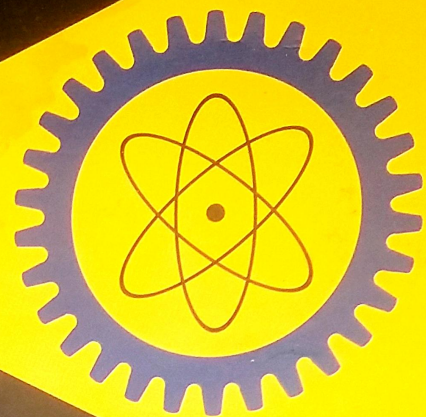


BUSITEMA UNIVERSITY

Pursuing Excellence



STRATEGIC PLAN

2009/10 - 2013/14

TABLE OF CONTENTS

ACKNOWLEDGEMENT	VI
FOREWORD	VII
EXECUTIVE SUMMARY	VIII
1.0 INTRODUCTION	1
1.1 HISTORICAL BACKGROUND OF BUSITEMA UNIVERSITY.....	1
1.2 TASKFORCE MANAGEMENT COMMITTEE	2
1.3 ACCREDITATION OF THE UNIVERSITY AND ACADEMIC PROGRAMS	3
1.4 STATUTORY ESTABLISHMENT	3
1.4.1 <i>Objects of the University</i>	3
1.4.2 <i>Functions of the University</i>	4
1.5 THE MANDATE OF BUSITEMA UNIVERSITY	4
1.6 THE NICHE OF BUSITEMA UNIVERSITY	4
1.7 THE OPENING OF THE UNIVERSITY	4
1.8 CREATION OF NAMASAGALI CAMPUS	5
2.1 RATIONALE FOR THE STRATEGIC PLAN FORMULATION	6
2.1.1 <i>The call for direction</i>	6
2.1.2 <i>Mobilization of resources</i>	6
2.1.3 <i>A tool for soliciting support</i>	6
2.1.4 <i>Mitigating future challenges</i>	6
2.2 PROCESS OF DEVELOPING THE PLAN	7
2.3 DOCUMENTS REVIEWED	7
3.1 POLICY ORGANS	9
3.1.1 <i>University Council</i>	9
3.1.2 <i>Council Committees</i>	9
3.2 THE ORIGINAL VISION AND MISSION OF THE UNIVERSITY	10
3.3 ACADEMIC PROGRAMMES	10
3.3.1 <i>Existing programmes</i>	10
3.3.2 <i>Planned Degree programmes</i>	11
3.4 STUDENT ENROLMENT	13
3.5 STUDENT SUPPORT SERVICES	15
3.5.1 <i>Accommodation</i>	15
3.5.2 <i>Feeding</i>	15
3.5.3 <i>Sports Facilities</i>	15
3.5.4 <i>Health Services</i>	15
3.5.5 <i>Counselling and Guidance</i>	15
3.5.6 <i>Spiritual Services</i>	16
3.5.7 <i>Water Supply</i>	16
3.5.8 <i>Electricity</i>	16
3.5.9 <i>Students Guild</i>	16
3.6 STAFF ESTABLISHMENT	17
3.7 LAND RESOURCES	18
3.8 PHYSICAL INFRASTRUCTURE	18
3.8.1 <i>Busitema Campus</i>	18

3.8.2 Nagongera Campus	18
3.8.3 Namasagali Campus	19
3.9 LIBRARY AND INFORMATION SERVICES	19
3.10 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)	20
3.11 COLLABORATIVE LINKAGES AND NETWORKING	21
3.11.1 <i>Linkages and Networks with other Universities and the Private Sector</i>	21
4.0 INSTITUTIONAL CAPACITY ASSESSMENT – SWOT ANALYSIS.....	22
5.0 STRATEGIC DIRECTIONS	24
5.1 THE STRATEGY	24
5.1.1 VISION	24
5.1.2 MISSION	24
5.1.3 CORE VALUES	24
5.1.4 UNIVERSITY MOTTO	24
5.2 PRIORITY AREAS	25
5.3 STRATEGIC GOALS AND OBJECTIVES	25
5.3.1 TEACHING AND LEARNING	25
5.3.2 HUMAN RESOURCES	26
5.3.3 RESEARCH AND INNOVATION	26
5.3.4 OUTREACH	26
5.3.5 FINANCIAL RESOURCE	26
5.3.6 PHYSICAL INFRASTRUCTURE DEVELOPMENT	27
5.3.7 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) DEVELOPMENT	27
5.3.8 INTERNATIONALIZATION, LINKAGES, COLLABORATION AND NETWORKS	27
5.3.9 MARKETING, COMMUNICATIONS AND PUBLIC RELATIONS	28
5.3.10 ORGANIZATION AND MANAGEMENT	28
5.3.11 STAFF AND STUDENT SUPPORT SERVICES	28
5.3.12 LIBRARY AND INFORMATION SERVICES	28
5.4 CROSS CUTTING ISSUES	29
5.4.1 <i>Gender mainstreaming</i>	29
5.4.3 HIV/AIDS	29
5.4.4 <i>Quality assurance</i>	29
5.4.5 <i>Environment</i>	29
5.4.6 <i>Disaster Management</i>	30
5.4.7 <i>Languages</i>	30
6.0 THE LOGICAL FRAMEWORK MATRIX 2009/10 – 2013/14	31
7.0 IMPLEMENTATION PLAN 2009/10 – 2013/14	31
8.0 MONITORING AND EVALUATION OF THE STRATEGIC PLAN	31
8.1 MONITORING AND EVALUATION FRAMEWORK	31
8.2 SUMMARY OF TARGETED OUTPUTS	32
8.2.1 <i>Teaching and Learning</i>	32
8.2.2 <i>Human Resource</i>	32
8.2.3 <i>Research and Innovation</i>	32
8.2.4 <i>Outreach</i>	32

8.2.5 Financial Resources	32
8.2.6 Physical Infrastructure Development	33
8.2.7 Information and Communication Technology (ICT) Development	33
8.2.8 Internationalization, Linkages, Collaboration and Networks	33
8.2.9 Marketing, Communications and Public Relations	34
8.2.10 Organisation and Management	34
8.2.11 Staff and Student Support Services	34
8.2.12 Library and Information services	34
9.1 PROJECTED INCOME	35
9.1.1 Government Subvention	35
9.1.2 Appropriation-In-Aid	36
9.1.3 Donors/Grants	36
9.2 EXPENDITURE PROJECTIONS	36
9.2.1 Cost of Wage bill	37
9.2.2 Cost of the Non-Wage bill	37
9.2.3 Development	37
9.3 FUNDING CHALLENGES	37

LIST OF ACRONYMS

ICT	-	Information & Communication Technology
HTTI	-	Hotel & Tourism Training Institute
UEU	-	University of Eastern Uganda
EBSCO	-	Elton B. Stephen Company
ROMS	-	Read Only Memories
LAN	-	Local Area Network
USA	-	United States of America
GTZ	-	Germany Technical Corporation
ANSTI	-	African Network of Scientific & Technological Institutions
AICAD	-	African Institute for Capacity Development
CUUL	-	Consortium of Uganda University Libraries
ICGU	-	Institute of Corporate Governance of Uganda
AAU	-	Association of African Universities
JICA	-	Japanese International Cooperation Agency
SWOT	-	Strengths, Weaknesses, Opportunities and Threats
NCHE	-	National Council for Higher Education
HIV/AIDS	-	Human Immune Virus/Acquired Immune Deficiency Syndrome
SPIC	-	Strategic Planning Implementation Committee
M & E	-	Monitoring & Evaluation
DVC (AAR)	-	Deputy Vice Chancellor (Academic Affairs and Research)
DVC (FA)	-	Deputy Vice Chancellor (Finance, Administration and Planning)
VC	-	Vice Chancellor
IP	-	Intellectual Property
IGF	-	Internally Generated Funds

ACKNOWLEDGEMENT

This Strategic plan is a product of inputs by many stakeholders who made different contributions.

We acknowledge the support rendered by Government whose financial input helped to facilitate the planning process of the University. It is also imperative to acknowledge the contribution and support from key Government Ministries and agencies – Ministry of Education and Sports, Ministry of Tourism, Trade and Industry, Ministry of Information and Communication Technology, National Council for Higher Education, Inter University Council for East Africa, National Council for Science and Technology, National Environment Management Authority, Sister Universities and other Tertiary Institutions, Private Sector actors, Members of Busitema University Council, Senate, Management and staff who participated in the Stakeholders Strategic Planning Consultative workshop.

We record our appreciation to all the University planning units who put invaluable time into the planning process. The strategic plans of the individual university planning units provided material used in the formulation of the University wide final strategic plan.

The University Strategic Planning Committee synthesized the materials from the planning units and drafted the university wide strategic plan. The Strategic Planning team comprised of the following: Dr. Samuel Baker Kucel (Chairperson), Mr. Amos Muwoya Kisaale (Vice Chairperson), Ms. Elizabeth Kaase-Bwanga (Secretary), Mr. Elisha Obella (Member), Mrs. Sophie Alum Acon (Member), Mrs. Peace Karungi Otori Balala (Member), Ms. Harriet Nabirye (Member), Mr. Isala Abdu Karim (Member), Dr. Maurice Alex Muhwezi-Murari (Ex-Officio), Mr. Vincent Herbert Mudumba (Secretariat staff). We commend this team for a job well done. Gratitude is due to Mr. Asaph Adebua for facilitating the planning process.

Finally the leadership, commitment and enthusiasm of the Vice Chancellor, Professor Mary J. N. Okwakol is lauded. Her input in providing ideas, guidance and oversight is equally commendable.

FOREWORD



The Busitema University Strategic Plan 2009/2010 – 2013/14 is the first to identify a long term direction of the University, give ideas and choices, indicate the necessary actions to achieve the stated goals and strategic objectives and monitor progress in order to adapt the future strategy. It builds on the achievements made by the university over the last 2 years, the period during which the Action Plan formulated by the Taskforce Management Committee was in force.

The Strategic Plan is a framework providing a holistic approach of the Busitema multi campus model University to building a sustainable long term future within a continuously changing environment. The University has set out to position herself to become a world Class University. This is being done by embracing new, unique and relevant academic programmes, equipping students with knowledge and appropriate skills so that they are functionally relevant and competitive, and seeking partnerships and international recognition. It is, therefore, a transformative plan.

The formulation of this Strategic Plan was guided by the theme "Branding Busitema University to re-engineer Higher Education for the 21st Century." The Strategic Plan document is therefore a milestone stipulating the vision for the university to be, *"A centre of academic and professional excellence in science, technology and innovation"* and the Mission *"To provide high standard training, engage in quality research and outreach for societal transformation and sustainable development."* The document has clearly laid down the University's Strategic Directions for the next five years to come, the Goals to be pursued, the Strategic Objectives and the Implementation Strategies.

The University must see desired results in the areas of; Teaching and Learning, Human Resource, ICT, Physical Infrastructural Development, Library and Information services, Research and Innovation, Financial Resources, Outreach, Organisation and Management, Staff and student support services, Marketing, Communications and Public relations, Linkages, Collaboration and Networks, Internationalization and cross-cutting issues. There is need to embrace a learner centred paragon in order to produce graduates with problem solving skills and reflective ability. In the area of research, the University will focus on knowledge production, knowledge dissemination and innovation. As the outreach function is being carried out, the University will form knowledge transfer partnerships and networks with local communities, private sector, government and non-governmental organisations.

Gratitude goes to all those who participated in developing this strategic plan at different levels. Special appreciation goes to the University Planning Committee headed by Dr. S. B. Kucel who committed valuable time to producing the Draft Strategic Plan, and Mr. Asaph Adebua who facilitated the process.

I urge all members of staff, teaching and non-teaching, and all other key stakeholders to actively participate in the implementation of the Plan.

Pursuing Excellence

A handwritten signature in black ink, appearing to read 'Mary J. N. Okwakol', written over a horizontal line.

Professor Mary J. N. Okwakol, BSc., MSc., PhD, FRES, FUNAS
VICE CHANCELLOR

EXECUTIVE SUMMARY

Busitema University has developed this Strategic Plan 2009/10 – 2013/14 in line with the Education Sector Strategic Framework 2004-2015, which aims at guiding all the sub-sectors under the Ministry of Education and Sports in their annual planning and budgeting exercises in the medium-term. The Strategic Plan is also in tandem with the global Millennium Development Goals and Government programmes like the Prosperity for All Programme, Education for All Programme and Plan for Modernization of Agriculture. All these stress the need to develop human resources for socio-economic transformation and progress.

The origin of Busitema University is traced from the Government White Paper on Education (1992). The University was established as a Public University under the Universities and Other Tertiary Institutions Act 2001 (Establishment of Busitema University) Instrument 2007 No. 22 made on the 25th day of May 2007, having been enacted by Parliament on the 10th of May 2007. It was established as a multi-campus model with its main campus located at Busitema and it opened its doors to the first cohort of students on 3rd October 2007. The University's niche is practical sciences, relevant technology, productive education and innovation for sustainable development.

The institutional framework and baseline situation provides the background of Busitema University in which the SWOT analysis was done in a participatory approach, to understand both the internal and external environment on the basis of which the strategy was developed.

The Vision of the University is "A Centre of academic and professional excellence in science, technology and innovation" and the Mission is "To provide high standard training, engage in quality research and outreach for socio-economic transformation and sustainable development".

In pursuit of the Vision and Mission, the strategic direction is anchored on the following priority areas: Teaching and Learning, Human Resource, Research and Innovations, Outreach, Financial Resources, Physical Infrastructure Development, Information and Communication Technology Development, Internationalization, Linkages, Collaborations and Networks, Marketing, Communications and Public Relations, Organisation and Management, Staff and Student Support Services, Library and Information Services. Cross cutting issues like Gender Mainstreaming, Special Needs, HIV/AIDS, Quality Assurance, Environment, Disaster Management, Languages, and Databases shall be integral components of each of the above priority areas.

Strategies, Activities, Indicators, Deliverables, Assumptions, Actors, Time frame and Budget were generated for each strategic objective in the Logical Framework Matrix.

A Monitoring and Evaluation Framework will be developed and internal and external evaluations will be done at the end of 2011/12 and during the 2nd Quarter of 2013/14, respectively.

1.0 INTRODUCTION

1.1 Historical Background of Busitema University

The origin of Busitema University is traced to the Education Review Commission Report (1989) that led to the Government White Paper on Education (1992) which made a number of recommendations for the reform and democratization of education in Uganda. One key recommendation of the White Paper was the improvement in equitable access to Higher Education through setting up public universities in Northern and Eastern parts of the country which hitherto had none. Consequently, a university was set up by the Government in Gulu in 2003. Subsequently, in 2004, the Ministry of Education and Sports set up a Committee under the Chairmanship of Prof. A. J. Lutalo Bosa, to advise the Government on the establishment of a public university in Eastern Uganda.

The major recommendation of the Bosa Committee was that a multi-campus model University be adopted for the establishment of a public university in Eastern Uganda with the main campus at the National College of Agricultural Mechanization, Busitema. This was based on the justifications that; there was need to increase equitable access to University education, expand training in science and other critical disciplines and fill existing training gaps.

The committee also recommended inter alia, that;

- i) The different campuses be established in a phased manner, and proposed the following;
 - The National College of Agricultural Mechanization, Busitema, to offer Engineering and related programmes,
 - Arapai Agricultural College, to offer Agriculture and related programmes,
 - The National Teachers' College Kaliro to offer Education programmes,
 - Mbale School of Hygiene and Mbale Clinical School, to offer Health Sciences; and
 - Hospitality, Catering and Hotel Management to be offered at Pallisa.
- ii) Besides the major areas of study, at each campus, all campuses should offer courses in Entrepreneurship, Development Studies and Information and Communication Technology (ICT)
- iii) A taskforce be put in place to undertake further planning and to kick-start the University.
- iv) The proposed name of the University be "University of Eastern Uganda" (UEU)

Later, Government decided that the National Teachers' College, Nagongera and the Jinja Hotel and Tourism Training Institute (HTTI) be added as campuses of the University. Subsequently, however, Government decided to withdraw HTTI and placed it under the supervision of the Ministry of Tourism Trade and Industry.

1.2 Taskforce Management Committee

In May 2006, the Ministry of Education and Sports appointed a three member Taskforce Management Committee to kick-start Busitema University while carrying out functions as follows:

- Prof. Mary J. N. Okwakol – Vice Chancellor
- Mr. M. A. Muhwezi-Murari – University Secretary
- Mr. Elisha Obella – Academic Registrar

The Taskforce Management Committee started work in July 2006 and carried out the following activities:

- i. Analyzed the general situation at each of the identified campuses.
- ii. Assessed the status of the libraries at the campuses
- iii. Formulated an Action Plan
- iv. Developed academic programmes with the help of expert groups
- v. Submitted the programmes to the National Council for Higher Education (NCHE) through the Ministry of Education and Sports for accreditation
- vi. Recruited initial start up staff
- vii. Admitted pioneer students
- viii. Acquired two initial campuses- Busitema and Nagongera
- ix. Renovated buildings and other infrastructure and facilities

The Committee developed an Action Plan and submitted it to the Ministry of Education and Sports in December 2006. In addition, the Committee documented the activities of its first 18 months, in form of a report, and submitted it to the same Ministry in December 2007.

1.3 Accreditation of the University and academic programs

The National Council for Higher Education in exercise of its powers under section 119 (a) of the Universities and other Tertiary Institutions Act 2001 Section 22 (1) in its meeting held on 26th February 2007 resolved that Busitema University be opened as a public University. Accordingly, the Council Accredited Bachelors of Computer Engineering, Agricultural Mechanization and Irrigation Engineering and Science Education as initial academic programmes of the University.

1.4 Statutory Establishment

Busitema University was established as a Public University under the Universities and Other Tertiary Institutions Act 2001 (Establishment of Busitema University) Instrument 2007 No. 22 made on the 25th day of May 2007, having been enacted by Parliament on the 10th of May 2007. The University was established as a multi-campus model with its main campus located at Busitema.

1.4.1 Objects of the University

The statutorily prescribed objects for which Busitema University was established are:

- a) to be standard of excellence and innovation for societal transformation;
- b) to be a leader in integrating scholarship and practice;
- c) to serve societal needs and to foster social and economic development;

- d) to be global in perspective, organization and action;
- e) to engage staff and students in creative and rewarding learning so as to enhance economic and societal development in Uganda and beyond; and
- f) to assist local communities and build their capacity for socio-economic enhancement.

1.4.2 Functions of the University

The statutory functions of Busitema University as a public university are:

- a) to provide instruction to all those admitted to the University and make provision for advancement, transmission and preservation of knowledge, and to stimulate intellectual life in Uganda;
- b) to organize and conduct courses with particular emphasis on sciences, technology and education;
- c) to conduct examinations and award certificates, diplomas and degrees and where necessary to revoke such awards;
- d) to undertake the development and sustenance of research and publication with particular emphasis in sciences, technology and education;
- e) to disseminate knowledge and give opportunity of acquiring higher education to all persons, including persons with disabilities wishing to do so regardless of race, political opinion, colour, creed or sex;
- f) to provide accessible physical facilities to the users of the University.

1.5 The Mandate of Busitema University

As stipulated under the functions of the University, Busitema University's mandate is provision of higher education through teaching, research and outreach.

1.6 The Niche of Busitema University

Busitema University's niche is practical sciences, relevant technology, productive education and innovation for sustainable development.

1.7 The Opening of the University

Busitema University opened its doors to the first cohort of students on 3rd October 2007. Initially, the University started with two (2) faculties namely, Faculty of Engineering at the Busitema main campus and Faculty of Science and Education at the Nagongera campus.

The initial programmes were:

a) Faculty of Engineering

- Bachelor of Computer Engineering (4 years)
- Bachelor of Agricultural Mechanization and Irrigation Engineering (4 years)
- Diploma in Ginning Engineering (2 years)
- Diploma in Agricultural Engineering (2 years).

b) Faculty of Science and Education

Bachelor of Science Education (Mathematics, Physics, Computer Studies and Education) (3 years).

The University inherited 206 Certificate and Diploma students of the former National College of Agricultural Mechanization, Busitema and 886 Diploma in Education (Secondary and Primary) students of the former National Teachers' College, Nagongera.

1.8 Creation of Namasagali Campus

On 22nd April 2008, a directive by H.E the President of the Republic of Uganda was communicated to the Chairman Busitema University Council by the Ministry of Education and Sports. The directive was to consider making Namasagali University a Constituent College of Busitema University. After consultations with the Ministry of Education and Sports and other stakeholders, it was agreed that initially Namasagali starts as a campus of Busitema University. The Ministry of Education and Sports provided funds for kick-starting the campus in the FY 2008/2009 budget.

2.0 THE RATIONALE AND PROCESS FOR THE STRATEGIC PLAN

2.1 Rationale for the Strategic Plan formulation

Strategic Planning is considered an essential tool of management for Busitema University. It is expected to provide the direction, opportunities for resource mobilization, a tool for soliciting support and mitigating the future challenges.

2.1.1 The call for direction

The Busitema University Strategic plan 2009/10 – 2013/14 comes at a time when the University requires a framework for positioning herself to assertively re-engineer higher education in Uganda for the 21st Century. The new multi-campus model adopted by the University is the first challenge of its kind to be experienced in Uganda's higher education system, which calls for a guided approach. The preparation of this strategic plan thus comes to provide the needed direction for growth and development and will be a tool for activity tracking and institutional imaging.

2.1.2 Mobilization of resources

The strategic planning process provides a good opportunity for the University to mobilize the required human, financial and other forms of resources and ensure there is appropriate allocation and utilization. It will also enhance the sense of responsibility among the various actors in accordance with set priorities.

2.1.3 A tool for soliciting support

The strategic plan provides an avenue for the University to document ideas, proposals and actions for strengthening the institution. The presence of a strategic plan will thus ease the work of the University leadership in its effort to solicit support.

2.1.4 Mitigating future challenges

The strategic plan will enable the University to understand the environment and mitigate future challenges. This will make the University survive and succeed.

2.2 Process of developing the plan

The development of a Strategic Plan was initiated in the financial year 2007/08 during the budgeting process. Later, the University Management took a decision at its meeting held on 25th March 2009 to develop a 5 year strategic plan. A strategic planning road map was accordingly developed. The roadmap was considered and passed by Senate on 10th June 2009 and subsequently approved by the University Council at its meeting of 15th June 2009.

A University Strategic Planning Committee under the Chairmanship of Dr. Samuel Baker Kucel was set up to steer the planning process. The Committee reported to and received guidance from the Vice Chancellor.

A sensitization workshop was organized for the planning units on 1st June, 2009 to prepare them to appreciate the need and engage them in the preparation of their Strategic Plans. The lowest unit of planning was a department.

A presentation session was organized at which all University planning units presented their draft plans. These presentations formed a major part of the set of working papers for the University Strategic Plan drafting process.

A highly participatory Stakeholders' Consultative Strategic Planning Workshop was held from 22nd to 23rd June 2009 at Rock Classic Hotel, Tororo. The Workshop participants included key Government ministries, members of Busitema University Council and Senate, Researchers, Academicians, Private sector actors and University staff. The workshop reviewed the original Vision and Mission statements, refined them and generated the key strategic areas of focus, the strategic objectives and strategies for the plan implementation.

2.3 Documents Reviewed

The following documents were reviewed:

- i. A resolution of Parliament to establish Busitema University (under the Universities and Other Tertiary Institutions Act, 2001) of 10, May 2007.
- ii. Education Review Committee Report 2007.
- iii. Education Sector Strategic Plan 2004-2015, Ministry of Education and Sports, December 2005.
- iv. Government White Paper on Education 2009.
- v. Government White Paper on Education, 1992.
- vi. Minutes of the Special Busitema University Council meeting of June 15, 2009.
- vii. Minutes of the Special meeting of Busitema University Senate of June 10, 2009.
- viii. Minutes of the Busitema University 22nd Special Management Committee meeting held on March 25, 2009.
- ix. Rehabilitation and Retooling of the Mechanical Engineering Workshop at Busitema University Main Campus: A Requirements Assessment Report by the Building Department, Ministry of Works and Transport, March 2008.
- x. Report of the Committee on the Establishment of a Public University in Eastern Uganda, April 2005.
- xi. Report on Kick-Starting Busitema University by The Taskforce Management Committee, January 15, 2007.
- xii. The Action Plan developed by the Taskforce Management Committee, December, 2006.
- xiii. The Education Review Committee Report, 1989.
- xiv. The Universities and Other Tertiary Institutions (Establishment of Busitema University) Instrument 2007 No. 22, enacted by Parliament on the 10th May 2007.
- xv. The Universities and Other Tertiary Institutions Act, 2003 (with amended Act, 2006).

3.0 INSTITUTIONAL FRAMEWORK AND BASELINE SITUATION

3.1 Policy Organs

3.1.1 University Council

Busitema University is governed in accordance with the Universities and Other Tertiary Institutions Act, 2003 (with amended Act, 2006). Section 38 of the Act provides for the University Council, which is the supreme organ of the University and is responsible for the overall administration and direction of the University and ensures the due implementation of the objects and functions of the University. The Council is also responsible for the direction of the administration, financial and academic affairs of the University. Busitema University Council was constituted in November 2007.

3.1.2 Council Committees

Section 43 of the Act also provides for the establishment of Council Committees to support Council in the administration and operations of the University. The committees already constituted in Busitema University include: Appointments Board, Finance Committee, Planning and Investment Committee and Students Welfare and Disciplinary Committee.

3.1.2.1 University Senate

Section 44 of the Act provides for establishment of the University Senate, which serves as the academic policy organ. The Senate is responsible for the organisation, control and direction of the academic matters of the University and takes charge of the teaching, research and the general standards of education and their assessment in the University. The Senate initiates academic policy and advises the University Council. The University Senate was constituted on 3rd April 2008.

3.1.2.2. Appointments Board

Section 50 of the Act provides for establishment of the Appointments Board whose function is to appoint, promote and discipline academic, administrative and support staff of the university. The Appointments Board initiates human resource policy and advises the University Council. The University Appointments Board was constituted on 30th January 2008.

3.2 The Original Vision and Mission of the University

The Vision and mission statements initially conceived by the Taskforce Management Committee and subsequently adopted for Busitema University by the University Council were as follows:

Vision: "To be the centre of excellence in developing practical, innovative and motivated graduates who effectively respond to needs of local and international communities".

Mission: "To enhance professionalism and innovativeness through quality training, research and community service for societal transformation and sustainable development"

3.3 Academic Programmes

3.3.1 Existing programmes

During the academic year 2009/10, the University offered the following programmes:

a) Faculty of Engineering

- i. Bachelor of Computer Engineering (students are in 3rd year, remaining with one year to complete the cycle)
- ii. Bachelor of Agricultural Mechanization and Irrigation Engineering (students are in 3rd year, remaining with one year to complete the cycle)
- iii. Bachelor of Science in Textile Engineering (1st cohort of students in 1st year, remaining with three years)
- iv. Diploma in Ginning Engineering (cycle complete)
- v. Diploma in Agricultural Engineering (cycle complete)

b) Faculty of Science and Education

- i. Bachelor of Science Education (Mathematics, Physics, Computer Studies, Education, Biology and Chemistry) (students in 3rd year)
- ii. Diploma in Education (Primary, Distance learning) (1st cohort of students in 1st year, remaining with two years)

3.3.2 Planned Degree programmes

3.3.2.1 Developed Programmes

a) Busitema main campus

- i. Bachelor of Science in Mining Engineering (4 years, to start 2010/11)
- ii. Bachelor of Science in Agro-Processing Engineering (4 years, to start 2010/11)
- iii. Bachelor of Science in Water Resources Engineering (4 years, to start 2010/11)

b) Namasagali campus

Bachelor of Science in Natural Resource Economics (3 years, to start 2010/11)

c) Arapai campus

Bachelor of Animal Production and Management (3 years, to start 2010/11)

d) Mbale campus

At the Present School of Hygiene

Bachelor of Nursing (4 years, to start 2011/12)

At the Present School of Clinical Officers

Bachelor of Medicine and Bachelor of Surgery (5 years, to start 2011/12)

3.3.2.2 Programmes to be developed

The following programs have been identified and are to be developed

a) Busitema main campus

Bachelor of Mechanotrics

b) Nagongera campus

Bachelor of Science

c) Namasagali campus

Environmental Planning and Management

d) Arapai campus

- i. Bachelor of Science in Agriculture
- ii. Bachelor of Science in Forestry
- iii. Bachelor of Science in Veterinary Medicine
- iv. Bachelor of Science in Horticulture

e) Mbale campus

At the Present School of Hygiene

- i. Bachelor of Health care Management
- ii. Bachelor of Podiatry
- iii. Bachelor of Science in Indigenous Medicine

At the Present School of Clinical Officers

Diploma in Clinical Medicine

f) Pallisa campus

- i. Bachelor of small Hospitality and Business Management
- ii. Bachelor of Hotel Management
- iii. Bachelor of Tourism and Travel management

g) Kaliro campus

Bachelor of Vocational studies

Progressively similar programmes shall be put under the same campus for easy coordination and management. Other unique programmes shall be developed as need arises, including application of ICT in Hospitality Management.

Graduate programs

At least one programme will be developed at each campus

3.4 Student Enrolment

Busitema University had a total student enrolment of 147 in the first intake during the academic year 2007/08. In the 2008/09 academic year, the student enrolment increased to 349. During the academic year 2009/10 a total enrolment of 688 students is expected. During the next 5 years, it is projected that the University including all her Campuses will have a total of 8,240 students as shown in Table 3.1.

3.5 Student Support Services

Students support arrangements cover the following: Accommodation, feeding, sports facilities, counselling and guidance, spiritual services, water supply, electricity and students guild.

3.5.1 Accommodation

At Busitema main campus there are 3 hostels for male students and 1 for females. At Nagongera campus, there is 1 hostel for male students and 1 for females. A temporary accommodation facility for students has been improvised for the Namasagali campus.

3.5.2 Feeding

This is provided on *pay-as-you-eat* basis through outsourced services. The Busitema main campus has a dining hall. However, both Nagongera and Namasagali campuses have no dinning halls and kitchens.

3.5.3 Sports Facilities

At Busitema main campus, the University has a football pitch, a netball ground, a volley ball ground and a gymnasium. The Nagongera campus has a temporary ground used for some few sports events while the Namasagali campus sports ground is undergoing rehabilitation. However, all the sports facilities require upgrading.

3.5.4 Health Services

The University has improvised two sick bays, one at Busitema and another at Nagongera campus, both being run by one Medical doctor who is assisted by one nurse at each campus. The Namasagali campus is in the process of setting up one.

3.5.5 Counselling and Guidance

These services are provided to students in regard to social, health, psychological and academic concerns.

3.5.6 Spiritual Services

The University provides opportunity to students for spiritual growth for the Moslems, Catholics and Protestants. However, it is only the Nagongera campus which has a Catholic Church building.

Table 3.1: Students' enrolment projections over the next five years

CAMPUS /PROGRAMME	2009/10		2010/11		2011/12		2012/13		2013/14		
	GOV'T	PRIVATE	GOV'T	PRIVATE	GOV'T	PRIVATE	GOV'T	PRIVATE	GOV'T	PRIVATE	TOTAL
BUSITEMA	289	93	429	182	486	255	530	280	560	300	3,404
NAGONGERA	174	132	180	350	180	560	180	660	180	660	3,256
ARAPAI			30	5	60	10	90	15	90	15	315
NAMASAGALI			60	15	120	30	120	45	220	55	665
MBALE					50	15	100	30	150	45	390
KALIRO							30	5	60	10	105
PALIISA							30	5	60	10	105
GRAND TOTAL	463	225	699	552	896	870	1,080	1,040	1,320	1,095	8,240

3.5.7 Water Supply

The water supply system at Busitema main campus was installed in the 1960s. The system requires a major overhaul. The Nagongera campus receives water from Nagongera Town Council through two stand taps. The Namasagali campus has no running water.

3.5.8 Electricity

The electricity infrastructures at all the campuses are old and require overhaul. Because of the intermittent power supply, the University acquired standby generators for the Busitema, Nagongera and Namasagali campuses.

3.5.9 Students Guild

There is a students guild body. Each campus has a guild office occupied by a resident campus commissioner and other guild officials.

3.6 Staff Establishment

Table 3.2 (a) gives a summary of staff establishments and status as at July 2009. Table 3.2 (b) gives the projected staff establishment over the next five years. The administrative staff includes library staff.

Table 3.2(a): Summary of Staff Establishment and status as at July 2009 as approved by University Council

		Proposed Posts	To Be Filled Within 5 Years	On Ground As At July 2009
Academic Positions	Professors	18	9	2
	Associate Professors	18	9	00
	Senior Lecturers	35	26	01
	Lecturers	68	50	34
	Assistant Lecturers	50	27	06
	Teaching Assistants	28	18	03
	Chief Technicians	7	7	03
	Senior Technicians	7	7	00
	Technicians	20	14	16
	Sub total	251	167	65
Administrative Positions	Management	12	12	05
	Administrative	79	74	31
	Support	204	187	12
	Sub total	295	273	48
	GRAND TOTAL	546	440	113

Table 3.2(b): Projected Staff Establishment over the next five years

	2009/10	2010/11	2011/12	2012/13	2013/14
Professors	18	23	25	31	32
Associate Professors	18	23	25	31	32
Senior Lecturers	35	40	47	53	54
Lecturers	68	83	91	104	104
Assistant Lecturers	50	71	80	83	84
Teaching Assistants	28	32	34	35	36
Chief Technicians	7	11	13	14	15
Senior Technicians	7	11	13	14	15
Technicians	20	24	28	30	32
Management	12	12	12	12	12
Administrative	79	83	85	86	87
Support	104	140	160	180	200
GRAND TOTAL	446	553	613	673	743

3.7 Land Resources

Busitema University main campus is located on 1,309.163 acres (530ha) of fertile and largely virgin land that lies on both sides of the Jinja – Tororo highway. Less than 10% of the land was covered by infrastructure, and 40% used as demonstration fields during the 2008/09 academic year. The University also owns 850 acres of land located at the Nagongera campus and 177 acres at the Namasagali campus. The other campuses are located on land of varying sizes as follows: Arapai (657 acres), Mbale Clinical Officers' School (10 acres), Mbale School of Hygiene (12 acres), Kaliro National Teachers' College (198 acres) and Pallisa (350 acres)

3.8 Physical Infrastructure

3.8.1 Busitema Campus

The Busitema main campus has the following facilities;

- The Administration block which houses: offices, lecture rooms, a computer laboratory, computer workshop, a library, an electrical and instrumentation laboratory and a Council room.
- A spacious mechanical engineering workshop that serves as the University's training hub. It consists of specialized engineering sections that include: Machine and Bench Section, Welding, Blacksmith and Foundry Section, Motor Vehicle Tractor and Industrial Machinery Repair Section, and several specialized Laboratories.
- Four blocks of Students Hostels
- Dining and kitchen building.
- A fully equipped teaching ginnery

- vi. Bitumen surfaced Road network
- vii. Staff residential housing Units (senior quarters with 20 units, junior quarter with 17 units in 8 blocks and a labour line of 3 blocks with 10 rooms).
- viii. Four sources of ground water; submissive pump, diesel engine pump and two boreholes.

3.8.2 Nagongera Campus

The Nagongera campus has the following facilities;

- a) A library block
- b) A computer laboratory
- c) A lecture block with 4 lecture rooms
- d) A laboratory block with 2 rooms
- e) Two student hostels
- f) A guild house nearing completion
- g) A borehole

3.8.3 Namasagali Campus

The Namasagali campus has the following facilities;

- a) A small library block
- b) A lecture block with 2 small class rooms
- c) A small main hall (unfinished)
- d) Two residential buildings

Renovation and rehabilitation work has begun on the above structures.

3.9 Library and Information Services

The current Library collections cover undergraduate degree and diploma programmes in Engineering, Science and Education. There is also a sizable collection in other fields like medicine, law, arts and humanities. The Library currently subscribes to two (2) major electronic databases, that is, EBSCO host and Emerald. The University has purchased 444 volumes of core text books since September 2007. Besides, it received two big donations of text books as follows: 8,590 volumes from the World Vision Uganda and an estimated 20,000 volumes plus 43 computers from Books for Africa. The University also received a donation of 624 volumes from Book Aid International and 19 volumes from International Book Project. The Library is in the process of computerising its services and building a collection of CD ROMs that come with some textbooks.

There is no purpose-built library block at Busitema main campus. An improvised space within the main Administration block acts as a library with a seating capacity of about 32 readers. The Nagongera campus has a purpose-built library block, with a seating capacity of 100 readers. The Namasagali campus has a building with a seating capacity of 60 readers.

3.10 Information and Communication Technology (ICT)

All campuses at the University have very limited ICT infrastructure. The Busitema and Nagongera campuses for instance have 70 computers in their computer laboratories. The main ICT infrastructure components such as, computers, the Local Area Network (LAN), servers, internet connectivity and inter-campus connectivity are lacking.

The ratio of computers to students will initially be 1:3. Table 3.3(a) shows the projected computer numbers for students over the next five years.

Table 3.3(a): Projected computer numbers for students

	2009/10	2010/11	2011/12	2012/13	2013/14
Number of Students	689	1,069	1,269	1,479	1,644
Number of computers	230	357	423	493	548

The ratio of computers to staff will initially be 1:2. However, for academic, senior administrative and secretarial staff the ratio will be 1:1. The Table 3.3(b) shows the projected computer numbers for staff over the next five years.

Table 3.3(b): Projected computer numbers for staff

	2009/10	2010/11	2011/12	2012/13	2013/14
Number of Staff	446	553	613	673	703
Total Number of computers	223	277	307	337	352
Computers to be procured	223	54	30	30	15

3.11 Collaborative Linkages and Networking

The University has established linkages with other Universities and professional networks and is in the process of cultivating relations with donors and the private sector.

3.11.1 Linkages and Networks with other Universities and the Private Sector

Busitema University has created linkages with Universities within and outside the country as well as with national and international networks, and the private sector. Cultivation of relations with various Development Partners have also been initiated.

4.0 INSTITUTIONAL CAPACITY ASSESSMENT – SWOT ANALYSIS

Table 4.1 shows the output of the comprehensive SWOT analysis carried out through a participatory approach at the Stakeholders Consultative Strategic Planning Workshop of 22nd – 23rd June 2009.

Table 4.1: SWOT Analysis

Strengths: - Availability of land. This gives the University an assured potential for expansion - Availability of basic infrastructure. This makes it possible to implement initiatives. - Committed and dynamic staff. This promotes team work, sense of belonging and ownership of programmes and activities. - A Multi-Campus model. This is the first of its kind in Uganda and puts Busitema in a leadership position. Other institutions will have to learn from the experiences of Busitema University in the operation of this model. - Unique and specialised programmes that address national and regional needs. This gives the University a comparative advantage. - Availability of a fully equipped and functional ginnyery. This offers opportunity for students to get hands-on experience as they undergo training. - The main campus is located on the international high way. This makes the University easily accessible. - Committed and focused leadership. This gives a lot of morale and encouragement to the other players/stakeholders, hence enhancing creativity and productiveness. - Academic programmes accredited by the NCHE. This promotes confidence in staff and the institution at large. - Existence of a large and equipped mechanical workshop and demonstration laboratories. These offer opportunity for students' practical training and business for the University.	Weaknesses - 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 the Engineering programmes at Busitema is very high. - 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. - Low student enrolment to the Diploma programmes. This keeps the overhead administrative costs at higher proportions than desired - Limited transport and accommodation facilities. This leads to high costs as the sought alternatives are from commercial sources. - The University is not yet engaged in aggressive publicity for its programmes and other potentials. - Inadequate Research and library facilities like ICT and materials such as journals. This renders the University unable to effectively undertake research and innovation as it ought to. - Inadequate teaching staff at senior levels and specialist categories due to difficulty in attracting them.
Opportunities - Establishment as a Public University. This means guaranteed Government support. - Good will from the Government Community and the Development Partners. - Availability of Water resources for research, teaching and domestic use by staff and students - Strong linkages with other institutions. This promotes resource and knowledge sharing. - Access to raw materials for teaching, learning and research. This helps the University to easily run planned programmes. - Accreditation of Academic Programmes by the National Council for Higher Education. - Conducive environment for teaching learning and research. - Ever increasing demand for higher education in the country and the region. This provides a wide catchment area for students' enrolment. - Unlimited demand for Science, Engineering and Technology services - National, regional and global prioritization of Science and Technology - Global trends in addressing gender inequality issues - The National Data Transmission ICT Optic fibre passes through Busitema. This will make it easy and cheaper to have internet connectivity.	Threats - Limited budgetary provision from Government. This restricts growth and expansion of University activities. - Competition from existing and upcoming universities. This may divert potential students to go else where to pursue their University education. - Diverse and conflicting interests of stakeholders. This may bring contradictions in priority setting as the University can be forced to satisfy some stakeholders at the expense of others. - Unpredictable climate and natural disasters. These pose threats to the smooth running of the University. - Existence of some squatters on the University land. These may be costly for the University to get rid of. - The increasing prices of consumables in the country, which has been worsened by the current global credit crunch. These result into increases in operational costs yet the financial resource inflows are limited. - Limited autonomy in governance. The University Council is not totally free to pronounce itself on issues that directly affect the tax payers.

5.0 STRATEGIC DIRECTIONS

5.1 The Strategy

5.1.1 Vision

"A centre of academic and professional excellence in science, technology and innovation"

5.1.2 Mission

"To provide high standard training, engage in quality research and outreach for socio-economic transformation and sustainable development"

5.1.3 Core Values

Busitema University cherishes the following values as it continues to pursue the achievement of its Mission:

- ***Excellence***
- ***Relevance***
- ***Innovativeness***
- ***Professionalism***
- ***Ethics and Integrity***
- ***Equity***
- ***Internationalization***
- ***Respect for diversity***

5.1.4 University Motto

In fulfilment of the Vision and Mission, Busitema University Motto shall be

"Pursuing Excellence"

5.2 Priority Areas

Through the SWOT analysis, presented in Section 4.0, a number of desired priority result areas were identified and these constituted the Strategic Direction for the University. During the planning period the following shall be the order of priorities.

1. Teaching and Learning
2. Human Resource
3. Research and Innovations
4. Outreach
5. Financial Resources
6. Physical Infrastructure Development
7. Information and Communication Technology Development
8. Internationalization, Linkages, Collaborations and Networks
9. Marketing, Communications and Public Relations
10. Organisation and Management
11. Staff and Student Support Services
12. Library and Information Services

Cross cutting issues shall be integral components of each of the above priorities. Appropriate policies and plans covering these issues shall be formulated.

5.3 Strategic Goals and Objectives

The strategic goals and objectives are given below:

5.3.1 Teaching and Learning

Strategic Goal: **High standards of curricula, teaching and learning.**

Strategic Objectives:

1. To improve teaching and learning techniques
2. To enhance the existing curricula
3. To develop unique and relevant curricula
4. To improve assessment techniques

5.3.2 Human Resources

Strategic Goal: ***Adequate well trained and motivated staff***

Strategic Objectives:

1. To develop the human resources capacity at the University
2. To increase staffing to optimal levels
3. To attract, nurture and retain highly qualified staff in core areas of the University.

5.3.3 Research and Innovation

Strategic Goal: ***Enhanced research and innovative capacity at the University***

Strategic Objectives:

1. To improve the quality of research and innovation
2. To expand the scope of research and innovation
3. To increase utilization of research and innovation outputs

5.3.4 Outreach

Strategic Goal: ***Knowledge transfer and service partnerships between the University, and Public and Private sectors.***

Strategic Objective:

To share knowledge, skills and facilities with the public and private sector

5.3.5 Financial Resource

Strategic Goal: ***Adequate and sustainable financial resource base***

Strategic Objectives:

1. To build internal capacity for financial resource generation, mobilisation and utilization
2. To increase the financial resource inflow
3. To strengthen financial management

5.3.6 Physical Infrastructure Development

Strategic Goal: ***Adequate and appropriate infrastructure in place***

Strategic Objectives:

1. To renovate and rehabilitate existing infrastructure

2. To develop new and modern infrastructure

5.3.7 Information and Communication Technology (ICT) Development

Strategic Goal: *Capacity developed in ICT use for Teaching, Learning, Administration, Research and Innovation.*

Strategic Objectives:

1. To enhance ICT Infrastructure
2. To promote the use of ICT in teaching, learning, research, administration and outreach
3. To enhance the capacity of staff in ICT use
4. To increase the stock of modern ICT equipment in laboratories workshops and offices.

5.3.8 Internationalization, Linkages, Collaboration and Networks

Strategic Goal: *Well established national and international linkages, collaboration and networks with various entities*

Strategic Objectives:

1. To initiate and increase collaborative linkages for research, teaching and outreach.
2. To consolidate collaborative linkages and networks with the public and private sector organizations.

5.3.9 Marketing, Communications and Public Relations

Strategic Goal: *Increased visibility and improved image of Busitema University in Uganda, the region and globally.*

Strategic Objectives:

1. To strengthen the marketing, communications and public relations system
2. To promote positive corporate image of the University

5.3.10 Organization and Management

Strategic Goal: *Improved organizational and management capacity to effectively and efficiently manage the Multi-Campus model University*

Strategic Objectives:

1. To operationalize the multi-campus model
2. To enhance leadership and management capacity
3. To embrace good governance

5.3.11 Staff and Student Support Services

Strategic Goal: *Appropriate and adequate staff support and students welfare services*

Strategic Objectives:

1. To improve staff and students welfare
2. To provide appropriate facilities to cater for staff and students with special needs

3. To provide targeted skills training for both staff and students in administration, life skills and pandemics.

5.3.12 Library and Information Services

Strategic Goal: *Modern ICT based Libraries and Information services*

Strategic Objectives:

1. To increase the library stock with relevant information resources
2. To computerise library service delivery

5.4 Cross Cutting Issues

Busitema University has identified cross-cutting issues that have to be taken into account during implementation of the Strategic Plan. The cross-cutting issues are the following:

5.4.1 Gender mainstreaming

The University shall ensure that gender issues are mainstreamed into all the programmes, processes and activities. This is to be achieved through gender policies.

5.4.2 Special Needs

The University shall promote non-discrimination against anybody with special needs. This shall be achieved through development of non-discriminative policies.

5.4.3 HIV/AIDS

The University shall develop an HIV/AIDS policy to ensure that persons infected with and/or affected by HIV/AIDS will not be stigmatised or discriminated against on the basis of their status in terms of tasks and benefits.

5.4.4 Quality assurance

During the implementation of the Plan, the University will institutionalize Quality Assurance in all its programmes and activities. A Quality assurance policy framework shall be developed.

5.4.5 Environment

The University shall promote education for sustainable development through all its programmes, projects and activities. An environmental policy shall be developed.

5.4.6 Disaster Management

The University shall develop early warning and mitigation strategies for disaster management. A disaster management strategy shall be developed through a participatory approach.

5.4.7 Languages

In order to promote the internationalisation of the University in the region and globally, language courses in Kiswahili, French and Chinese shall be offered to students and staff.

5.4.8 Databases

Relevant policies shall be put in place to ensure that databases are created for all university resources and activities. The databases should be linked to one another for all campuses at all levels.

6.0 THE LOGICAL FRAMEWORK MATRIX 2009/10 – 2013/14

STRATEGIC GOAL/ OBJECTIVES	STRATEGIES	ACTIVITIES	OBJECTIVELY VERIFIABLE INDICATORS	DELIVERABLES	ASSUMPTIONS	RESPONSIBLE	
6.1 Teaching and Learning							
Strategic Goal: <i>High standards of curricula, teaching and learning</i>							
Strategic Objectives: i) To improve teaching and learning techniques	Use student-centred methods of teaching and learning Use experienced practical-based experts from private and public sectors in teaching/training Introduce ICT in teaching	Arranging and implementing Short courses for teaching staff Involving students in challenging problems and tasks Implementing student peer learning Academic exchange trips and learning best practices Engaging	Seminars, tutorials, Skills workshops, Student presentations An e-learning infrastructure in place	New teaching techniques and approaches used An e-learning infrastructure On-line courses Trained Staff	Sufficient resources are available Willingness of staff and students to accept new techniques	DVC(AAR) Academic Registrar Deans Quality Assurance Director Head of Teaching Departments	

	and learning	students and teaching staff in field work Developing an e-learning infrastructure Developing on-line courses Training staff and students on e-learning Procuring practical teaching materials and consumables including transport Procuring office consumables Providing faculty requirements for students	On-line courses developed Staff and students trained in the use of e-learning resources	and students			
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ii) To enhance the existing curricula	Curricula review	Engaging experts/consultants Holding consultative stakeholders' fora Benchmarking	Experts/consultants reports Workshops/meetings held Enriched programme documents	Enriched curricula	Sufficient resources available Willingness of stakeholders to participate	DVC(AA R) Academic Registrar Deans Quality Assurance Director Head of Teaching Departments	
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iii) To develop unique and relevant curricula	Curricula development	Engaging experts/consultants Holding consultative stakeholders' fora Benchmarking	Experts/consultants reports Workshops/meetings held Developed programme documents	Developed curricula	Sufficient resources available Willingness of stakeholders to participate Availability and readiness of qualified staff to write demand driven programmes	DVC(AAR) Academic Registrar Deans Quality Assurance Director Head of Teaching Departments	
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iv) To improve assessment techniques	Review of assessment techniques	Training both teaching and non-teaching staff in assessment techniques	The number of staff trained in assessment techniques	Improved and diversified assessment techniques	Sufficient resources available	DVC(AAR)	
	Train teaching staff	Benchmarking	Number of workshops/meetings held	Staff applying improved assessment techniques	Willingness of stakeholders to participate	Academic Registrar	
	Adopt new assessment techniques	Holding consultative stakeholders' fora	Number of students trained in assessment techniques			Deans	
	Peer assessment	Training students in peer assessment techniques	Best practices adopted			Quality Assurance Director	
						Head of Teaching Departments	

6.2 Human Resources

Strategic Goal: Adequate well trained and motivated staff

Strategic Objectives: i) To develop the human resources capacity at the University	Develop a human resource policy	Carrying out Training needs assessment	Training needs assessment report	Human resource capacity developed	Sufficient resources available	DVC(FA) Human Resource Director University Secretary	
		Prioritizing training needs	Prioritized list of Training needs				
		Developing a Human Resource policy	Human Resource Policy document				
		Developing a staff training policy	Staff Training policy document				
		Developing staff appointments and promotions policies	Staff appointments and promotions policy document				
		Seeking for scholarships	Scholarships secured				
		Staff training	Trained staff				
			Institutions identified				

		Identification of institutions for training					
ii) To increase staffing to optimal levels.	Review staff establishment Determine the optimal staff levels bearing in mind the approach of integrating practice and theory Recruit well qualified staff	Determining optimal staff-students ratio Recruitment of qualified staff to fill vacancies Determining the optimal staff workloads Reviewing the minimum semester loads for students	Increased staffing to optimal levels Optimal staff workload in place Acceptable minimum semester loads for students in place	Optimal staffing Optimal staff workloads Acceptable minimum semester loads for students	Sufficient resources available Response by qualified human resources Positive institutional attitude	DVC(FA) University Secretary Human Resource Director Academic Registrar Faculty Deans Heads of Departments	
iii) To attract, nurture and retain qualified staff in	Offer attractive terms and	Paying top ups and performance	Improved staff performance Low staff	Increased staff Motivated and	Persons willing to join Busitema University	DVC(FA) University	

core areas of the University	conditions of service	based remuneration	turnover and attrition rate	devoted staff	service	Secretary	
	Identify and retain promising young scholars	Offering incentives and fringe benefits	After contract policy document	Staff Welfare Unit operational	Funds available	Human Resource Director	
	Develop after contract policy	Offering various forms of rewards and awards to staff for exceptional performance	Team work		Institutional support		
	Establish a staff Welfare Unit	Offering opportunities to staff for academic and professional growth.	Staff Welfare Unit established				
		Providing staff motivational schemes e.g. health insurance, in-house loans, education,					

		car loan					
		Providing attractive after contract benefits					
		Establishing a staff Welfare Unit					
		Paying salaries and wages for staff					

6.3 Research and Innovation

Strategic Goal: *Enhanced research and innovative capacity at the University*

Strategic Objectives: i) To improve the quality of research and innovation	Establish a research, innovation and grants management Unit	Setting up a research and grants management Unit	Research, innovations and grants Unit set up	Functional research and grants Unit	Funds available for research	DVC(AAR) DVC(FA)	
	Develop a research and grants policy Develop a research agenda Train staff in research methods Develop an Intellectual Property (IP) policy	Developing a research and grants policy Generating a research agenda Holding training workshops Developing an Intellectual Property (IP) Benchmarking	Research and grants policy document Approved research agenda Training workshops held Staff trained Intellectual Property (IP) policy document in place	Research and grants policy implemented Increased research activities Quality publications produced	Staff engage in research activities	Academic Registrar, Faculty Deans, Academic Heads of dept.	

ii) To expand the scope of research and innovation	Encourage • multi-disciplinary ; • inter-disciplinary ; and • trans-disciplinary research	Identifying thematic research areas Facilitating linkages between different thematic research disciplines	Thematic research areas identified Linkages established between different thematic research disciplines	Expanded scope of research and innovation	Willingness of staff to cooperate and collaborate Coordination of linkages	DVC(AAR) DVC(FA) Academic Registrar, Research and grants management unit Faculty Deans, Academic Heads of dept.	
iii) To increase utilization of research and innovation outputs	Develop research findings utilisation policy Integrate research output into the curricula	Developing research findings utilisation policy Establishing a science and technology park	Research utilisation policy Functional science and technology park Functional incubation centre Functional	Research utilisation policy document Science and technology park available Incubation centre in place Regional centre of excellence	Sufficient resources available Expertise available Appropriate infrastructure in place Staff involved in quality research	DVC(AAR) DVC(FA) Academic Registrar, Research and grants management unit Faculty Deans, Academic	

		Establishing an incubation centre	regional centre of excellence for textile technologies	for textile technologies in place		Heads of dept.	
		Establishing a regional centre of excellence for training in textile and apparel technologies					

6.4 Outreach

Strategic

Goal: *Knowledge transfer and service partnerships between the University, and Public and Private sector.*

Strategic Objectives:

i) To share knowledge, skills and facilities with the public and private sector

Organize joint workshops for experience sharing

Create Outreach centres

Carrying out workshops

Creating outreach centres

Involving staff and students in outreach

Workshops held
Outreach centres established

Participation of staff and students in outreach

Shared resources, knowledge and outputs

Willingness of the stakeholders to get involved
Sufficient resources available

Chancellor
VC

DVC(AAR)

DVC(FA)

Director of Marketing, Communications and Public Relations

Faculty Deans

Heads of departments

6.5 Financial Resources

Strategic Goal: *Adequate and sustainable financial resource base*

Strategic

Objectives:

i) To build

Establish a resource mobilization

Establishing a resource mobilisation

Functional resource mobilisation

A resource mobilisation unit

Institutional willingness to take initiative

VC

DVC(AAR)

DVC(FA)

internal capacity for financial resource generation, mobilisation and utilization	Unit Develop a resource mobilisation strategy Identify income generating projects Develop demand driven programmes	unit Developing a resource mobilisation strategy Writing proposals for income generation Implementin g income generating projects Charging fees for programmes and tailor- made courses	unit A resource mobilisation strategy in place Written proposals for income generation Increased financial resource inflow and sustainability Business plan in place Demand driven programmes developed	A resource mobilisation strategy Grants won/received Sustainable financial resource flow Approved business plan in place Demand driven programmes in place	Capacity to develop demand driven programmes exists	University Secretary Director of Planning, Investment and Development Academic Registrar Deans of Faculties Dean of Students Heads of Departments	
ii) To increase the financial	Lobby Government for increased	Lobbying Government for increased	Financial support from Government	Increased financial support from Government	Responsiveness of the	VC DVC(AAR) DVC(FA)	

resource inflow	financial support Develop profiles of Development partners Develop an endowment fund Formulate policy on consultancy services	financial support Developing profiles of Development partners for sourcing funds Establishing alumni association Developing an endowment fund Formulating policy on consultancy services	Profiles of Development partners and funds sourced Alumni association in place Endowment fund in place Policy document on consultancy services in place	Funding from Development partners Financial support from alumni association Endowment fund Policy document on consultancy services	Government, Development partners and other stakeholders Available capacity to develop and implement	University Secretary Director of Planning, Investment and Development Academic Registrar Deans of Faculties Dean of Students Heads of Departments	
iii) To strengthen financial management	Implement appropriate financial management system Develop internal	Implementing appropriate financial management system Developing internal	Financial management system implemented Internal	Financial management system adopted Audit manuals and accounting manuals		VC DVC(AAR) DVC(FA) Bursar Internal Auditor	

	financial management system	financial management system	financial management system in place	Staff capacity developed		Procurement Officer	
	Develop staff capacity in financial management	Training staff in financial management through short tailor made courses	Staff trained				
	Computerise financial management system	Computerising the financial management system	Computerised financial management system in place	Computerised financial management system			

6.6 Physical Infrastructure Development

Strategic Goal: Adequate and appropriate infrastructure in place

Strategic Objectives i) To develop new and modern infrastructure	Develop a master plan for the University	Developing a master plan for Busitema University campuses	Master plan in place	Master plan	Available funds for capital development	VC
	Rationalize space and equipment utilization.	Carrying out an inventory of the existing infrastructure	Inventory reports in place	Inventory reports		DVC(AAR)
		Carrying out infrastructure needs assessment	Infrastructure needs assessment report in place	Infrastructure needs assessment report	Capacity for Developing structural and architectural infrastructure plan and bills of quantities available	DVC(FA)
	Construct new buildings	Developing structural and architectural infrastructure plan and bills of quantities	Structural and architectural infrastructure plan and bills of quantities in place	Structural and architectural infrastructure plan and bills of quantities		University secretary
			New and	New and equipped		Estates Engineer
						All units

	and equip them	Constructing new buildings, furnishing and equipping them.	equipped physical infrastructure in place Access roads in place	physical infrastructure Access roads			
ii) To renovate and rehabilitate existing infrastructure	Carry out refurbishment and rehabilitation needs assessment Prioritise refurbishment and rehabilitation needs Refurbish and rehabilitate	Opening access roads Carrying out refurbishment and rehabilitation needs assessment Prioritising refurbishment and	Refurbishment and rehabilitation needs assessment report in place Prioritised list of refurbishment and rehabilitation needs in place	Refurbishment and rehabilitation needs assessment report Prioritised list of refurbishment and rehabilitation needs Refurbished and rehabilitated structures A maintenance	Available funds for capital development Capacity for Developing structural and architectural infrastructure plan and bills of quantities available	VC DVC(AAR) DVC(FA) University secretary Estates Engineer All units	

	current structures	rehabilitation needs	Refurbished and rehabilitated structures in place	manual			
	Develop a maintenance manual			Upgraded road networks			
	Upgrade existing road networks	Refurbishing and rehabilitating current structures	A maintenance manual in place	Upgraded infrastructure for utilities			
	Upgrade existing the infrastructure for utilities (water, electricity, telephone)	Developing a maintenance manual	Upgraded road networks in place	Structural and architectural infrastructure plan and bills of quantities			
		Upgrading existing road networks	Upgraded infrastructure for utilities in place				
		Upgrading existing infrastructure for utilities (water, electricity, telephone)					
		Developing	Structural and architectural infrastructure				

		structural and architectural infrastructure plan and bills of quantities.	plan and bills of quantities in place				
		Landscaping					
		Establishing an Estates Department					
		Procuring of vehicles					
		Constructing Sports ground					

6.7 Information and Communication Technology (ICT) Development

Strategic Goal: *Capacity developed in ICT use for Teaching, Learning, Administration, Research and Innovation.*

Strategic Objectives:							
i) To enhance ICT Infrastructure	Set up ICT infrastructure	Installing ICT backbone, LANs, WAN, Hot spots and Intranet	ICT backbone, LANs, WAN, Hot spots and Intranet in place	ICT backbone, LANs, WAN, Hot spots and Intranet	Availability of financial resources	VC DVC(AAR)	

		in all campuses		installed		DVC(FA) University Secretary Faculty Deans Head of ICT Unit Procurement and Disposal Unit	
ii) To promote the use of ICT in teaching, learning, research, administration and outreach	Develop an ICT policy	Developing an ICT policy Training students in ICT applications	An ICT policy in place Students trained in ICT applications	Approved ICT policy Trained students in ICT applications	Availability of financial resources Readiness of students Availability of competent trainers	VC DVC(AAR) DVC(FA) Academic Registrar Head of ICT Unit Deans of Faculties Heads of	

		in all campuses		installed		DVC(FA) University Secretary Faculty Deans Head of ICT Unit Procurement and Disposal Unit	
ii) To promote the use of ICT in teaching, learning, research, administration and outreach	Develop an ICT policy	Developing an ICT policy Training students in ICT applications	An ICT policy in place Students trained in ICT applications	Approved ICT policy Trained students in ICT applications	Availability of financial resources Readiness of students Availability of competent trainers	VC DVC(AAR) DVC(FA) Academic Registrar Head of ICT Unit Deans of Faculties Heads of	

	Procure internet connectivity at all campuses of the University	and other ICT equipment for all departments Procuring internet connectivity at all campuses of the University	all departments in place Internet presence	all departments procured and installed Internet connectivity		Unit Deans of Faculties Heads of Departments	
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6.8 Internationalization, Linkages, Collaboration and Networks

Strategic Goal: *Well established national and international linkages, collaboration and networks with various entities*

Strategic Objectives i) To initiate and increase collaborative linkages for research, teaching and outreach.	Initiate national and international partnerships (public and private) Expand staff and student	Holding meetings, writing proposals and signing of memoranda for	Memoranda in place Exchange programmes in place	Collaborative linkages and networks established Signed memoranda Active networks with public and	Willingness of the stakeholders to collaborate Availability of expertise Availability of	VC DVC(AAR) DVC(FA) University Secretary Academic	
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	exchange programs Establish collaborative linkages	partnerships Producing attractive programmes for collaborative linkages		private networks	funds	Registrar Director of Marketing, Communication s and Public Relations Faculty Deans Heads of departments	
ii)To consolidate collaborative linkages and networks with public and private sector organizations	Enhance existing collaborative linkages and networks Establish an international office	Holding joint meetings Reviewing areas of collaboration Offering joint awards Writing joint research proposals Undertaking joint research and teaching Developing	Minutes of joint meetings in place Agreed areas of collaboration Joint awards Joint proposals Exchange visits	Active collaborative linkages and networks	Motivation of the stakeholders Availability of resources	VC DVC(AAR) DVC(FA) University Secretary Academic Registrar Director of Marketing, Communication s and Public Relations Faculty Deans Heads of	

		Exchange programmes	Shared resources			departments	
		Attracting international students	Registered international students				

6.9 Marketing, Communication and Public Relations

Strategic Goal: Increased visibility and improved image of *Busitema University in Uganda, the region and globally.*

Strategic Objectives i) To strengthen the marketing, communications and public relations system	Develop a Marketing, Communications and Public Relations strategy Establish a Directorate of Marketing, Communications and	Drafting a marketing, communications and public relations strategy Organizing open days every 3 rd day of October Participating in exhibitions	Marketing, communications and public relations strategy document in place Open day reports Exhibition	Approved marketing, communications and public relations strategy Increased visibility	Availability of funds Adequate staff in the Directorate Expertise available Willingness of media houses	VC DVC(AAR) DVC(FA) University Secretary Academic Registrar Dean of Students	
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	Public Relations	Setting up a Directorate of marketing, communications and public relations Training staff in image building, modern marketing and communication skills Developing corporate features (regalia, logos, colours, souvenirs, scarfs, ties, pen) Producing prospectus and brochures	reports Directorate in place Training reports in place Corporate identity schemes (regalia, logos, colours, souvenirs) in place Prospectus and brochures in place	Trained staff	to co-operate	Director of Marketing, Communications and Public Relations Faculty Deans Heads of departments Students	
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		Holding regular press conferences and talk shows	Press conferences proceedings Talk show reports Press releases	Positive press coverage			
ii) To promote the positive corporate image of the University	Develop positive corporate image	Demonstrating the University's cherished values Redesigning and updating the website Practicing corporate social responsibility	Internal and external harmony Timely reports in place Redesigned and upgraded website Acknowledgement and appreciation letters	Positive corporate image	Availability of funds Motivated staff and students Effective communication	VC DVC(AAR) DVC(FA) University Secretary Academic Registrar Dean of Students Director of Marketing, Communications and Public	

						Relations Faculty Deans Heads of departments Students	
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6.10 Organization and Management

Strategic Goal: Improved organizational and management capacity to effectively and efficiently manage the Multi-Campus model University

Strategic Objectives: i) To operationalize the multi-campus model	Establish an organisational structure for the multi-campus model Establish functional systems at each campus	Developing an Organizational Structure for the multi-campus model Setting up functional systems at the remaining	Organogram in place Structures and systems in place at the different campuses Clear job descriptions in	Approved Organogram Functional systems at each campus	Cooperation among the key players Availability of funds	VC DVC(AAR) DVC(FA) University Secretary Academic Registrar Human Resource Director	
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		campuses in a phased manner(one per year)	place			Bursar Deans and Directors Coordinators All Heads of Departments	
ii)	To enhance leadership and management capacity	Train University Administrators in leadership, negotiation, advocacy, management and communication skills	Training University Administrators in leadership, negotiation, advocacy, management and communication skills	Training reports Assessment reports Internal harmony Increased financial inflow	Trained Administrators	Willingness to accept training Availability of funds VC DVC(AAR) DVC(FA) University Secretary Academic Registrar Human Resource Director Bursar Internal Auditor University Librarian Deans and	

							Directors Coordinators All Heads of Departments	
iii)	To embrac e good governa nce	Organize governance skills training workshops for Council members and management of the University workshop	Organizing workshops	Workshop skills training reports	Trained and skilled council members and managers	Availability of funds	VC DVC(AAR) DVC(FA) University Secretary Academic Registrar	

6.11 Staff Support and Students Services

Strategic Goal: Appropriate and adequate staff support and students welfare services

Strategic Objectives: i)To improve staff and students welfare	Involve staff and students in needs assessment for their welfare	Carrying out needs assessment workshops	Assessment reports Motivated staff and students Internal	Improved staff and students welfare	Funds available in sufficient amounts Willingness of University Management to promote	VC DVC(AAR) DVC(FA) University Secretary Academic	
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	Provide appropriate accommodation, feeding, health, sports, moral, counselling, guidance, spiritual and utilities Develop a welfare policy Establish a Welfare unit	Providing appropriate accommodation, feeding, health, sports, moral, counselling, guidance, spiritual and utilities Developing a welfare policy Establishing a Students Welfare unit	harmony Reduced medical complaints Improved performance Welfare policy in place Welfare unit in place	Approved Welfare policy Functional Welfare unit	welfare	Registrar Human Resource Director Dean of Students	
ii)To provide appropriate facilities to cater for staff and students with	Develop a Special needs policy Conduct regular special needs	Developing a Special needs policy Conducting regular special needs	Special needs policy in place Assessment reports	Approved Special needs policy Approved assessment reports	Funds available in sufficient amounts	VC DVC(AAR) DVC(FA) University	

special needs	assessment Identify and acquire appropriate facilities for staff and students with special needs	assessment Identifying and acquiring appropriate facilities for staff and students with special needs	List of appropriate facilities in place	Facilities		Secretary Academic Registrar Human Resource Director Dean of Students	
iii) To provide targeted training to staff and students in administration, life skills and pandemics	Identify the training needs Train selected staff and students leaders	Identifying the training needs Training selected staff and students leaders	Training needs assessment reports in place Training reports in place	Approved Training needs assessment reports Training reports	Funds available in sufficient amounts Willingness of staff and students to be trained	VC DVC(AAR) DVC(FA) University Secretary Academic Registrar Human Resource Director Dean of Students	

						Staff and students	
6.12 Library and Information Services Strategic Goal: <i>Modern ICT based Libraries and Information services</i>							
Strategic Objectives: i) To increase the library stock with relevant information resources	Procure modern library information resources Develop a Library use policies	Procuring modern library information resources Linking up the libraries with E-resources Training on E-resources Sensitization of library users Developing a Library user policies Providing modern	Stocked libraries Student-book ratio Linked up libraries with E-resources Training reports in place Sensitization reports in place Library use policy document in place	Student-book ratio(1:15) Sensitization reports Approved Library use policy document Modern library services	Funding available Commitment of library staff Expertise in library and ICT packages	VC DVC(AAR) DVC(FA) University Secretary Academic Registrar University Librarian Faculty Deans Heads of Departments Procurement unit	

		library services	Satisfied clientele				
ii) To computerise library service delivery	Procure and install ICT equipment for all libraries	Procuring and installing ICT equipment for all libraries	ICT equipment procured and installed	Computerised library services	Funding available Discipline of users Knowledge of ICT skills by users ICT compliant library staff Stable electricity supply	VC DVC(AAR) DVC(FA) University Secretary Academic Registrar University Librarian Faculty Deans Heads of Departments Procurement unit	

Table 7.1:

7.1 Teaching and Learning		Strategic Goal: High Standards of curricula, teaching and learning																			
STRATEGIC OBJECTIVES	ACTIVITIES	TIME FRAME																			
		2009/10				2010/11				2011/12				2012/13				2013/14			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
To improve teaching and learning techniques	Arranging and implementing Short courses for teaching staff																				
	Involving students in challenging problems and tasks																				
	Implementing student peer learning																				
	Academic exchange trips and learning best practices																				
	Engaging students and teaching staff in field work																				
	Developing an e-learning infrastructure																				
	Developing on-line courses																				
	Training staff and students on e-learning																				
To enhance the existing curricula	Procuring services of e-learning consultant																				
	Procuring practical teaching materials and consumables including transport																				
	Procuring office consumables																				
	Providing Faculty requirements for students																				
To develop unique and relevant curricula	Engaging experts/consultants																				
	Holding consultative stakeholders' fora																				
	Benchmarking																				
To improve assessment techniques	Engaging experts/consultants																				
	Holding consultative stakeholders' fora																				
	Benchmarking																				
	Training students in peer assessment techniques																				

7.2 Human Resources

Strategic Goal: *Adequate well trained and motivated staff*

[illegible]

7.3 Research and Innovation

Strategic Goal: *Enhanced research and innovative capacity at the University*

[illegible]

7.4 Outreach																					
Strategic Goal: <i>Knowledge transfer and service partnerships between the University, and Public and Private sector.</i>																					
STRATEGIC OBJECTIVES	ACTIVITIES	TIME FRAME																			
		2009/10				2010/11				2011/12				2012/13				2013/14			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
To share knowledge, skills and facilities with the public and private sector																					
	Carrying out workshops																				
	Creating outreach centres																				
	Involving staff and students in outreach																				

7.4 Outreach																					
Strategic Goal: <i>Knowledge transfer and service partnerships between the University, and Public and Private sector.</i>																					
STRATEGIC OBJECTIVES	ACTIVITIES	TIME FRAME																			
		2009/10				2010/11				2011/12				2012/13				2013/14			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
To share knowledge, skills and facilities with the public and private sector																					
	Carrying out workshops																				
	Creating outreach centres																				
	Involving staff and students in outreach																				

Strategic Goal: *Capacity developed in ICT use for Teaching, Learning, Administration, Research and Innovation*

Strategic Goal: *Capacity developed in ICT use for Teaching, Learning, Administration, Research and Innovation*

[illegible]

7.8 Internationalization, Linkages, Collaboration and Networks

Strategic Goal: *Well established national and international linkages, collaboration and networks with various entities*

STRATEGIC OBJECTIVES	ACTIVITIES	TIME FRAME															
		2009/10				2010/11				2011/12				2012/13			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
To initiate and increase collaborative linkages for research, teaching and outreach	Holding meetings, writing proposals and signing of memoranda for partnerships																
	Producing attractive programmes for collaborative linkages																
	Offering joint awards																
	Attracting international students																
To consolidate collaborative linkages and networks with public and private sector organizations	Holding joint meetings																
	Reviewing areas of collaboration																
	Writing joint research proposals																
	Undertaking joint research and teaching																
	Developing Exchange programmes																

7.9 Marketing, Communications and Public Relations

Strategic Goal: Increased visibility and improved image of *Busitema University in Uganda, the region and globally.*

[illegible]

7.10 Organization and Management

Strategic Goal: Improved organizational and management capacity to effectively and efficiently manage the Multi-Campus model University

[illegible]

7.11 Staff Support and Students Welfare Services																					
Strategic Goal: Appropriate and adequate staff support and students welfare services																					
STRATEGIC OBJECTIVES	ACTIVITIES	TIME FRAME																			
		2009/10				2010/11				2011/12				2012/13				2013/14			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
To improve staff and students welfare																					
	Carrying out needs assessment workshops																				
	Providing for appropriate accommodation, feeding, health, sports, moral, counselling, guidance, spiritual and utilities																				
	Developing a welfare policy																				
	Establishing a Students Welfare unit																				
To provide appropriate facilities to cater for staff and students with special needs																					
	Developing a Special needs policy																				
	Conducting regular special needs assessment																				
	Identifying and acquire appropriate facilities for staff and students with special needs																				
To provide targeted training to staff and students in administration, life skills and pandemics																					
	Identifying the training needs																				
	Training selected staff and students leaders																				

7.12 Library and Information Services

7.12 Library and Information Services
Strategic Goal: *Modern ICT based Libraries and Information services*

[illegible]

8.0 MONITORING AND EVALUATION OF THE STRATEGIC PLAN

8.1 Monitoring and Evaluation Framework

The Monitoring and Evaluation framework for the University Strategic plan 2009/10 to 2013/14 shall be developed bearing in mind the identified strategic objectives and the logical framework matrix. All indicators in the monitoring and evaluation framework will be disaggregated on campus basis to enable detailed and focused evaluation.

The management of the University will appoint a Strategic Plan Implementation Committee (SPIC). The Committee shall be responsible for monitoring and evaluating the implementation of the planned activities. The Committee will submit annual monitoring and evaluation reports at the end of every financial year.

An internal mid-term evaluation of the Strategic Plan implementation shall be done at the end of the year 2011/12 with a view to assessing the extent to which the objectives will have been achieved and to take the necessary interventions.

An external team shall carry out a Terminal evaluation of the Strategic Plan implementation to assess the level of success and outstanding issues arising from the implementation of the strategic interventions during the second quarter of the 2013/14 financial year. This is to allow the outstanding issues to be incorporated in the succeeding Strategic Plan.

8.2 Summary of Targeted Outputs

The monitoring and evaluation will be done against targeted outputs for each priority area as follows:

8.2.1 Teaching and Learning

- By the end of the planning period, the University will have a total enrolment of 1,644 and a minimum of 1,000 students will have graduated under the different programmes.
- The University will develop curricula for 15 academic programmes.

8.2.2 Human Resource

- The university will attract a total of 743 well trained staff of which 404 is teaching and 299 non-teaching staff.
- Human Resource policy (that caters for training, nurturing and retention of staff) in place

8.2.3 Research and Innovation

- Research policy in place
- Functional research and grants Unit in place
- Thirty publications produced
- Three patents developed
- One Science and Industrial park in place

8.2.4 Outreach

Ten Partnerships developed with the public and private sector

8.2.5 Financial Resources

- Resource mobilisation Unit
- UGX105.2 billion mobilized
- Financial management system adopted
- Policy documents in place
- Audit and Accounting Manuals developed
- Endowment Fund in place

8.2.6 Physical Infrastructure Development

- Three dining halls and kitchens
- Four hostel blocks
- Three Guest houses
- Six laboratory blocks
- Six library blocks
- Administration blocks
- Lecturer rooms
- A Master plan
- Rehabilitated existing buildings
- Basic Sports facilities
- Ablution systems constructed at each campus
- Electricity and water systems in place at each campus
- Road networks opened and rehabilitated at all campuses

8.2.7 Information and Communication Technology (ICT) Development

- The stock of computers is estimated to have reached 896 for both staff and students.
- All campuses shall be networked.
- An ICT support unit in every campus
- ICT policy in place
- ICT Master Plan in place

8.2.8 Internationalization, Linkages, Collaboration and Networks

Twenty signed and implemented Memoranda of Understanding

8.2.9 Marketing, Communications and Public Relations

- Marketing, Communications and Public Relations Strategy in place
- Increased visibility

8.2.10 Organisation and Management

- All campuses operationalized
- Trained University Managers
- Organogram in place
- Fire fighting equipments in all strategic points

8.2.11 Staff and Student Support Services

- Welfare policy in place
- Two Welfare units in place
- Special Needs policy
- Special Needs Assessment report

8.2.12 Library and Information services

- Access to E-resources at each campus
- Student-Book ratio of 1:10 achieved
- A computerised access system in place at all campuses
- Three Library use policy documents in place

9.0 FINANCIAL FRAMEWORK

9.1 Projected Income

The projected income over the five years is 62.655 billion *by source* as shown in Table 9.1.

Table 9.1: Projected income over the plan period (UGX billion)

	2009/10	2010/11	2011/12	2012/13	2013/14
Gov't Subvention	6.55	6.69	7.96	9.60	11.74
Wage bill	2.71	2.85	3.29	3.77	4.33
Non-wage bill	2.16	2.16	2.59	3.11	3.73
Development	1.68	1.68	2.10	2.73	3.68
Non-Tax Revenue					
Fees	0.636	0.981	1.225	1.289	1.289
IGF	0.035	0.035	0.035	0.035	0.035
Donors/Grants	2.50	3.00	3.00	3.00	3.00
GRAND TOTAL	16.271	17.396	20.190	22.534	27.804

9.1.1 Government Subvention

In the 2008/09 FY the funding was UGX 1.36 billion for the Wage bill, UGX 1.16 billion for Non-Wage bill and UGX 5.81 billion for Development. The justification for this funding was based on a unit cost of UGX 7 million per student and on the available budget. However, the realistic average unit cost for training a student at Busitema University is UGX 12.5 million. This realistic average unit cost was obtained by dividing the total costs of training requirements by the total number of students. The Development Budget included the Presidential Pledges for kick-starting Namasagali Campus and rehabilitating and retooling of the Mechanical Workshop at the Main Campus. The projected income of UGX42.54 is expected from Government Subvention.

9.1.2 Appropriation-In-Aid

Fees

Fees cover tuition for privately sponsored students and functional fees. The sum of the tuition and functional fees was multiplied by the total number of students to get the total fees income. During the 2008/09 FY, the total income from fees was UGX 0.5 billion. This is expected to rise to UGX 5.42 billion over the plan period due to the expected increase in the number of privately sponsored students.

Internally Generated Funds

In the medium term revenue is anticipated from hire of tractor, land for cultivation, hire of space and facilities, outreach, research and consultancy services. Internally generated funds are also expected from hire of facilities and equipment, short and tailor-made courses, motor garage operations and sale of workshop products.

9.1.3 Donors/Grants

The University received a competitive grant under the Millennium Science Initiative of US\$1.25 million in the 2008/09 FY. However, the University has limited sources of donor funds and hopes that this Strategic plan will help her mobilize additional support from other donors.

9.2 Expenditure Projections

The total projected expenditure over the plan period is about UGX 215 billion. The details are given in Table 9.2 and Table 9.3

Table 9.2: Projected Expenditure over the plan period (UGX billion)

	2009/10	2010/11	2011/12	2012/13	2013/14	TOTAL
Wage bill	1.474	1.837	2.237	2.724	3.319	11.591
Non-wage bill	15.198	9.550	10.765	11.563	12.600	59.676
Development	18.756	31.240	33.087	28.913	31.610	143.606
TOTAL	35.4	42.6	46.1	43.2	47.5	214.8

Table 9.3: Projected Expenditure over the plan period by campus

CAMPUS	BUDGET (UGX)				
	2009/10	2010/11	2011/12	2012/13	2013/14
Busitema	22,113,805,616	26,161,819,313	24,999,400,647	21,199,942,583	20,481,935,570
Nagongera	13,314,194,384	10,976,987,124	9,259,037,277	7,199,980,500	6,481,265,005
Arapai		1,829,497,854	3,086,345,759	3,599,990,250	3,240,632,502
Namasagali		3,658,995,708	6,172,691,518	4,799,987,000	7,921,546,117
Mbale			2,571,954,799	3,999,989,167	5,401,054,170
Kaliro				1,199,996,750	2,160,421,668
Palisa				1,199,996,750	2,160,421,668
TOTAL	35,428,000,000	42,627,300,000	46,089,430,000	43,199,883,000	47,529,276,700

9.2.1 Cost of Wage bill

The projected University establishment is to have 404 teaching staff and 299 non-teaching staff over the plan period. The actual wage bill for every financial year will be based on staff-in-post, salary scales, promotions and annual salary increments as shown in Table 9.2

9.2.2 Cost of the Non-Wage bill

The Non-wage budget will include, among others, teaching requirements, staff development, student welfare, ICT requirements, transport equipment, library and information services, organisation and management and roll out of the remaining campuses. The costs were generated using the quantities required at market rates. The total Non-wage bill is projected to be UGX59.7 billion over the plan period.

9.2.3 Development

The development expenditure projections will be driven by immense infrastructure needs of the University given the dilapidated infrastructure. The multi-campus model requires that each campus needs to be developed separately. It is projected that the remaining campuses shall be rolled out one each year subject to availability of resources and consideration by Council. The projected development expenditure over the plan period is UGX143.6 billion.

9.3 Funding challenges

Using the projected revenue of UGX62.655 billion and the projected expenditure of about UGX 215 billion, the anticipated short fall over the plan period is UGX152.3 billion. The annual shortfalls are as shown in Table 9.4 The major funding challenge is infrastructure development.

Table 9.4: Funding challenges over the plan period (UGX billion)

	2009/10	2010/11	2011/12	2012/13	2013/14	TOTAL
Revenue	9.721	10.706	12.220	13.924	16.064	62.655
Expenditure	35.4	42.6	46.1	43.2	47.5	214.8
Funding gap	25.7	31.9	33.9	29.3	31.4	152.1

BUDGET ESTIMATES 2009/10 - 2013/14

Appendix A3

Table 9:

9.1 Teaching and Learning									
Strategic Goal: High Standards of curricula, teaching and learning									
STRATEGIC OBJECTIVES	ACTIVITIES	UNITS	QUANTITY	RATES (UGX)	2009/10	2010/11	2011/12	2012/13	2013/14
To improve teaching and learning techniques	Arranging and implementing Short courses for teaching staff	Short courses	10	10,000,000	100,000,000	110,000,000	121,000,000	133,100,000	146,410,000
	Involving students in challenging problems and tasks	Projects	20	2,000,000	40,000,000	44,000,000	48,400,000	53,240,000	58,564,000
	Implementing student peer learning				0	-	-	-	-
	Academic exchange trips and learning best practices	Exchange visits	10	10,000,000	100,000,000	110,000,000	121,000,000	133,100,000	146,410,000
	Engaging students in fields	field trips for student	20	5,000,000	100,000,000	110,000,000	121,000,000	133,100,000	146,410,000
	Engaging teaching staff in field work	Fields Trips	250	430,000	107,500,000	118,250,000	130,075,000	143,082,500	157,390,750
	Developing an e-learning infrastructure	Lumpsum	1	150,000,000	150,000,000				
	Developing on-line courses	Lumpsum	50	1,000,000	50,000,000	55,000,000	60,500,000	66,550,000	73,205,000
	Training staff and students on e-learning	TOT Courses	3	9,000,000	27,000,000	29,700,000	32,670,000	35,937,000	39,530,700
	Procuring services of e-learning Consultant	Consultant	3	10,000,000	30,000,000	33,000,000	36,300,000	39,930,000	43,923,000
	Procuring practical teaching materials and consumables including transport	Lumpsum	3	100,000,000	300,000,000	330,000,000	363,000,000	399,300,000	439,230,000
	Procuring office consumables	Lumpsum	3	40,000,000	120,000,000	132,000,000	145,200,000	159,720,000	175,692,000
	Providing Faculty requirements for students	Lumpsum		250,000	175,000,000	275,000,000	325,000,000	375,000,000	425,000,000
To enhance the existing curricula	Engaging experts/consultants	Consultants	6	9,000,000	54,000,000	59,400,000	65,340,000	71,874,000	79,061,400
	Holding consultative stakeholders' fora	Fora	4	22,000,000	88,000,000	96,800,000	106,480,000	117,128,000	128,840,800
	Benchmarking	Trips	20	15,000,000	300,000,000	330,000,000	363,000,000	399,300,000	439,230,000
To develop unique and relevant curricula	Engaging experts/consultants	Consultants	6	9,000,000	54,000,000	59,400,000	65,340,000	71,874,000	79,061,400
	Holding consultative stakeholders' fora	Fora	4	22,000,000	88,000,000	96,800,000	106,480,000	117,128,000	128,840,800
	Benchmarking	Trips	20	15,000,000	300,000,000	330,000,000	363,000,000	399,300,000	439,230,000
To improve assessment techniques	Training both teaching and non-teaching staff in assessment techniques	Short courses	2	15,000,000	30,000,000	33,000,000	36,300,000	39,930,000	43,923,000
	Benchmarking	Trips	20	15,000,000	300,000,000	330,000,000	363,000,000	399,300,000	439,230,000
	Holding consultative stakeholders' fora	Fora	4	22,000,000	88,000,000	96,800,000	106,480,000	117,128,000	128,840,800
	Training students in peer assessment techniques				0				

9.2 Human Resources Strategic Goal: Adequate well trained and motivated staff									
STRATEGIC OBJECTIVES	ACTIVITIES	UNITS	QUANTITY	RATES (UGX)	2009/10	2010/11	2011/12	2012/13	2013/14
To develop the human resources capacity at the University	Prioritizing training needs				0	-	-	-	-
	Developing a Staff training policy	Consultants	1	10,000,000	10,000,000				
	Developing Staff appointment and promotion policy	Consultants	1	10,000,000	10,000,000				
	Developing a Human Resource policy	Consultants	1	10,000,000	10,000,000				
	Carrying out training needs assessment	Consultants	6	9,000,000	54,000,000	59,400,000	65,340,000	71,874,000	79,061,400
	Seeking for scholarships				0	-	-	-	-
	Staff training	Scholarships	5	40,000,000	200,000,000	220,000,000	242,000,000	266,200,000	292,820,000
To increase staffing to optimal levels	Identification of institutions for training				0	-	-	-	-
	Determining optimal staff-students ratio				0	-	-	-	-
	Recruitment of qualified staff to fill vacancies	Lumpsum	2	20,000,000	40,000,000	44,000,000	48,400,000	53,240,000	58,564,000
	Determining the optimal staff workloads				0	-	-	-	-
To attract, nurture and retain qualified staff in core areas of the University	Reviewing the minimum semester loads for students				0	-	-	-	-
	Paying top ups and performance based remuneration	Lumpsum	170	200,000	34,000,000	37,400,000	41,140,000	45,254,000	49,779,400
	Offering incentives and fringe benefits	Lumpsum	60	1,000,000	60,000,000	66,000,000	72,600,000	79,860,000	87,846,000
	Offering various forms of rewards and awards to staff for exceptional performance	Lumpsum	5	2,000,000	10,000,000	11,000,000	12,100,000	13,310,000	14,641,000
	Offering opportunities to staff for academic and professional growth(exposure, workshops, seminars and networking)	Fora	5	22,000,000	110,000,000	121,000,000	133,100,000	146,410,000	161,051,000
	Providing staff motivational schemes e.g. health insurance, in-house loans, education, car loan (revolving fund)	Lumpsum	1	100,000,000	100,000,000	110,000,000	121,000,000	133,100,000	146,410,000
	Providing attractive after contract benefits	Lumpsum	1	150,000,000	150,000,000	165,000,000	181,500,000	199,650,000	219,615,000
	Establishing a staff Welfare Unit	Lumpsum	1	200,000,000	200,000,000				
Paying salaries and wages for staff	Lumpsum	12	120,000,000	1,440,000,000	1,800,000,000	2,196,000,000	2,679,120,000	3,268,526,400	

9.3 Research and Innovation Strategic Goal: <i>Enhanced research and innovative capacity at the University</i>									
STRATEGIC OBJECTIVES	ACTIVITIES	UNITS	QUANTITY	RATES (UGX)	2009/10	2010/11	2011/12	2012/13	2013/14
i) To improve the quality of research and innovation	Setting up a research, innovation and grants management Unit	Lumpsum	1	260,000,000	260,000,000				
	Developing a research and grants policy	Consultants	1	10,000,000		10,000,000			
	Generating a research agenda	Consultants	1	10,000,000	10,000,000	11,000,000	12,100,000	13,310,000	14,641,000
	Holding training workshops	Fora	5	22,000,000	110,000,000		133,100,000		161,051,000
	Developing an Intellectual Property (IP)	Consultants	1	10,000,000	10,000,000	11,000,000	12,100,000	13,310,000	14,641,000
	Benchmarking	Trips	20	15,000,000	300,000,000	330,000,000	363,000,000	399,300,000	439,230,000
To expand the scope of research and innovation	Identifying thematic research areas	Consultants	1	10,000,000	10,000,000	11,000,000	12,100,000	13,310,000	14,641,000
	Facilitating linkages between different thematic research disciplines	Fora	2	22,000,000	44,000,000	48,400,000	53,240,000	58,564,000	64,420,400
To increase utilization of research and innovation outputs	Developing research findings utilisation policy	Consultants	1	10,000,000	10,000,000	11,000,000			
	Establishing a science and technology park	Lumpsum	1	500,000,000	500,000,000	550,000,000	605,000,000	665,500,000	732,050,000
	Establishing an incubation centre	Lumpsum	1	200,000,000			242,000,000	266,200,000	
	Establishing a regional centre of excellence for training in textile and apparel technologies	Lumpsum	1	6,000,000,000	6,000,000,000	6,600,000,000	7,260,000,000	7,986,000,000	8,784,600,000

9.4 Outreach Strategic Goal: <i>Knowledge transfer and service partnerships between the University, and Public and Private sector</i>									
STRATEGIC OBJECTIVES	ACTIVITIES	UNITS	QUANTITY	RATES (UGX)	2009/10	2010/11	2011/12	2012/13	2013/14
To share knowledge, skills and facilities with the public and private sector	Carrying out workshops	Fora	5	22,000,000	110,000,000	121,000,000	133,100,000	146,410,000	161,051,000
	Creating outreach centres	Lumpsum	4	200,000,000	800,000,000	880,000,000	968,000,000	1,064,800,000	1,171,280,000
	Involving staff and students in outreach	Fields Trips	20	2,000,000	40,000,000	44,000,000	48,400,000	53,240,000	58,564,000

9.5 Financial Resources

Strategic Goal: *Adequate and sustainable financial resource base*

STRATEGIC OBJECTIVES	ACTIVITIES	UNITS	QUANTITY	RATES (UGX)	2009/10	2010/11	2011/12	2012/13	2013/14
To build internal capacity for financial resource generation, mobilisation and utilization	Establishing a resource mobilisation unit	Lumpsum	1	260,000,000	260,000,000				
	Developing a resource mobilisation strategy	Consultants	1	10,000,000		11,000,000			
	Writing proposals for income generation	Consultants	10	10,000,000	100,000,000	110,000,000	121,000,000	133,100,000	146,410,000
	Implementing income generating projects				0	-	-	-	-
To increase the financial resource inflow	Charging fees for programmes and tailor-made courses				0	-	-	-	-
	Lobbying Government for increased financial support				0	-	-	-	-
	Developing profiles of Development partners for sourcing funds	Consultants	1	10,000,000	10,000,000	11,000,000	12,100,000	13,310,000	14,641,000
	Establishing alumni association				0	-	-	-	-
To strengthen financial management	Developing an endowment fund	Fora	1	30,000,000	30,000,000				
	Formulating policy on consultancy services	Consultants	10	10,000,000			121,000,000		
	Implementing appropriate financial management system				0	-	-	-	-
	Developing internal financial management system	Consultants	10	10,000,000	100,000,000				
	Training staff in financial management through tailor made courses	Short courses	3	15,000,000	45,000,000	49,500,000	54,450,000	59,895,000	65,884,500
	Computerising the financial management system	Consultants	10	10,000,000	100,000,000				

0

9.6 Physical Infrastructure Development

Strategic Goal: *Adequate and appropriate infrastructure in place*

STRATEGIC OBJECTIVES	ACTIVITIES	UNITS	QUANTITY	RATES (UGX)	2009/10	2010/11	2011/12	2012/13	2013/14
To develop new and modern infrastructure	Developing a master plan for Busitema University campuses	Lumpsum	7	200,000,000	1,400,000,000	1,540,000,000	1,694,000,000	1,863,400,000	2,049,740,000
	Carrying out an inventory of the existing infrastructure	Consultants	7	10,000,000	70,000,000	77,000,000	84,700,000	93,170,000	102,487,000
	Carrying out infrastructure needs assessment	Consultants	7	10,000,000	70,000,000	77,000,000	84,700,000	93,170,000	102,487,000
	Developing structural and architectural infrastructure plan and bills of quantities	Consultants	3	10,000,000	30,000,000	33,000,000	36,300,000	39,930,000	43,923,000
	Constructing new buildings, furnishing and equipping them	Contractors	3	3,000,000,000	9,000,000,000	15,000,000,000	15,000,000,000	9,000,000,000	10,000,000,000
	Opening access roads	Contractors	1	300,000,000	300,000,000	200,000,000	220,000,000	242,000,000	266,200,000
To renovate and rehabilitate existing infrastructure	Carrying out refurbishment and rehabilitation needs assessment	Consultants	7	10,000,000	70,000,000	77,000,000	84,700,000	93,170,000	102,487,000
	Prioritising refurbishment and rehabilitation needs				0	-	-	-	-
	Refurbishing and rehabilitating current structures	Contractors	3	400,000,000	1,200,000,000	1,320,000,000	1,452,000,000	1,597,200,000	1,756,920,000
	Developing a maintenance manual	Consultants	1	10,000,000	10,000,000				
	Upgrading existing road networks	Contractors	3	100,000,000	300,000,000	330,000,000	363,000,000	399,300,000	439,230,000
	Upgrading existing infrastructure for utilities (water, electricity, telephone)	Contractors	3	200,000,000	600,000,000	501,000,000	551,100,000	606,210,000	666,831,000
	Developing structural and architectural infrastructure plan and bills of quantities	Consultants	3						
	Landscaping	Contractors	3	5,000,000	15,000,000	16,500,000	18,150,000	19,965,000	21,961,500
	Establishing an Estates Department	Lumpsum	1	60,000,000	180,000,000	198,000,000	217,800,000	239,580,000	263,538,000
	Procuring of vehicles	Lumpsum	3	200,000,000	200,000,000	220,000,000	242,000,000	266,200,000	292,820,000
	Constructing of Sports ground	Lumpsum	3	500,000,000	1,500,000,000	1,650,000,000	1,815,000,000	1,996,500,000	2,196,150,000

9.7 Information and Communication Technology (ICT) Development Strategic Goal: <i>Capacity developed in ICT use for Teaching, Learning, Administration, Research and Innovation</i>									
STRATEGIC OBJECTIVES	ACTIVITIES	UNITS	QUANTITY	RATES (UGX)	2009/10	2010/11	2011/12	2012/13	2013/14
To enhance ICT Infrastructure	Installing ICT backbone, LANs, WAN, Hot spots and Intranet in all campuses	Lumpsum	3	200,000,000	600,000,000				
	Connecting to the national infrastructure backbone	Lumpsum	2	150,000,000	300,000,000	330,000,000	363,000,000	399,300,000	439,230,000
To promote the use of ICT in teaching, learning, research, administration and outreach	Developing an ICT policy	Consultants	1	10,000,000	10,000,000				
	Training students in ICT applications	Short courses	6	15,000,000	90,000,000	99,000,000	108,900,000	119,790,000	131,769,000
To enhance the capacity of staff in ICT use	Establishing an ICT support unit	Lumpsum	1	200,000,000	200,000,000				
	Training staff in ICT applications	Short courses	3	15,000,000	45,000,000	49,500,000	54,450,000	59,895,000	65,884,500
To increase the stock of modern ICT equipment in laboratories workshops and offices.	Carrying out computers and other ICT equipment needs assessment	Consultants	3	10,000,000	30,000,000	33,000,000	36,300,000	39,930,000	43,923,000
	Procuring and installation of computers and other ICT equipment for all departments	Computers and accessories	223	3,500,000	780,500,000	858,550,000	944,405,000	1,038,845,500	1,142,730,050
	Procuring internet connectivity at all campuses of the University	Lumpsum	1	100,000,000	100,000,000	110,000,000	121,000,000	133,100,000	146,410,000

9.8 Internationalization, Linkages, Collaboration and Networks Strategic Goal: <i>Well established national and international linkages, collaboration and networks with various entities</i>									
STRATEGIC OBJECTIVES	ACTIVITIES	UNITS	QUANTITY	RATES (UGX)	2009/10	2010/11	2011/12	2012/13	2013/14
To initiate and increase collaborative linkages for research, teaching and outreach	Holding meetings and signing memoranda	Trpis	15	15,000,000	225000000	247,500,000	272,250,000	299,475,000	329,422,500
	Writing proposals				0	-	-	-	-
	Producing attractive programmes for collaborative linkages				0	-	-	-	-
	Offering joint awards	Trips	5	15,000,000	75000000	82,500,000	90,750,000	99,825,000	109,807,500
	Attracting international students	Adverts	5	4,000,000	20000000	22,000,000	24,200,000	26,620,000	29,282,000
To consolidate collaborative linkages and networks with public and private sector organizations	Holding joint meetings	Trpis	10	15,000,000	150000000	165,000,000	181,500,000	199,650,000	219,615,000
	Reviewing areas of collaboration				0	-	-	-	-
	Writing joint research proposals				0	-	-	-	-
	Undertaking joint research and teaching	Trips	7	18,000,000	126000000	138,600,000	152,460,000	167,706,000	184,476,600
	Developing Exchange programmes				0				

9.9 Marketing, Communications and Public Relations Strategic Goal: Increased visibility and improved image of Busitema University in Uganda, the region and globally.									
STRATEGIC OBJECTIVES	ACTIVITIES	UNITS	QUANTITY	RATES (UGX)	2009/10	2010/11	2011/12	2012/13	2013/14
To strengthen the marketing, communications and public relations system	Drafting a marketing, communications and public relations strategy	Consultants	1	10,000,000	10,000,000				
	Organizing open days every 3 rd day of October	Lumpsum	1	50,000,000	50,000,000	55,000,000	60,500,000	66,550,000	73,205,000
	Participating in exhibitions	Lumpsum	3	10,000,000	30,000,000	33,000,000	36,300,000	39,930,000	43,923,000
	Setting up a Directorate of marketing, communications and public relations	Lumpsum	1	200,000,000		220,000,000	242,000,000	266,200,000	
	Developing corporate features (regalia, logos, colours, souvenirs, scarfs, ties, pen)	Lumpsum	1	50,000,000	50,000,000	55,000,000	60,500,000	66,550,000	73,205,000
	Producing prospectus and brochures	Lumpsum	2,000	20,000	40,000,000	44,000,000	48,400,000	53,240,000	58,564,000
To promote the positive corporate image of the University	Demonstrating the University's cherished values				0	-	-	-	-
	Redesigning and updating the website	Consultants	3	10,000,000	30,000,000	33,000,000	36,300,000	39,930,000	43,923,000
	Practicing corporate social responsibility	Lumpsum	1	15,000,000	15,000,000	16,500,000	18,150,000	19,965,000	21,961,500

9.10 Organization and Management Strategic Goal: Improved organizational and management capacity to effectively and efficiently manage the Multi-Campus model University									
STRATEGIC OBJECTIVES	ACTIVITIES	UNITS	QUANTITY	RATES (UGX)	2009/10	2010/11	2011/12	2012/13	2013/14
To operationalize the multi-campus model	Developing an Organizational Structure for the multi-campus model	Consultant	3	10,000,000	30,000,000				
	Setting up functional systems at the remaining campuses in a phased manner (one per year)		1	800,000,000		880,000,000	968,000,000	1,064,800,000	1,171,280,000
	Developing clear job descriptions	Consultant	2	10,000,000	20,000,000				
To enhance leadership and management capacity	Training University Administrators in leadership, negotiation, advocacy, management and communication skills	Short courses	3	15,000,000	45,000,000	49,500,000	54,450,000	59,895,000	65,884,500
	Organizing workshops	Fora	3	15,000,000	45,000,000	49,500,000	54,450,000	59,895,000	65,884,500

9.11 Staff Support and Students Welfare Services

Strategic Goal: Appropriate and adequate staff support and students welfare services

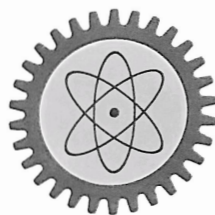
STRATEGIC OBJECTIVES	ACTIVITIES	UNITS	QUANTITY	RATES (UGX)	2009/10	2010/11	2011/12	2012/13	2013/14
To improve staff and students welfare	Carrying out needs assessment workshops	Fora	3	22,000,000	66,000,000	72,600,000	79,860,000	87,846,000	96,630,600
	Providing for appropriate accommodation, feeding, health, sports, moral, counselling, guidance, spiritual and utilities	Lumpsum	1	800,000,000	800,000,000	880,000,000	968,000,000	1,064,800,000	1,171,280,000
	Developing a welfare policy	Consultants	1	10,000,000	10,000,000				
	Establishing a Students Welfare unit	Lumpsum	1	200,000,000	200,000,000				
To provide appropriate facilities to cater for staff and students with special needs	Developing a Special needs policy	Consultants	1	10,000,000	10,000,000				
	Conducting regular special needs assessment	Consultants	1	10,000,000	10,000,000	11,000,000	12,100,000	13,310,000	14,641,000
	Identifying and acquire appropriate facilities for staff and students with special needs	Lumpsum	1	20,000,000	20,000,000	22,000,000	24,200,000	26,620,000	29,282,000
To provide targeted training to staff and students in administration, life skills and pandemics	Identifying the training needs	Consultants	1	10,000,000	10,000,000	11,000,000	12,100,000	13,310,000	14,641,000
	Training selected staff and students leaders	Short courses	3	15,000,000	45,000,000	49,500,000	54,450,000	59,895,000	65,884,500

9.12 Library and Information Services

Strategic Goal: Modern ICT based Libraries and Information services

STRATEGIC OBJECTIVES	ACTIVITIES	UNITS	QUANTITY	RATES (UGX)	2009/10	2010/11	2011/12	2012/13	2013/14
To increase the library stock with relevant information resources	Procuring modern library information resources	Lumpsum	3	200,000,000	600,000,000	660,000,000	726,000,000	798,600,000	878,460,000
	Linking up the libraries with E-resources	Lumpsum	2	3,000,000	6,000,000	6,600,000	7,260,000	7,986,000	8,784,600
	Training on E-resources	Short courses	3	15,000,000	45,000,000	49,500,000	54,450,000	59,895,000	65,884,500
	Sensitization of library users	Lumpsum	3	2,000,000	6,000,000	6,600,000	7,260,000	7,986,000	8,784,600
	Developing a Library user policies	Consultants	1	10,000,000	10,000,000	11,000,000	12,100,000	13,310,000	14,641,000
	Providing modern library services				0	-	-	-	-
To computerise library service delivery	Procuring and installing ICT equipment for all libraries	Lumpsum	3	50,000,000	150,000,000	165,000,000	181,500,000	199,650,000	219,615,000
TOTAL (UGX)					35,428,000,000	42,627,300,000	46,089,430,000	43,199,883,000	47,529,276,700

GRAND TOTAL
214,873,889,700



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