F
	140	87	181	103	213	117	245	137	254	182	412	287	556		440	291	423	294	663	479	557	412
Total	227		284		330		382		436		669		556		731		717		1,142		969	

Matrix VI

2.10 .5 Major Infrastructure development

i. Constructed Phase 1 of the Faculty of Science block at Mbarara campus
ii. Constructed a Conference Hall at the University Inn
iii. Constructed the Faculty Building (DS) Phases I & II
iv. Constructed the Ophthalmology block with the support from EACO
v. Academic Registrar's block expanded and completed
vi. Embarked on the Kihumuro campus development in 2011, starting with the construction of the Estates and Works building, construction of the Faculty of Applied Sciences and Technology Block which was completed but awaits furnishing; Designs for the entire road network at Kihumuro were done and opened Access Roads.
vii. Pharmacology expansion done with the support from the World Bank – MSI Project

2.10.6 Revenue performance

MBARARA UNIVERSITY REVENUE PERFORMANCE 2004/2005 -2013/2014

FY	GOVT - RECURRENT		GOVT - CAPITAL DEVT		NTR - TUITION		NTR - OTHER REVENUE		GRANTS	
	Budget '000	Actual '000	Budget '000	Actual '000	Budget '000	Actual '000	Budget '000	Actual '000	Budget '000	Actual '000
2004/2005	8,786,896	8,786,896	340,200	340,200	1,747,400	1,888,596		13,019	-	364,987
2005/2006	6,560,294	6,560,294	410,000	410,000	1,747,400	1,862,354	13,019	80,564	-	325,825

2006/2007	6,876,146	6,876,146	655,997	655,997	3,613,500	3,281,164	10,314	8,070	440,000	479,500
2007/2008	6,939,830	6,939,830	493,830	473,385	3,701,164	3,660,362	8,070	9,222		755,518
2008/2009	7,055,072	7,055,072	500,000	473,385	3,052,163	4,737,657	-	-	-	832,600
2009/2010	7,402,070	7,402,070	3,098,770	3,098,770	5,035,721	4,458,462	84,000	70,589	-	-
2010/2011	7,402,070	8,172,219	3,098,770	3,598,766	5,333,000	5,754,822	84,000	56,000	-	-
2011/2012	7,669,637	8,463,137	5,135,000	3,011,347	6,789,000	6,995,430	84,000	95,975	1,936,000	295,834
2012/2013	10,684,000	10,683,089	4,029,000	2,406,818	6,260,000	7,100,070	84,000	66,776	-	-
2013/2014	10,995,313	10,995,286	3,988,769	3,798,769	7,023,000	7,955,102	84,000	84,000	-	-

Matrix VII

Source: Finance Department

The University Non tax revenue has been growing over the last ten years as a result of increase in student enrolment but Government recurrent revenue has performance has not grown in the same period.

2.10.7 Implementation challenges

The 2004-2014 plan was mainly affected by limited financial resources as well as the major changes in the university and Mbarara University Teaching Hospital [MUTH] collaboration management structures. In the financial year 2005/2006, the MUTH was transferred from MUST to the Ministry of Health [MoH]. Therefore, all the planned hospital developments ceased to be relevant. The Faculty of Development Studies was also restructured in 2014.

These changes had major implications on student enrolment and infrastructure developments. Other challenges are:

i. The plan had listed so many projects and strategies which could not be achieved with limited resources
ii. Few stakeholders were involved in development and implementation of the plan
iii. inadequate effective monitoring and evaluation systems
iv. Inadequate staffing levels
v. Inadequate funding

2.10.8 Lessons learnt

i. Strategies need to be fewer and properly prioritized
ii. Stakeholders ownership builds trust
iii. Need for support from other arms of government
iv. The need for continuous monitoring and evaluation of the plan
v. The need for strong governance and management support
vi. The need for policies, regulation and implementation plans

2.10.9 Interventions to Address Vacuum created by Mbarara University Teaching Hospital (MUTH) – Mbarara Regional Referral Hospital (MRRH)

i. Signing of MoU for training students
ii. Contentious lobbying of resources from MoH to improve and expand teaching facilities

iii. Partnership with Development partners for equipment through proposals, teaching , health service, research equipment i.e. Joint Clinical Research Centre {JCRC)
iv. PPP grants
v. Mobilise for donor support
vi. Teaching affiliate to faculty of medicine
vii. Collaboration support (97% of doctors in MRRH are from MUST)
viii. Hospital staff get MUST benefit like all their biological children benefit from half pay on tuition
ix. MRRH staff appointed on MUST top management

3. STRATEGIC DIRECTION

3. 1 Introduction

MUST direction will be guided by 8 themes :(1) Teaching and Learning, (2) Research and innovation, (3) Outreach and community engagement, (4) teaching and research infrastructure, (5) human resource function, (6) Governance management and resource Mobilisation, (7) ICT infrastructure and (8) staff and student support services.

3.2 Shared values

VALUES	EXPECTED ACTION NEEDED
Excellence	The University undertakes to display quality in leadership, teaching, community engagement and research in all its endeavors.
Innovativeness:	The University will apply better solutions that meet new requirements and articulate the market/community needs.
Professionalism	At all times we act with integrity, providing quality service, being reliable and predictably consistent commitment to honor moral, ethical, spiritual and artistic values and principles.
Internationalization	The University forming partnership with leading institutions across the world.
Team work:	The University staff listen and respect each other whilst working together to achieve mutually beneficial results
Respect for Diversity	The University respects diversity of opinions, racial differences, gender, faith, and people with different physical abilities and different political ideologies

Matrix VIII

3.3 Key strategic assumptions

A number of assumptions have been identified as key in realization of the aspirations of this strategic plan:

i. The economy continues to grow with trickle down effects on higher education development and employment creation

ii. Enabling political environment
iii. There is incremental funding and revenue growth to finance the MUST Development agenda;
iv. There is continued improvement in organizational structures and capacity leading to limited politicization of MUST programs;
v. Establishment of effective communication channels of all university programs to ensure citizens ownership.

vi. The Country and MUST in particular continue and remain peaceful;

3.4 Strategic Goals and Objectives

In order to achieve the desired goals, MUST will require a sustained implementation of a range of objectives and strategies in a number of inter-related areas. The Strategic Plan consists of focused and time-bound actions within the identified eight key strategic areas. Each key area has defined the overall scope of initiatives that MUST will undertake towards achieving its vision. The identified core and support key areas of focus are in line with the university mandate of delivery of Tertiary Education. The areas include:-

3.4.1 Teaching and Learning

3.4.1.1Goal 1: To produce relevant skilled graduates with relevant skills in Science and technology

3.4.1.1.1 Specific objectives

i. To produce employable graduates in Core science Courses
ii. Enhance Quality Assurance Systems
iii. Improve Library and Information services utilisation

Strategies/Actions

i. Continue staff training and retraining
ii. Continue Internship and student outreach programme in core science courses
iii. To have Relevant/demand driven academic programmes developed
iv. Establish QA Department
v. Develop core Team teaching/problem based learning for core science courses
vi. Comply with minimum standards
vii. Improve Library Services
viii. Improve Student book ratio
ix. Integrate ICT in Library Management

3.4.1.2 Goal 2: To increase access to Higher Education

3.4.1.2.1. Specific objectives

i. To increase student enrolment in relevant programmes
ii. To enhance Graduate Training and Research
iii. To increase funding for the university

Goal 3: To produce quality and high skilled Graduates

Strategies/Actions

i. Teaching Relevant/demand driven academic programmes
ii. Integrate ICT in teaching and Learning
iii. Improve of Staff student ratio
iv. Improve Teaching infrastructure
v. Organise Career guidance in schools, open days and exhibitions
vi. Establish Directorate of Graduate Studies
vii. Increase Students enrollment
i. To give more Graduate scholarships

3.4.1.3 Goal 3: To maintain the quality of academic standards in order to remain competitive

3.4.1.3.1 **Strategies/Activities:**

i. Support Staff Development
ii. Support Systematic pedagogical training of staff
iii. Provide Modern instructional materials and methods
iv. Support Library's collection of books, journals and increased use of ICT in teaching and research
v. Encourage Library services to all University staff and students
vi. To have Adequate staff-student interface
vii. Expand Student in terms of costs of Maintaining academic standards

3.4.2 Thematic Area 2: Research and Innovation

3.4.2.1 Goal 1: To enhance the Quality and Quantity of Research and Innovation Output

3.4.2.1.1 Specific objectives

i. To create an enabling environment and policy framework that promotes research and innovation.
ii. To enhance funding for Research and innovations

Strategies/Actions

i. Conduct Mentorship
ii. Establish Incubation centers
iii. Centralize Research and Innovations Management Office
iv. To support Multidisciplinary collaborative Research Teams
v. To support Research Partnerships
vi. To support Fundable research proposals
vii. To support Seed Research Funding Grants within MUST
viii. To support Research agenda and strategy
ix. conduct Annual Research Dissemination
x. To support Policy Briefs
xi. To support Directory of research outputs
xii. To support Publications

3.4.3 Thematic Area 3: Outreach and Community Engagement

3.4.3.1 Goal 1: To consolidate and enhance university outreach and community engagement programmes

3.4.3.1.1 Specific objectives

i. To enhance practical and experiential learning centres for student Teaching & Learning
ii. To consolidate MUST community engagement activities/programmes
iii. To enhance local and international partnerships
iv. To create and support a fora for continuous community engagement

Strategies/Actions

i. support Community connections as an integral part of academic programmes
ii. Create Teaching and learning facilities at CBE sites
iii. Improve Accommodation facilities at CBE sites.
iv. Avail Transport services for CBE

v. Establish Corporate and international office
vi. Centralise Outreach and community engagement coordination Office.
vii. Sign MoU with industry and Private Sector and LGs
viii. increase Up take of research by the community

I. Build Mutually beneficial community relationships
II. Strengthen The International Relations Office by 2020
III. Support Dialogue on key issues, information sharing and finding solutions

3.4.4 Thematic Area 4: Teaching, Research and Innovation Infrastructure

3.4.4.1 Goal1: To provide a modern and conducive learning and work environment

3.4.4.1.1 Specific objectives

i. To enhance University Infrastructure Development and maintenance

Strategies/Actions

I. Implement Kihumuro and Mbarara campus master plan.
II. Support Funding of Development and Maintenance plan.
III. Support Retooling Research Laboratories to international standards

3.4.5 Thematic Area 5: Human Resource Function

3.4.5.1 Goal 1: To hire, retool and retain competent Human Resource

3.4.5.1.1 Specific objectives

i. Enhanced the HR management policies and guidelines
ii. Improved staffing levels and capacity to cope with expanding activities

Strategies/Actions

i. Disseminate and understand HRM Policies
ii. Support HRM policies disseminating both electronically and by hard copy
iii. Operationalize HR policies
iv. Enforce Staff training planning
v. Reduce Staff turnover
vi. Recruit competent and Quality staff
vii. Lobby for additional Funding for filling staff gap.
viii. Lobby Resources for staff capacity development
ix. Encourage Partnerships for staff exchange
x. Conduct Mentorship
xi. Conduct Pedagogical training for teachers

3.4.5.1 Goal two: To enhance the University's capacity to develop safety, preventive and control of HIV/AIDS measures.

3.4.5.2.1 Strategies/Actions

i. Orient clinical students to precautions of occupational exposure to HIV and related diseases
ii. Provide Post exposure Prophylaxis (PEP)
iii. Sensitize workshops for clinical students and clinical staff member Improvement/updating of HIV related literature for healthcare provision
iv. Orient 250 clinical students per year

v. Orient 50 medical staff per year 20 medical/clinical staff given PEP
vi. Sensitise 150 clinical students and 50 medical staff on HIV related matters per year,
vii. Update books/journal magazine in the library.

3.4.5.2 Goal Three: To put in place sensitive procedures and practices at the study and work place:
3.4.5.3.1 Strategies/Actions

i. Address the level of impact of HIV/AIDS and related matters at the study and work place. Review of the HIV policy to incorporate recent and appropriate interventions to HIV/SRH related matters.
ii. Design and produce IEC/BCC materials for the MUST community Orientation of new university staff and students concerning HIV and related matter Short courses/Skills training (HIV/AIDS counseling, life skills, SRH, peer education)
iii. Integrate HIV into teaching and research Support and promote Peer activities,
iv. Provide Voluntary Counseling and Testing (VCT) and Anti Retro Viral Therapy (ART)
v. Hold Consultative and Sensitization workshops and meetings.
vi. Redesign logos and Talking compound, 10 banners,2,500 Posters and 5000 Flyers, 20,000 brochures, 200 T-shirts, 200 caps and 200 Scarves, printed annually
vii. Sensitive procedure for staff recruitment and student admission 20 new university staff and 2000 new students oriented per year
viii. Train 120 staff members and 1500 students in short courses
ix. Review course curriculum incorporated with HIV information and research on HIV.
x. Provide all staff Infected with HIV/AIDS with ART annually.

3.4.5.3 Goal four To support national efforts to develop and communicate HIV prevention, care and advocacy:

3.4.5.4.1 Strategies/Actions

i. Disseminate Messages in the neighbouring community
ii. Promote nationally driven efforts on HIV and related matters
iii. Commemorate national and international days
iv. Conduct Consultative and sensitization workshops and meeting with local government leaders, Attendance list, staff member and students every year
v. Display Themed banners, posters and T-shirts.

3.4.6 Thematic area 6: Governance, management and Resource Mobilisation
3.4.6.1 Goal 1: To enhance financial resource generation and management systems
3.4.6.1.1 Specific objectives

i. Enhanced university Funding
ii. Ensure efficient and effective financial management
iii. Reinforcing gender mainstreaming in administration and management
iv. Equalising opportunities in the University

Strategies/Actions

i. Increase Funding for research and innovation
ii. To support Diversification of Academic training programmes
iii. Lobby for Government to increase funding

iv. Resource mobilized from Partnerships and/or corroborations with. PPP & Alumni
v. To support Development of Investment Policy
vi. To support Enhancement of Income Generation initiatives
vii. Develop Fundable proposals
viii. Conduct Fundraising drives/initiatives

ix. Increase the proportion of women in the staff base
x. Update financial and personnel policies and regulations for gender sensitivity
xi. Effect gender sensitive staff recruitment and retention mechanisms
xii. Incorporate gender sensitivity in the Management Information Systems
xiii. Develop and implement guidelines for incorporating gender into different University functions
xiv. Increase accommodation for female students in order to promote their opportunities for higher education
xv. Establish an Equal Opportunities Committee at Council level

3.4.7 Thematic area 7: ICT Infrastructure and Support Services

3.4.7.1Goal 1: To strengthen ICT Infrastructure and Connectivity to support Teaching, Research and Management

3.4.7.1.1 Specific objectives

i. To develop ICT Infrastructure linking the 2 campuses
ii. To enhance integration of ICT in teaching and management
iii. Improve the E-Visibility of MUST

Strategies/Actions

i. Support Improvement of Bandwidth
ii. Link Fiber optic cable connection to the 2 campuses.
iii. Connect Mbarara and Kihumuro campus to optic cables
iv. Aggregate ICT planning and procurement for cost effectiveness
v. Develop Appropriate ICT policies and guidelines
vi. Improve computer Student ratio across board
vii. Develop and operationalizing a robust computerized management system
viii. Create Reliable disaster recovery and business continuity
ix. Conduct Continuous ICT training for staff and students
x. Enhance Staffing levels of CSU
xi. Enhance Learning Management System
xii. Enhance Partnerships and collaborations for improved services and systems
xiii. Conduct Website update
xiv. support Student and staff mail usage

3.4.8 Thematic area 8: Student and staff Support Services

3.4.8.1 Goal one: To enhance the student academic and social development through co-curricular programs and activities.

3.4.8.1.1 Specific objectives

i. To ensure a conducive academic and social environment
ii. To enhance polices on student socio- health issues
iii. To enhance sports for students

Strategies/Actions

i. Accredit Private hostels
ii. Adopt PPP in development of student accommodation facilities
iii. Develop and maintaining an International Students Support /Information Office
iv. Fundraise for Support co-curricular programmes
v. Enhance crosscutting issues of HIV/AIDs, Gender, Special Needs and Environment
vi. Support Gender and inclusive budgeting
vii. Develop Sports infrastructure
viii. Develop new infrastructure to provide appropriate facilities for both staff and students.
ix. Support Day care Centre

3.5.1 Overall logical framework

Strategic interventions	Outputs	Activities	Indicators
Strategic Objective 1: To produce relevant skilled graduates with relevant skills in Science and technology			
Thematic Area 1 : 1 Teaching and Learning			
Continuous staff training and retraining	524 teaching and non-teaching staff trained and retained	I. Offering study opportunities II. Granting study leaves III. Bonding of staff	Number of staff with appropriate qualifications.
Internship and student outreach programme	I20 internship and student outreach programme conducted	Preparing for outreach and internship visits	Robust Internship and student outreach programme
Development of relevant/demand driven academic programmes	10 relevant/demand driven academic programmes developed	Designing of curriculum	Robust Internship and student outreach programme No. of employed graduates in formal and informal sector 2-3 years after graduation.
Establishment of QA Department	QA Department established	Recruiting staff Establishing offices	QA Department established
Team teaching/problem	Team teaching/problem based learning		Team

based learning	introduced		teaching/problem based learning enforced
Compliance with minimum standards	Compliance with minimum standards ensured	Carrying support supervision and monitoring	Monitoring and evaluation
Improved Library Services	Library Services improved	Stocking books and electronic equipment	Continuous dissemination of E-Library services
Improve Student Book Ratio	Student Book Ratio improved	Stocking of library with books and reading materials	Student Book Ratio improved
Integrate ICT in Library Management	ICT integrated in Library Management	Installing ICT gargets	Library management system in place by 2017/18
Goal 2: To increase access to Higher Education			
To develop relevant/demand driven academic programmes	relevant/demand driven academic programmes Developed	Developing curriculum for relevant courses	Number of students enrolled increased by 20% annually. 15 new programmes introduced
Integration of ICT in teaching and Learning.	ICT integrated in teaching and Learning	Installing ICT gargets	Use of software and hardware to support teaching and learning
Improve staff student ratio	staff student ratio improved	Recruiting more teaching staff	Improve staff student ratio to 1:15
Improve teaching infrastructure	teaching infrastructure improved	Building of teaching infrastructure and buying teaching equipment	Availability of appropriate learning resources for students.
Organise career guidance in schools, open days and exhibitions.	Career guidance in schools, open days and exhibitions. Organised	Organizing visits, open school days and conducting exhibitions	Annual career guidance in schools, open days and exhibitions conducted
Establishment of Directorate of Graduate Studies	Directorate of Graduate Studies established	Recruiting staff and looking for office space	Directorate established by 2017
Increase students enrolled	Students enrollment increased	Creating additional courses and admitting more students	Increase postgraduate enrolment by 20%
Fundraising for Graduate scholarships.	Graduate scholarships. Fundraised	Conducting fundraising	Number of Scholarship secured
Thematic Area 2: Research & Innovation			
Goal: To enhance the Quality and Quantity of Research and Innovation Output			
Conduct Mentorship	Mentorship conducted	Holding mentorship sessions	Customized research and supervision training offered

Establishment of Incubation centers	Incubation centers established	Construction of incubation centres	Incubation centers established
Centralised Research and Innovations Management Office.	Research and Innovations Management Office. Centralised	Reallocation of all research centres to one location	Research policy in place by 2017. Number of Innovations made
Encouragement multidisciplinary collaborative Research Teams	Multidisciplinary collaborative Research Teams encouraged	Soliciting for research collaboration	No. of Research publications made
Build Research Partnerships	Research Partnerships build	Soliciting for research collaboration	National and international research partnerships increased by 10% by 2018
Continuous writing of fundable research proposals.	Fundable research proposals written	Developing research proposals	No. of Research grants won
Seed Research Funding Grants within MUST.	Seed Research Funding Grants prioritised	Allocating funds for seed research	No. of Seed Research funded offered
Establish research agenda and strategy	Research agenda and strategy established	Preparing research strategy	No of research agenda and strategy developed
Annual Research Dissemination	Annual Research Dissemination workshops held	Organizing dissemination meetings	Annual Research Dissemination conference held
Policy Briefs	Policy Briefs made	Meetings for briefs	Number of policy Briefs made
Consolidated Research output	Consolidated Research output made	Establishing research bank at MUST	Active and up-to date Research portal
Thematic Area 3: Outreach/Community Engagement			
Goal: To consolidate and enhance university outreach and community engagement programmes			
Maintain and expand Community connections as an integral part of academic programmes	Community connections as an integral part of academic programmes Maintained and expanded	Mobilisation of community connections	Number of community connections created/maintained for teaching & learning.
create Teaching and learning facilities at CBE sites	Teaching and learning facilities at CBE sites created	Construction of teaching facilities	Number of MoUs signed with industry and Private Sector, LGs
Improve .Accommodation facilities at CBE sites	Accommodation facilities at CBE sites improved.	Construction of accommodation facilities	Number of teaching and learning facilities created at CBE sites.
Provide Transport services for CBE	Transport services for CBE provided	Purchasing of transport facilities	Number of accommodation facilities at CBE

			sites improved
establish Corporate and international office	Corporate and international office established		Number of Corporate and international office established
Centralise Outreach coordination Office	Outreach coordination Office centralized	Pooling all outreach office at MUST	A centralized Outreach coordination Office and database on MUST community engagement programmes
sign MoU with industry and Private Sector, LGs	MoU with industry and Private Sector, LGs signed	Preparing MoUs	Number of new partnerships established.
Build Mutually beneficial community relationships	Mutually beneficial community relationships built	Holding of community dialogue meetings	Number of old partnerships enhanced.
Establish an International Relations Office by 2017	An International Relations Office established by 2017	Recruiting staff and creation of office space	International Relations Office established by 2017
Maintain Dialogue on key issues, information sharing and finding solutions	Dialogue on key issues, information sharing and finding solutions maintained.	Conducting dialogue meetings	Quarterly Public Dialogues/Debates held Recognition of community engagement partners.
Thematic Area 4: Teaching and Research Infrastructure			
Goal: To provide a modern and conducive learning and work environment.			
Implement .Kihumuro campus and master plan	Kihumuro campus and master plan implemented.	Construction of teaching and non-teaching infrastructure	New infrastructure developed focusing mainly at Kihumuro campus. Continuous renovation of existing infrastructure
Fund .Development and Maintenance plan	Development and Maintenance plan funded.	Allocating funds in the budget	Continuous funding for development and maintenance plan
Retooling Research Laboratories to international standards	Research Laboratories to international standards Retooled	Procuring retooling items	Research Laboratories to retooled international standards
Thematic Area 5: Human Resource Function			
Goal: To hire, develop and retain competent Human Resource			
Conduct Participatory review of HR Policies	Participatory review of HR Policies conducted	Conduct review sessions	No. of HR policies reviewed/developed

Disseminate HRM policies both electronically and by hard copy	HRM policies disseminated both electronically and by hard copy	Holding dissemination meetings	HR Policies disseminated
Operationalize HR policies	HR policies Operationalized	Implementation of HRM policies	Operationalization of HR policies
Enforce staff training planning	Staff training planning Enforced	Preparing staff recruitment plan	Existence of a robust staff training policy
Contain Staff turnover	Staff turnover contained	Creating motivation schemes and continuous training	Number of staff retained
Recruit and retain Quality staff	Quality staff recruited and retained	Continuous training and appraisal	Number of staff recruited and retained
Lobby and diversify .Funding for increase in Wage Bill	Funding for increase in Wage Bill lobbied and diversified.	Prepare Revenue enhancement plan	Improved Staff levels to at least 70% of the establishment.
Provide Resources for staff capacity development	Resources for staff capacity development Provided	Proving budget allocation	Number of staff trained per year Number of staff completed training per year
Encourage Partnerships for staff exchange	Partnerships for staff exchange Encouraged	Identification of partnership	Number of staff on Exchange programme
Conduct Mentorship	Mentorship conducted	Mentorship sessions	Efficient system for professional mentoring of staff in place.
conduct Pedagogical training for teachers	Pedagogical training for teachers conducted.	Conducting special sessions	Academic induction program 25% academics enrolled in the teaching and learning programme by 2018
Area of Focus 6: Governance, management and Resource Mobilisation.			
Goal: To enhance financial resource generation and management systems			
increase funding for research and innovation	**funding for research and innovation increased**	Budget allocation in the budget	Increase the total amount of internal and external funding by 5%
diversify academic training programmes	**academic training programmes diversified**	Identifying other relevant programmes	Number of new academic programmes introduced to supplement revenue
lobby Government for increased funding	**Government lobbied for increased funding**	Lobbying visits to centre	Additional resource secured from GoU
mobilize resources from partnerships e.g. PPP and alumni	**resources mobilized from partnerships e.g. PPP and alumni**	Resource mobilisation meetings	No. of Grants won through partnerships
develop investment policy	**investment policy developed**	Prepare and approve Policy	Investment Policy developed and enforced
enhance income generating initiatives	**income generating initiatives enhanced**	Prepare revenue enhancement plan	Number of investments attracted
fundable proposal developed	**fundable proposal developed**	Writing of proposals	No. of funded proposals
enhance effective and transparent budgeting and planning cycle	**effective and transparent budgeting and planning cycle enhanced**	Monitoring and supervision	Number of budget consultative workshops held.
develop ICT in financial management	**ICT in financial management capacity developed**	Training of staff in ICT	A robust financial management

capacity			system in place
develop staff financial management capacity	**staff financial management capacity developed**	Training of staff in financial management	Number of staff trained in Financial management/ Adherence to budget
Area of Focus 7: ICT Infrastructure and Support Services			
Goal: To strengthen ICT Infrastructure and Connectivity to support Teaching, Research and Management			
Improve Bandwidth	Bandwidth Improved	Making more connections	Improved bandwidth to 200MbPs and wireless signal at both campuses
Fiber optic cable connection to link the 2 campuses.	Fiber optic cable connected to link the 2 campuses.	Installing fibre optic	Backbone to linking the 2 campuses installed.
connect Mbarara and Kihumuro campus to optic cables	Mbarara and Kihumuro campus be connected to optic cables	Installing fibre optic	
Aggregate ICT planning and procurement for cost effectiveness	ICT planning and procurement for cost effectiveness Aggregated	Preparing ICT plans	Aggregate ICT planning and procurement for cost effectiveness
Develop Appropriate ICT policies and guidelines	Appropriate ICT policies and guidelines Developed	Preparing and approving	Appropriate ICT policies and guidelines.
Improve computer Student ratio across board	computer Student ratio across board Improved	Procurement on computers	Improved computer Student ratio of 1:5 across board.
Develop and operationalize a robust computerized management system	A robust computerized management system Developed and operationalized	Up grading computer system	Robust computerized management system in place.
Create reliable disaster recovery and business capabilities	reliable disaster recovery and business capabilities Created	Preparing recovery plan	Reliable disaster recovery system in place
conduct Continuous ICT training for staff and students	Continuous ICT training for staff and students conducted	Conducting training sessions	Number of ICT trainings conducted
Enhance staffing levels of CSU	staffing levels of CSU Enhanced	Conducting training sessions	Staffing levels enhanced to 70%
Enhance Learning Management System	Learning Management System Enhanced	Conducting training sessions	Fully functional Learning Management System
Enhance partnerships and collaborations for improved services and systems	partnerships and collaborations for improved services and systems Enhanced	Holding meetings	Enhanced E-learning services. Webometrics to improve to 40% visibility
Continue website update	website update Continued	Updating of website	Active website for Faculties/Institutes and major Department developed regularly updated
Enhance Student and staff mail usage	Student and staff mail usage Enhanced	Conducting training sessions	90% official mail usage
Area of Focus 8: Student Support Services			
Goal: To enhance the student academic and social development through co-curricular programs and activities.			
Accredit Private hostels	Private hostels Accredited	Prepare private hostel report	Number of private hostels accredited.
Encourage PPP in development of student accommodation facilities	PPP in development of student accommodation facilities Encouraged	Carry studies	Number of PPP for development of students' accommodation facilities enforced.
Develop and maintain an International Students Support /Information Office	an International Students Support /Information Office Developed and maintained	Provision of staff and office space	International Students Support/Information Office in place.
Fundraise Support co-curricular programmes.	Support co-curricular programmes. Fundraised	Fund raising drives	Funding secured for co-curricular activities (sports).
To enhance crosscutting issues of HIV/AIDs, Gender, Special Needs and	To enhance crosscutting issues of HIV/AIDs, Gender, Special Needs and Environment	Mainstreaming sessions	Number of operationalized student socio-health policies

Environment			Fully fledged health facility established at Kihumuro Robust co-curriculum programme in place .

4.0 FINANCING STRATEGY

The Summary of indicative financial resource envelope requirements for implementing this Strategic plan has been estimated in matrix IX below. The estimated total budget requirement over the period is UGX 666.7 bn. The major sources for financing the plan are government budget and Development partners.

There have been numerous challenges with raising the necessary financing under the
Plan 2004-2014. This is partly due to the fact that financing has been restricted to the traditional sources and these include GoU (Wage Non-wage and Development) and NTR.

The Plan 2016/17-2025/26 will employ more innovative ways to ensure that resources are mobilized to finance the frontloaded spending on infrastructure.

To fill the funding gap of UGxs 197.3bn MUST has developed a proposal on enhancing income generating ventures for financial sustainability.

The funding Gap will be financed by mobilisation of more funds in potential areas that MUST has earmarked as major sources of Revenue enhancement strategy as listed below:

Potential areas of income generation

i. ITFC

ii. Buhoma Gorilla Trekking Camp

iii. University Farm

iv. University Inn

v. MJAP House

vi. Mortuary

vii. New programmes which are demand driven

viii. Implementation of MUST Marketing Strategy (Annex 6)

Contractual and Rental Income dynamics

(i) There is need to engage the Private Sector in developing and managing some of the University Assets. This will enable attraction of substantial investment capital, achieve operational efficiency and enjoy innovation in business delivery. This will enable the University to generate the required substantial revenue.

(ii) For outsourced businesses as well as those supposed to pay both rent and loyalties to the University, there is no clear formal follow-up on regular rental payments as well as contract management including their

5 Services and Infrastructure Development

Table below presents the planned services and infrastructure for the planning period 2016-2017 to 2025-2026:

2016-2018 Phase 1	Est. Cost(BN)	2019-2021 Phase 2	Est. Cost(BN)	2022-2024 Phase 3	Est. Cost(BN)	2025-2026 Phase 4	Est. Cost
		Construction of science block phase 2	17.34				
Construction of Administration Block	4.5	Construction of Administration Block	3.02				
Construction of computer science block	4.0		5.0				
		Construction of conference Hall					
Construction of Students halls of residence	3.25		1.5		5.0		
Construction of anatomy block					1.0		
Securing and fencing of Kihumuro campus					0.4		
		Securing and fencing of town campus			0.2		
						Construction of IITR Phase 3	
Access road and parking		Access road and parking	0.377	Access road and parking	0.4	Access road and parking	0.4
Construction of library complex							6
Multipurpose laboratory							
		Sports and recreation		Sports and recreation	5	Sports and recreation	10

		Centre		Centre		Centre	
			0.2	Expansion of medical school	5	Expansion of medical school	5
				Incubation Centre	1		
		Up grading of University Inn	10				
Nursing block	5	Nursing block	5.5	Nursing block	4.5		
				Installation of solar power	0.3		
Overhaul of sanitation facilities at Town campus	0.3						
		Water harvesting	0.1	Water harvesting	0.1		
		University clinic					
Renovation of dermatology block							
Medical lab block					0.1		0.4
Gents and ladies hostel overhaul of sanitation facilities					0.3		
SUB TOTAL COST	**17.05**		**43.037**		**23.3**		**21.8**
GRAND TOTAL							**105.187 BN**

Matrix X

5.0 IMPLEMENTATION STRATEGY

The implementation of this strategic plan will be guided by clear allocation of roles and responsibilities in line with planned activities, institutional framework and staff structure. The Chief Executive of MUST, University Council and University Management will be key players in the implementation of the strategic plan. Stakeholders will include Ministries Departments and Agencies, Private sector, Development partners and other state actors.

5.1 Strategic Plan Implementation Committee

Mbarara University of Science and Technology strategic plan is cascaded to all the academic and administrative units of the university so that the institution achieves its corporate results. At the Top Management level, the Office of the Vice Chancellor will be in charge of strategic planning and

implementation. Similar responsibilities will be established at the Faculty/Institute level in the Office of the Dean/Director through the implementation committees.

The Implementation Committees will ensure setting of performance targets following the work plans. Quarterly reports will capture progress at Unit levels which will finally be consolidated into a university wide performance report. The quarterly reports will inform the annual evaluation that will facilitate forward planning and allow for operational adjustments to be made as appropriate to meet the goals and broader objectives of the strategy. The university-wide strategies are designed to provide a flexible overall framework. The university-wide initiatives have been designed based on annual or multi-year priorities and action plans.

6.0 MONITORING AND EVALUATION FRAMEWORK

The responsibility for monitoring the implementation of the plan primarily lies in the hands of University Council. The day today monitoring and evaluation functions will be carried out by University management headed by Vice Chancellor. This chapter therefore set out to show how achievement and objectives of the plan will be monitored and evaluated and also presents result framework for the plan.

During implementation of the strategic plan attention will be paid to:

i. Tracking the implantation of scheduled activities
ii. Ascertaining whether resources earmarked for implementation of scheduled activities suffice and are delivering what was planned
iii. Assessing whether the planned outputs and expected results are being realised
iv. Assessing whether the institutional capacity in terms of facilities ,logistics ,human resources and financial resources are propelling the institution towards realization of its strategic objectives and vision
v. Establishing whether there are any un anticipated challenges that might have cropped up and seek best ways to address them

6.1 Monitoring and Evaluation process

i. Weekly management meetings
ii. Monthly departmental meetings
iii. Quarterly performance reviews
iv. Regular university council meetings to review quarterly performance reports
v. Regular and periodic stakeholders review meetings
vi. Annual institutional Performance review meetings

Evaluation could be conducted in three stages

i. Ex-ante evaluation
ii. Mid-term review
iii. End of plan evaluation

The evaluation criteria will include effectiveness, efficiency, relevance, sustainability and impact

6.2 M&E RESULT FRAMEWORK

Indicators for assessment of monitoring and evaluation of MUST performance with results, strategies , outcomes , strategic interventions , planned activities and outputs have been detailed in the result framework below:

				scheduling									
Strategic objectives	**Key Strategy Area**	**Key performance Indicator**	**Res**	**2016/17**	**2017/18**	**2018/19**	**2019/20**	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
To produce relevant skilled graduates with relevant skills in Science and technology	Continuous staff training and retraining	Number of staff with appropriate qualifications.	DVC – F&A/US	X	X	X	X	X	X	X	X	X	X
	Internship and student outreach programme	Robust Internship and student outreach programme	Deans/Directors	X	X	X	X	X	X	X	X	X	X
	Development of relevant/demand driven academic programmes	Robust Internship and student outreach programme	Deans/Directors	X	X	X	X	X	X	X	X	X	X
		No. of employed graduates in formal and informal sector 2-3 years after graduation.	DVC – AA/AR/Deans/Directors	X			X	X	X	X	X	X	X
		Number of new programs introduced	DVC – AA/AR/Deans/Directors	X			X	X	X	X	X	X	X
	Establishment of QA Department	QA Department established	US	X			X	X	X	X	X	X	X
	Team teaching/problem based learning	Team teaching/problem based learning enforced	DVC – AA/AR	X	X	X	X	X	X	X	X	X	X
	Compliance with minimum standards	Monitoring and evaluation	AR/Deans/Directors	X	X	X	X	X	X	X	X	X	X
	Improved	Continuous	DVC –	X	X	X	X	X	X	X	X	X	X

	Library Services	dissemination of E-Library services	AA/AR/Deans/Directors										
	Improve Student Book Ratio	Student Book Ratio improved	DVC – AA/Librarian	X	X	X	X	X	X	X	X	X	X
	Integrate ICT in Library Management.	Library management system in place by 2017/18	DVC – AA/Librarian	X			X	X	X	X	X	X	X
To increase access to Higher Education	To develop relevant/demand driven academic programmes	Number of students enrolled increased by 20% annually. 15 new programmes introduced	DVC – AA/ DVC – F&A/AR/Deans/Directors/US	X	X	X	X	X	X	X	X	X	X
	Integration of ICT in teaching and Learning.	Use of software and hardware to support teaching and learning	AR/Deans/Directors	X	X	X	X	X	X	X	X	X	
	Improve staff student ratio	Improve staff student ratio to 1:15	DVC – AA/ DVC F&A/AR/Deans/Directors/US	X	X	X	X	X	X	X	X	X	
	Improve teaching infrastructure	Availability of appropriate learning resources for students.	Comprehensive evaluation programme for academics (by students, self, peer and supervisor).	X	X	X	X	X	X	X	X	X	
	Organise career guidance in schools, open days and exhibitions.	Annual career guidance in schools, open days and exhibitions conducted	AR/Deans/Directors	X	X	X	X	X	X	X	X	X	
	Establishment of Directorate of Graduate Studies	Directorate established by 2016	DVC – AA/AR	X					X	X	X	X	
	Increase students enrolled	Increase postgraduate enrolment by 20%	AR/Deans/Directors/ DGS	X	X	X			X	X	X	X	
	Fundraising for Graduate scholarships.	Number of Scholarship secured	AR/Deans/Directors/ DGS	X	X	X			X	X	X	X	
To enhance the Quality	Mentorship Conduct	Customized research and supervision training offered	DVC – AA/AR/Deans/Directors/DGS	X	X	X		X	X	X	X	X	X

and Quantity of Research and Innovation Output													
	Establishment of Incubation centers	Incubation centers established	DVC – AA/FA/Deans/Directors	X	X	X		X	X	X	X	X	X
	Centralised Research and Innovations Management Office.	Research policy in place by 2017. Number of Innovations made	DVC – AA/ DGS	X									
	Encouragement multidisciplinary collaborative Research Teams	No. of Research publications made	DVC – AA/DGS/AR	X	X	X		X	X	X	X	X	X
	Build Research Partnerships	New National and international research partnerships at least 3 annually	DVC – AA/DGS/AR	X	X	X		X	X	X	X	X	X
	Continuous writing of fundable research proposals.	No. of Research grants won	DVC – AA/AR/Deans/Directors/DGS	X	X	X		X	X	X	X	X	X
	Seed Research Funding Grants within MUST.	No. of Seed Research funded offered	DGS	X	X	X		X	X	X	X	X	X
	Establish research agenda and strategy	No of research agenda and strategy developed	DGS	X	X	X		X	X	X	X	X	X
	Annual Research Dissemination	Annual Research Dissemination conference held	Deans/Directors/DGS	X	X	X		X	X	X	X	X	X
	Policy Briefs	Number of policy Briefs made	DGS	X	X	X		X	X	X	X	X	X
	Consolidated Research output	Active and up-to date Research portal	DGS	X	X	X		X	X	X	X	X	X
To	Community	Number of	DVC – FA /DVC	X	X	X	X	X	X	X	X	X	X

consolidate and enhance university outreach and community engagement programmes	connections as an integral part of academic programmes Maintained and expanded	community connections created/maintained for teaching & learning.	AA/Deans/Directors										
	Teaching and learning facilities at CBE sites created	Number of MoUs signed with industry and Private Sector, LGs	DVC - AA/Deans/Directors	X	X	X	X	X	X	X	X	X	X
	Accommodation facilities at CBE sites improved.	Number of teaching and learning facilities created at CBE sites.	Deans/Directors	X	X	X	X	X	X	X	X	X	X
	Transport services for CBE provided	Number of accommodation facilities at CBE sites improved	Deans/Directors	X	X	X	X	X	X	X	X	X	X
	Corporate and international office established	Number of Corporate and international office established	DVC	X	X	X	X	X	X	X	X	X	X
	Centralised Outreach coordination Office established.	A centralized Outreach coordination Office and database on MUST community engagement programmes	DVC – AA/Dean/Directors/AR	X									
	MoU with industry and Private Sector, LGs signed	Number of new partnerships established.	DVC – AA/Dean/Directors/AR	X	X	X	X	X	X	X	X	X	X
	mutually beneficial community relationships built	Number of old partnerships enhanced.	DVC – AA/Dean/Directors/AR	X	X	X	X	X	X	X	X	X	X
	Dialogue on key issues, information sharing and	Quarterly Public Dialogues/Debates held	DVC – AA/Dean/Directors/AR	X	X	X	X	X	X	X	X	X	X

	finding solutions maintained.												
		Recognition of community engagement partners.	DVC – AA/Dean/Directors /AR	X	X	X	X	X	X	X	X	X	X
To provide a modern and conducive learning and work environment.	Kihumuro campus and master plan implemented.	New infrastructure developed focusing mainly at Kihumuro campus. Continuous maintenance of existing infrastructure	DVC – F&A/AR/US/UE	X	X	X							
	Development and Maintenance plan funded.	Continuous funding for development and maintenance plan	DVC – F&A/ US/UE	X	X	X		X	X	X	X	X	X
	Retooling Research Laboratories to international standards	Research Laboratories to retooled international standards	DVC – F&A/AR/US	X	X	X		X	X	X	X	X	X
To hire, develop and retain competent Human Resource	Participatory review of HR Policies conducted	No. of HR policies reviewed/developed	DVC – F&A/US/DHR	X		X		X	X	X	X	X	X
	HRM policies disseminated both electronically and by hard copy	HR Policies disseminated	US/DHR	X	X	X		X	X	X	X	X	X
	HR policies Operationalized	Operationalization of HR policies	US/DHR	X	X	X			X	X	X	X	X
	staff training planning Enforced	Existence of a robust staff training policy	US/DHR	X	X	X			X	X	X	X	X
	Staff turnover contained	95% of staff retained	US/DHR	X	X	X			X	X	X	X	X
	Quality staff recruited and retained	Number of staff recruited and retained	US/DHR	X	X	X			X	X	X	X	X
	Funding for	Improved Staff	DVC –	X		X			X	X	X	X	X

	increase in Wage Bill lobbied and diversified.	levels to at least 70% of the establishment by 2026	F&A/AR/US/DHR										
	Resources for staff capacity development Provide	Number of staff trained per year Number of staff completed training per year	DVC – F&A/US/DHR	X	X	X			X	X	X	X	
	Partnerships for staff exchange Encouraged	Number of staff on Exchange programme	DVC – F&A/US/DHR	X	X	X			X	X	X	X	
	Mentorship conducted	Efficient system for professional mentoring of staff in place.	DVC – AA/AR/Deans/Directors	X	X	X	X	X	X	X	X	X	X
	Pedagogical training for teachers conducted.	Academic induction program	DVC – AA/AR	X	X	X	X	X	X	X	X	X	X
		25% academics enrolled in the teaching and learning programme by 2018	DVC – AA/AR	X	X	X	X	X	X	X	X	X	X
	Pedagogical training for teachers conducted.	Academic induction program	DVC – F&A/US/DHR	X	X	X	X	X	X	X	X	X	X
To enhance financial resource generation and management systems	increased funding for research and innovation	Increase the total amount of internal and external funding by 5%	DVC – F&A/DVC – AA	X	X	X	X	X	X	X	X	X	X
	academic training programmes diversified	Number of new academic programmes introduced to supplement revenue	DVC – F&A/DVC – AA	X	X	X	X	X	X	X	X	X	X
	Government lobbied for increased funding	Additional resource secured from GoU	DVC – F&A/US	X	X	X	X	X	X	X	X	X	X
	resources mobilized	No. of Grants won through	DVC – F&A/US	X	X	X	X	X	X	X	X	X	X

	from partnerships e.g. PPP and alumni	partnerships											
	investment policy developed	Investment Policy developed and enforced	DVC – F&A/US	X			X	X	X	X	X	X	X
	income generating initiatives enhanced	Number of investments attracted	DVC – F&A/US	X	X	X	X	X	X	X	X	X	X
	fundable proposal developed	No. of funded proposals	DVC – F&A/US	X	X	X	X	X	X	X	X	X	X
	effective and transparent budgeting and planning cycle enhanced	Number of budget consultative workshops held.	DVC – F&A/US	X	X	X	X	X	X	X	X	X	X
	ICT in financial management capacity developed	A robust financial management system in place	DVC – F&A/US	X	X	X	X	X	X	X	X	X	X
	staff financial management capacity developed	Number of staff trained in Financial management/ Adherence to budget	DVC – F&A/US	X	X	X	X	X	X	X	X	X	X
			X										
To strengthen ICT Infrastructure and Connectivity to support Teaching, Research and Management	Bandwidth Improved	Improved bandwidth to 200MbPs and wireless signal at both campuses	US CSD	X	X	X	X	X	X	X	X	X	X
	Fiber optic cable connection to link the 2 campuses.	Backbone to linking the 2 campuses installed.	US CSD	X	X	X	X	X	X	X	X	X	X
	Mbarara and Kihumuro campus be connected to optic cables		US CSD	X	X	X	X	X	X	X	X	X	X

	ICT planning and procurement for cost effectiveness Aggregated	Aggregate ICT planning and procurement for cost effectiveness	US CSD	X	X	X	X	X	X	X	X	X	X
	Appropriate ICT policies and guidelines Developed	Appropriate ICT policies and guidelines.	US CSD Librarian	X	X	X	X	X	X	X	X	X	X
	computer Student ratio across board Improved	Improved computer Student ratio of 1:5 across board.	US CSD	X	X	X	X	X	X	X	X	X	X
	A robust computerized management system Developed and operationalized	Robust computerized management system in place.	US CSD	X	X	X	X	X	X	X	X	X	X
	reliable disaster recovery and business capabilities Created	Reliable disaster recovery system in place	CSD	X	X	X	X	X	X	X	X	X	X
	Continuous ICT training for staff and students conducted	Number of ICT trainings conducted	CSD	X			X	X	X	X	X	X	
	staffing levels of CSU Enhanced	Staffing levels enhanced to 70%	CSD	X			X	X	X	X	X	X	
	Learning Management System Enhanced	Fully functional Learning Management System	CSD	X			X	X	X	X	X	X	
	partnerships and collaborations for improved services and systems Enhanced	Enhanced E-learning services. Webometrics to improve to 40% visibility	CSD	X			X	X	X	X	X	X	
	website update Continued	Active website for Faculties/Institutes and major Department developed regularly updated	CSD/PRO	X			X	X	X	X	X	X	

	Student and staff mail usage Enhanced	90% official mail usage	CSD/PRO	X			X	X	X	X	X	X	
To enhance the student academic and social developm ent through co-curricular programs and activities.	Private hostels Accredited	Number of private hostels accredited.	DOS	X	X	X		X	X	X	X	X	X
	PPP in development of student accommodati on facilities Encouraged	Number of PPP for development of students' accommodation facilities enforced.	DOS/US	X	X	X		X	X	X	X	X	X
	an International Students Support /Information Office Developed and maintained	International Students Support/Informati on Office in place.	DOS/ PRO	X				X	X	X	X	X	X
	Support co-curricular programmes. Fundraised	Funding secured for co-curricular activities (sports).	DOS/ST	X	X	X		X	X	X	X	X	X
	To enhance crosscutting issues of HIV/AIDs, Gender, Special Needs and Environment	Number of operationalized student socio-health policies Fully fledged health facility established at Kihumuro Robust co-curriculum programme in place.	DOS US			X		X	X	X	X	X	X

ANNEXES

ANNEX 1

MUST Student Enrolment Projection 2016/17 – 2025/26

	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Faculty of Medicine										
Undergraduate	1,130	1,226	1,290	1,279	1,276	1,275	1,275	1,275	1,275	1,275
Postgraduate	66	95	60	60	60	60	60	60	60	60
Total for Faculty of Medicine	**1,196**	**1,321**	**1,350**	**1,339**	**1,336**	**1,335**	**1,335**	**1,335**	**1,335**	**1,335**
Faculty of Science										
Undergraduate	481	470	518	569	626	688	757	833	916	1,008
Postgraduate	61	67	74	81	89	98	108	119	130	143
Faculty of Science Total	**542**	**537**	**591**	**650**	**714**	**786**	**865**	**952**	**1,047**	**1,151**
Institute of Computer Science (ICS)										
Undergraduate	612	792	1,099	1,290	1,390	1,390	1,390	1,390	1,390	1,390
Postgraduate	69	92	112	112	112	112	112	112	112	112
Total for ICS	**681**	**884**	**1,211**	**1,402**	**1,502**	**1,502**	**1,502**	**1,502**	**1,502**	**1,502**
Institute of Interdisciplinary Training and Research (IITR)										
Undergraduate	400	517	726	930	1,030	1,050	1,070	1,070	1,070	1,070
Postgraduate	79	145	190	190	190	190	190	190	190	190
Total for IITR	**479**	**662**	**916**	**1,120**	**1,220**	**1,240**	**1,260**	**1,260**	**1,260**	**1,260**
Institute of Management Science (IMS)										
Undergraduate	797	864	960	1,056	1,142	1,218	1,278	1,331	1,380	1,423
Postgraduate	84	97	116	139	175	227	295	384	499	649
Total for IMS	**881**	**961**	**1,076**	**1,195**	**1,317**	**1,445**	**1,573**	**1,715**	**1,880**	**2,072**
Faculty of Applied Sciences and Technology										
Undergraduate	90	300	660	960	1,170	1,290	1,290	1,290	1,290	1,290
Total for FAST	**90**	**300**	**660**	**960**	**1,170**	**1,290**	**1,290**	**1,290**	**1,290**	**1,290**
Grand Total Undergraduate	**3,510**	**4,169**	**5,253**	**6,084**	**6,634**	**6,910**	**7,060**	**7,189**	**7,321**	**7,456**
Grand Total Post-graduate	**359**	**496**	**552**	**582**	**626**	**688**	**765**	**865**	**992**	**1,154**
Grand Total	**3,869**	**4,665**	**5,804**	**6,666**	**7,259**	**7,598**	**7,825**	**8,055**	**8,313**	**8,610**

ANNEX 2

MUST Financial Plan for 2016/17 – 2025/26 (UGX)

	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Grand Total Financials (Tuition & Functional Fees)	8,859,618,800	8,906,000,000	13,616,676,430	15,574,346,673	16,912,336,669	17,696,996,410	18,239,648,845	18,827,324,089	19,516,909,089	20,350,044,255
GoU	24,540,000,000	26,710,000,000	29,010,000,000	31,480,000,000	34,510,000,000	37,166,666,667	39,916,666,667	42,666,666,667	45,416,666,667	48,166,666,667
Research Grants (Overheads)	1,532,540,700	1,839,048,840	2,206,858,608	2,648,230,330	3,177,876,396	3,813,451,675	4,576,142,010	5,491,370,411	6,589,644,494	7,907,573,393
Other Revenues	130,000,000	130,000,000	130,000,000	130,000,000	130,000,000	130,000,000	130,000,000	130,000,000	130,000,000	130,000,000
Grand Total	**35,062,159,500**	**39,646,053,500**	**44,963,535,038**	**49,832,577,003**	**54,730,213,065**	**58,807,114,752**	**62,862,457,522**	**67,115,361,167**	**71,653,220,250**	**76,554,284,315**

Cost and Funding Estimates (Million Ug Shs)

Estimated costs and funding 2017/18

Item	***Total cost***	***Available Funds***				***Funding Gap***
		GoU	***MUST***	***Own Gen***	***Donor***	
Staffing costs	34,108,072	24,730,297	3,182,000			6,195,775
Operational costs	13,207,066	3,919,024	5,433,146			3,854,896
Sum recurrent	**47,315,138**	**28,649,321**	**8,615,146**			**10,050,671**
Research	6,989,567	2,000,000	1,849,769			3,139,798
Staff development	303,234	70,249	153,046			79,939
Curriculum development	102,500	34,070	52,638			15,792
ICT	234,900	25,766	95,656			113,478
Books and equipment	127,300	29,828	58,058			39,414
Buildings	867,000	346,341	241,098			279,561
Others	239,000	50,000	23,000			166,000
SUM INVESTMENTS	**8,863,501**	**2,556,254**	**2,473,265**			**3,833,982**
TOTAL ESTIMATED COST	**56,178,639**	**31,205,575**	**11,088,411**			**13,884,653**

Estimated costs and funding 2018/19

Item	***Total cost***	***Available Funds***				***Funding Gap***
		GoU	***MUST***	***Own Gen***	***Donor***	
Staffing costs	37,518,879	24,730,297	3,182,000		6,195,775	37,518,879
Operational costs	14,527,773	3,919,024	5,433,146		5,175,603	14,527,773
Sum recurrent	**52,046,652**	**28,649,321**	**8,615,146**		**11,371,378**	**52,046,652**
Research	7,688,524	2,000,000	1,849,769		3,838,755	7,688,524
Staff development	321,428	70,249	153,046		79,939	321,428
Curriculum development	112,750	34,070	52,638		15,792	112,750
ICT	234,900	25,766	95,656		113,478	234,900
Books and equipment	145,122	29,828	58,058		39,414	145,122
Buildings	867,000	346,341	241,098		279,561	867,000
Others	239,000	50,000	23,000		166,000	239,000
SUM INVESTMENTS	**9,608,724**	**2,556,254**	**2,473,265**		**4,532,939**	**9,608,724**
TOTAL ESTIMATED COST	**61,655,376**	**31,205,575**	**11,088,411**	**-**	**15,904,316**	**61,655,376**

Estimated costs and funding 2019/20

Item	***Total cost***	***Available Funds***				***Funding Gap***
		GoU	***MUST***	***Own Gen***	***Donor***	
Staffing costs	40,929,686	24,730,297	3,182,000			13,017,389
Operational costs	15,848,479	3,919,024	5,433,146			6,496,309
Sum recurrent	**56,778,166**	**28,649,321**	**8,615,146**			**19,513,699**
Research	8,387,480	2,000,000	1,849,769			4,537,711
Staff development	333,557	70,249	153,046			79,939
Curriculum development	123,000	34,070	52,638			15,792
ICT	258,390	25,766	95,656			113,478
Books and equipment	154,033	29,828	58,058			39,414
Buildings	953,700	346,341	241,098			279,561
Others	286,800	50,000	23,000			213,800
SUM INVESTMENTS	**10,496,961**	**2,556,254**	**2,473,265**			**5,279,695**
TOTAL ESTIMATED COST	**67,275,126**	**31,205,575**	**11,088,411**			**24,793,394**

Major Stakeholders contribution

S/N	Stake Holder	Contribution
1.	President of Republic of Uganda	strategic guidance on mandate
2.	Chancellor	Titular head of the university and confer degrees and other titles and distinctions
3.	University council	Supreme organ of the University and responsible for the overall administration and ensure implementation of objectives and functions
4.	Vice chancellors forum	Compare notes ,discuss tertiary problems and plan for the future , University must not develop in isolation with all the attendant problems
5.	National council of Higher Education (NCHE)	Regulatory , funding and resource mobilisation
6.	Uganda national council of Science and technology	Regulate research undertakings and funding
7.	Ministry of Science, Technology and Innovation	Promote innovations
8.	Ministry of Information and communication Technology	National guidance on government programmes
9.	Hospital management committee	Oversee hospital operations
10.	Ministry of education and sports	Guidance and policy direction
11.	Ministry of finance ,planning and economic Development	Guides on financial policy, mobilizes resources for the university expenditure
12.	University staff	support university operations
13.	University students	The heart of the university
14.	University management	Management of university resources
15.	Ministry of Health	Support supervision to Mbarara regional referral hospital
16.	Mbarara Municipal Council	Necessary social infrastructure and fundraising
17.	National Forest Authority	Conserve forest population
18.	District Local governments	Necessary social infrastructure, Fundraisings i.e. health centres, roads
19.	Development partners/ donor	Budget support
20.	Other learning institutions	Supplementary services
21.	Uganda Wildlife Authority	Supplementary services to Institute of tropical forest conservation
22.	Policy markers	Direction
23.	Inter university council of East Africa	Quality assurance
24.	Community	Supplies and engagement
25.	Private sector	Services and supplies
26.	Media	publicity
27.	Senate	organization, control and direction of the academic matters such teaching, research and general standards ,Research and their assessment and assessment
28.	Mbarara regional referral hospital	teaching hospital
29.	Office of Auditor general	Value for money i.e. Audit final accounts

ANNEX 4:

MUST Staffing levels as at 30thJune2016

	Salary Scale	Academic	Administrative	Total Staff
VC	M1	1	0	**1**
DVC	M2	2	0	**2**
		3	**0**	**3**
Professor/Director	M3	5	1	**6**
Associate Professor/D director	M4	16	0	**16**
Senior Lecturer	M5	38	4	**42**
Lecturer	M6	81	4	**85**
Assistant Lecturer	M7	33	5	**38**
Teaching Assistant	M8	12	0	**12**
	Science	**185**	**14**	**199**
Professor	M3	3	7	**10**
Associate Professor	M4	0	5	**5**
Senior Lecturer	M5	13	3	**16**
Lecturer	M6	29	18	**47**
Assistant Lecturer	M7	2	9	**11**
Teaching Assistant	M8	6	8	**14**
	Non-science	**53**	**50**	**103**
		241	**64**	**305**
	M10		7	7
	M11		4	4
	M12		23	23
	SCIENCE	**0**	**34**	**34**
	M10		7	7
	M11		4	4
	M12		23	23
	M13		12	**12**
	M14		20	**20**
	M15		20	**20**
	M20		87	**87**
	NON_SCIENCE	**0**	**173**	**173**
	Total	-	207	**207**
	TOTAL	**241**	**271**	**512**

ANNEX 5

Key performance indicators

No	SUCCESS INDICATORS FOR THE STRATEGIC PLAN	MUST TARGET 2020	BUDGET UGX. Millions	RENSPONSIBLE OFFICER
1.	New undergraduate programs developed	10	450	Deputy Vice Chancellor Academic Affairs & Academic Registrar
2.	Number of post graduate programs developed and running	10	200	Deputy Vice Chancellor Academic Affairs & Faculty Deans
3.	Number of research innovations funded	15	200	Deputy Vice Chancellor Academic Affairs & Faculty Deans
4.	The undergraduate completion rate	98%	500	Deputy Vice Chancellor Academic Affairs , Academic Registrar and Faculty Deans
5.	The percentage of academicians completing the University Education Induction Programme, or with a Teaching portfolio assessed as strong	95%	500	Deputy Vice Chancellor Academic Affairs Academic Registrar and Faculties
6.	Number of curricula reviewed/redesigned	50	400	Deputy Vice Chancellor Academic Affairs Academic Registrar and Faculty Deans
7.	Number of Academic Monitoring and support System developed and updated	1	200	Deputy Vice Chancellor Academic Affairs , Academic Registrar, head Quality Assurance and Faculty Deans
8.	Number of Mentoring Sessions for staff carried out	64	600	Deputy Vice Chancellor Academic Affairs , Academic Registrar, head Planning, and Faculty Deans
9.	Number of PhD programs running	10	800	Deputy Vice Chancellor Academic Affairs Academic Registrar, Director Post-graduate School, and Faculty Deans
10.	Directorate of Post graduate studies started and operationalised	1	1,200	Deputy Vice Chancellor Academic Affairs , Academic Registrar, Director Post-graduate School, and Faculty Deans
11.	Number of new curricula developed and implemented	10	400	Deputy Vice Chancellor Academic Affairs Academic Registrar, Director Post-graduate School, and Faculty Deans
12.	Number of research partnerships signed	40	2,000	Deputy Vice Chancellor Academic Affairs and Faculty Deans
13.	Number of Research Funded Chairs	20	1,000	Deputy Vice Chancellor Academic Affairs, Director Post-Graduate Studies and Research and Faculty Deans
14.	Number of research papers	300	1,500	Deputy Vice Chancellor

No	SUCCESS INDICATORS FOR THE STRATEGIC PLAN	MUST TARGE T 2020	BUDGE T UGX. Millions	RENSPONSIBLE OFFICER
	referred in Recognized journals			Academic Affairs, Director Post-Graduate Studies and Research and Faculty Deans
15.	Number of research disseminations seminars organized	10	500	Deputy Vice Chancellor Academic Affairs, Director Post-Graduate Studies and Research and Faculty Deans
16.	Number of research outputs and innovations successfully developed into policy	12	1,200	Deputy Vice Chancellor Academic Affairs, Director Post-Graduate Studies and Research and Faculty Deans
17.	Number of research incubation centres developed	1	2,000	Deputy Vice Chancellor Academic Affairs, Director Post-Graduate Studies and Research and Faculty Deans
18.	Number of annual tracer studies for students carried out	10	200	Deputy Vice Chancellor Academic Affairs, Director Post-Graduate Studies and Research and Faculty Deans
19.	Number of community connections created/maintained for teaching & learning.			DVC – FA/AA/DVC – AA/Deans/Directors
20.	Number of Memoranda of Understanding/Agreement with local , national government, regional and international agencies signed	20	300	AA/Deans/Directors
21.	Number of teaching and learning facilities created at CBE sites.	10	1,000	Deans/Directors
22.	Number of accommodation facilities at CBE sites improved	10	1.200	Deans/Directors
23.	Number of Corporate and international office established	2	100	DVC
24.	A centralized Outreach coordination Office and database on MUST community engagement programmes	1	50	DVC – AA/Dean/Directors/AR
25.	Number of new partnerships established.	20	1,000	DVC – AA/Dean/Directors/AR
26.	Number of old partnerships enhanced.	30	800	DVC – AA/Dean/Directors/AR
27.	International Relations Office established by 2017	1	100	DVC – AA/PRO
28.	Quarterly stakeholders Dialogues/Debates held	40	1,000	DVC – AA/Dean/Directors/AR
29.	Recognition of community engagement partners.	20	200	DVC – AA/Dean/Directors/AR
30.	Percentage of staff reporting substantial	50%	1,000	DVC – AA/Dean/Directors/AR

No	SUCCESS INDICATORS FOR THE STRATEGIC PLAN	MUST TARGE T 2020	BUDGE T UGX. Millions	RENSPONSIBLE OFFICER
	Social responsibility			
31.	Number of Short Courses offered by University Extended Learning	20	1,600	DVC – AA/Dean/Directors/AR
32.				
33.	Number library complex constructed	1	25,000	DVC-Finance and Administration University Bursar, University Secretary, Engineer Head Planning and Faculty Deans
34.	Number lecture blocks constructed	4	30,000	DVC-Finance and Administration University Bursar, University Secretary, Engineer Head Planning and Faculty Deans
35.	Number laboratory complex constructed	2	27,000	DVC-Finance and Administration University Bursar, University Secretary, Engineer Head Planning and Faculty Deans
36.	Number of Administrative complex constructed	1	30,000	DVC-Finance and Administration University Bursar, University Secretary, Engineer Head Planning and Faculty Deans
37.	Number of kms of roads opened	5kms	40	DVC-Finance and Administration University Bursar, University Secretary, Engineer Head Planning and Faculty Deans
38.	Commercialization of the farm	1	1,200	DVC-Finance and Administration University Bursar, University Secretary, Engineer Head Planning and Faculty Deans
39.	University workshop constructed and equipped	1	2,000	DVC-Finance and Administration University Bursar, University Secretary, Engineer Head Planning and Faculty Deans
40.	Renovation and construction of low cost staff houses	50	5,000	DVC-Finance and Administration University Bursar, University Secretary, Engineer Head Planning and Faculty Deans
41.	*Renovation* of Hostels	2	2,000	DVC-Finance and Administration University Bursar, University Secretary, Engineer Head Planning and Faculty Deans
42.	Number of lecture halls renovated	4	4,000	DVC-Finance and Administration University Bursar, University Secretary, Engineer Head Planning and Faculty Deans

No	SUCCESS INDICATORS FOR THE STRATEGIC PLAN	MUST TARGE T 2020	BUDGE T UGX. Millions	RENSPONSIBLE OFFICER
43.	Upgrading of the university inn	1	14,000	DVC-Finance and Administration University Bursar, University Secretary, Engineer Head Planning and Faculty Deans
44.	Number of sports and recreational centres developed and renovated	1	30,000	DVC-Finance and Administration University Bursar, University Secretary, Engineer Head Planning and Faculty Deans
45.	The Job Descriptions and Key Performance Indicators developed for all positions and reviewed	2	5,000	Deputy Vice Chancellor Academic Affairs and head of human resource
46.	Availability of documented standard operating procedures for all key functions	10	6,800	Deputy Vice Chancellor Academic Affairs and head of human resource
47.	Number of staff capacity developed	200	12,000	Deputy Vice Chancellor Academic Affairs and head of human resource
48.	Percentage of staff retained	100%	25,000	Deputy Vice Chancellor Academic Affairs and head of human resource
49.	Number qualified staff attracted	200	12,000	Deputy Vice Chancellor Academic Affairs and head of human resource
50.	Percentage of staff turn over	2%	1,200	Deputy Vice Chancellor Academic Affairs and head of human resource
51.	Monitoring and achievement of relevant service level agreements between administrative, support and academic sector, and various sections of the University and students	70%	450	450 DVC-Finance and Administration, University Secretary and head Human Resource
52.	The widespread availability of documented policies, regulations and guidelines covering all appropriate aspects of University operations	70%	2,000	DVC-Finance and Administration, University Secretary and head Human Resource
53.	Clear risk management is being implemented	100	1,000	DVC-Finance and Administration, University Secretary and head Human Resource
54.	Extent to which the budget and the annual work-plans are followed and implemented	100%	150	DVC-Finance and Administration University Bursar, University Secretary, Faculty Deans
55.	Percentage growth in Non-Tax Revenue (NTR)	20%	250	DVC-Finance and Administration University Bursar, University Secretary, Faculty Deans
56.	Number of unqualified audit	10	100	DVC-Finance and Administration

No	SUCCESS INDICATORS FOR THE STRATEGIC PLAN	MUST TARGE T 2020	BUDGE T UGX. Millions	RENSPONSIBLE OFFICER
	opinion received			University Bursar, University Secretary, Faculty Deans
57.	Integration of key IT systems to address operational efficiency and provide self-help access to information	10	200	DVC-Finance and Administration University Bursar, University Secretary, Faculty Deans
58.	University Business Plan Developed and implemented	20	100	DVC-Finance and Administration University Bursar, University Secretary, Faculty Deans
59.	Number of fundraising for funds undertaken	10	1,200	DVC-Finance and Administration University Bursar, University Secretary, Faculty Deans
60.	Number of Revenue generating projects undertaken	25	100	DVC-Finance and Administration University Bursar, University Secretary, Faculty Deans
61.	Risk policy developed and implemented	10	400	DVC-Finance and Administration University Bursar, University Secretary, Faculty Deans
62.	1 Security policy developed and implemented	10	100	DVC-Finance and Administration University Bursar, University Secretary, Faculty Deans
63.	Improved bandwidth to 200MbPs and wireless signal at both campuses	2	5,000	US CSD
64.	Backbone to linking the 2 campuses to national backbone infrastructure	2	2,000	US CSD
65.	Aggregate ICT planning and procurement for cost effectiveness	2	1,200	US CSD
66.	Appropriate ICT policies and guidelines developed and operationalised	2	100	US CSD
67.	Improved computer Student ratio of 1:5 across board.	2	400	US CSD Librarian
68.	ICT integrated in management systems	2	100	US CSD
69.	Reliable disaster recovery system in place	2	200	US CSD
70.	Number of ICT trainings conducted	20	2,000	CSD
71.	Fully functional Learning Management System	2	3,000	CSD
72.	Enhanced E-learning services. Webometrics to improve to 40% visibility	2	800	CSD
73.	Active website for Faculties/Institutes and major Department developed regularly updated	25	3,000	CSD
74.	90% official mail usage	90%	1,000	
75.	Fencing of two campuses	2	2,000	DOS US

No	SUCCESS INDICATORS FOR THE STRATEGIC PLAN	MUST TARGE T 2020	BUDGE T UGX. Millions	RENSPONSIBLE OFFICER
76.	Number of Vehicles acquired for staff	40	12,000	DOS US
77.	In-house contribution scheme established	20	3,000	DOS US
78.	Installation of Solar Panels systems	2	4,500	DOS US
79.	Water harvesting equipment installed in University Buildings	2	1,000	DOS US
80.	Number of improved trees planted (increased Agroforestry in terms of Climate change)	1000	1,000	DOS US
81.	Number of private hostels accredited.	40	2,000	DOS
82.	Number of PPP for development of students' accommodation facilities enforced.	25	1,000	DOS/US
83.	International Students Support/Information Office in place.	2	200	DOS/ PRO
84.	Funding secured for co-curricular activities (sports).	20	800	DOS/ST
85.	Day Care Centre	2	5,000	DOS US
86.	Sports complex constructed	1	15,000	DVC F&A,US
87.	New structures for Staff and students	1	300	DVC F&A,US
	TOTAL BUDGET		**325,891.2**	

Annex 6 Marketing Strategy Action Plan 2017-2020

Strategy	Deliverable	Unit Cost (UGX)	Total (UGX)per year	Responsible office	Remarks
1.Advertise programmes through media	a.) Three(3) adverts in New vision calling for application Two (2) University guide Two (2) adverts in Daily Monitor	8,500,000 8,500,000 4,000,000	25,500,000 17,000,000 8,000,000	DVC AA/AR	The 2017/2018 budget has 34,000,000/= for adverts These adverts mainly alert the public to the

	Two (2) adverts East African b.) Radio Adverts Capital, Urban and West c.) Send adverts to schools	8,500,000 500,000 No cost	17,000,000 1,500,000		**call for applications.** Advertise in East African to attract students from Kenya and Tanzania, MUST has less than 1% of international student population. A university is ranked by number of international students it has
2. Direct contact	a.) Send SMS alerts to at least 50000 S.6 finalists/Vacists b.) Send copies of adverts to Faculty of Science as they go for school practice and Faculty of Medicine as they go for placement c.) send copies to Secondary school directors of Studies /Career Masters/Mistress	3,000,000 No Cost No cost	3,000,000	AR	Not in the 2017/18 budget We shall obtain student contacts from UNEB and out of over 100,000 students who sit senior 6 we aim to reach at least 50% through SMS.
3. Develop brochures /fliers/booklets	a.) 3000 Booklets with short descriptions of the programmes on offer b.) 5000 Leaflets with programmes at a glance	4000 2000	12,000,000 10,000,000	AR	2017/2018 budget has 3,500,000/= 1,500,000 is budgeted for this activity in 2017/2018
4. Use website and social media	a.) Ensure that all faculties have active sub-domains and that respective champions are trained and able to update these webpages-Funds for training b.) Continue to have active face book and What Sapp-data	2,000,000 No cost	2,000,000	Head of Computing Services AR	About 4 training sessions needed for champions from faculties. Not budgeted in 2017/2018
5. Exhibition National and Regional	a.) Participate in National Exhibition b.) Participate in Regional Exhibitions (Kenya, Rwanda, TZ) c.) other exhibitions in Uganda	10,000,000 20,000,000 2,000,000	10,000,000 20,000,000 2,000,000	AR/PRO IRO	Not in 2017/2018 budget This activity is a very important platform for recruitment. It is a one stop center for advertising to many prospective students.
6. Connect with secondary schools	a.) Visit 5 schools per region -West (5)	800,000	4,000,000	AR/Faculties	5,000,000 was budget for in the

	-East (5) -North (5) -Central (5)	1,200,000 1,500,000 1,200,000	6,000,000 7,500,000 6,000,000		2017/2018 budget.
7. Annual open day	a.) Invite schools and the public to see what we offer at MUST (each faculty to organize with students) 6 faculties b.) Partner with corporate organization for career fair. Invite alumni and schools	5,000,000 10,000,000	30,000,000 10,000,000	AR/DOS/ Convocation	Not budgeted for in 2017/2018
8. Corporate identity	a.) Corporate shirts, blouses, T-shirts and ties b.) Cups/MUGs with MUST c.)Flash disks d.)Umbrellas e.)Books and pens f.) Tyre covers	20,000,000 5,000,000 5,000,000 5,000,000 5,000,000 10,000,000	20,000,000 5,000,000 5,000,000 5,000,000 5,000,000 10,000,000	AR/PRO/ IRO	We can sell these items e.g. umbrellas, Tyre covers
9. MUST documentary	Develop a documentary	10,000,000	10,000,000	AR/PRO/ IRO	
10. Marketing team	Quarterly meetings by the marketing committee	500,000	2,000,000	AR	The committee responsible for marketing will meet at least once every quarter to implement and evaluate the plan. They shall take tea
Total			**253,500,000**		**44,000,000** was budgeted for in 2017/2018 to cater for adverts, some brochures and visit to schools. The funding gap is **209,500,000**