BUSITEMA UNIVERSITY

Pursuing Excellence

STRATEGIC PLAN

2018/19-2019/20

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LIST OF
ACRONYMS

AAU	-	Association of African Universities
ANSTI	-	African Network of Scientific and Technological Institutions
AICAD	-	African Institute for Capacity Development
BU	-	Busitema University
BUSP	-	Busitema University Strategic Plan
CUUL	-	Consortium of Uganda University Libraries
DVC (AAR)	-	Deputy Vice Chancellor (Academic Affairs and Research)
DVC (FA)	-	Deputy Vice Chancellor (Finance, Administration and Planning)
EBSCO	-	Elton B. Stephen Company
GTZ	-	Germany Technical Corporation
HIV/AIDS	-	Human Immune Virus/Acquired Immune Deficiency Syndrome
HTTI	-	Uganda Hotel and Tourism Training Institute
ICGU	-	Institute of Corporate Governance of Uganda
ICT	-	Information and Communication Technology
IPR	-	Intellectual Property Rights
JICA	-	Japanese International Cooperation Agency
LAN	-	Local Area Network
M & E	-	Monitoring and Evaluation
NCHE	-	National Council for Higher Education
NDPII	-	National Development Plan 2015/16-2019/20
ODL	-	Open Distance Learning
ROMS	-	Read Only Memories
SDG's	-	Sustainable Development Goals
SWOT	-	Strengths, Weaknesses, Opportunities and Threats
UEU	-	University of Eastern Uganda
USA	-	United States of America
VC	-	Vice Chancellor

Busitema University Strategic Plan 2018/19 – 2019/20 at a Glance

Our Direction

Vision

Vision

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

Mission

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

University Values: *Professionalism*, Respect for Diversity, *Innovativeness*, *Internationalization*, Team work

Strategic goals/priorities (SG)

1. *Achieving Excellence in* Teaching and Learning	2. *Promoting University Visibility and Student Campus Life Experiences*	3. *Enhancing Research, Innovation,* Partnerships and Extension	4. *Attracting, Motivating and Retaining Staff*	5. *Developing a* transformative Institutional Culture *for Building Visionary Leadership and* Governance

Our Actions

Strategic interventions

SG1	**SG2**
1.1 Offer relevant and unique learning programmes that meet the needs of the society	2.1 Develop an effective marketing and communication plan
1.2 Promote the use of effective teaching, learning and assessment practices, including technology-assisted learning, to actively engage students in learning.	2.2 Meet the needs and expectations of students both pre-enrolment and post-enrolment
SG3	2.3 Create conducive learning and socio environments for students
3.1Develop a group of research themes and systems that advance international scholarship	2.4 Provide outstanding Information and Communications Technology (ICT) services
3.2 Foster collaborative partnerships in research and innovation	2.5 Provide outstanding library services
3.3Achieving Leadership in Graduate Enrolment and Quality	2.6 Pursue a programme of construction, refurbishment, and alteration of existing building stock and provide appropriate facilities
SG4	**SG5**
4.1 Develop a competitive Busitema Team	5.1 Strengthen Governance structures and procedures in the University
4.2 Competitively compensate staff and provide advancement opportunities	5.2 Promote efficiency 5.3 Devolve responsibility and accountability
4.3 Showcase the Institution as a lead University	5.4 Implement an effective and transparent planning and budgeting cycle
4.4 Develop a gender responsive staff	5.5 Increase funding to accomplish University's mission

Performance target

Some Key Performance Indicators	2020
Percentage of teaching staff in post	50%
Enrolment rate by gender	3,934 (40% females)
On time graduation rate	90%
Percentage of course units offered online	15%
Percentage of students using online application, registration, access of financial statements and results	80%
Percentage of international students enrolled	2%
Percentage of teaching facilities meeting the standard requirements	60%
Number of research publications done by staff	140
Percentage increase in Innovations Incubated	5%
Percentage growth in non-subvention revenue	10%
Staff retention rate	90%

Budget

2020

summary budget for BU strategic plan implementation

Financial Year	FY 2018/19	FY 2019/20
SO1:	17.637	18.519
SO2:	18.970	2.984
SO3:	3.500	13.740
SO4:	5.220	5.429
SO5:	6.861	7.135
TOTAL	52.189	47.809
MTEF	36.728	37.013
Funding Gap	15.461	10.796

FOREWORD

These are challenging times for higher education in our country, as we continue to experience high unemployment, poverty and inequality in the wider society of which we are part. These issues put pressure on our higher education system, to serve as the cornerstone of all efforts to radically transform our society, and provide a mechanism that will enable the country to meet these challenges. For Busitema University (BU) this calls for radical changes and new ways to improve our teaching and learning, to enhance our research footprint and to ensure that the institution becomes more efficient and effective.

It is pleasing to note, however, that despite these many challenges, the University has continued with excellent performance. BU has forged an identity unique among local and international universities, as a well-performing institution. As we continue in our quest to take BU to greater heights, and boldly enter the international higher education space, we intend to attract and retain illustrious academic staff, and high performing students. However, we also comprehend that these ambitions require a moment to pause and reflect on the appropriateness of our vision and strategic focus, if we are to ensure that BU remains competitive and attractive as a global institution of learning. Consequently, Council and Senate engaged with the Management Committee in holistic and systemic strategic thinking which culminated in the development and adoption of the Strategic Plan 2020, with a special emphasis on Pursuing Excellence.

This Strategic Plan presents the vision and mission of Busitema University (BU) "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 socio-economic transformation and sustainable development"*** and gives a succinct overview of the institution's strategic framework for action. It assumes an annual planning cycle designed to evaluate goals, targets and performance indices, taking account of progress and changes in the operational environment, and prioritizing projects for budget purposes. It also assumes cognate planning and annual review processes in all academic and administrative units of the University that will translate this framework of high level vision, values, goals and strategies into more focused and specific plans and projects. These individual plans may have different trajectories, but collectively they will respond to the challenges facing the institution and position it over the next two year towards ***pursuing excellence.***

Council is extremely grateful for the strategic role displayed by the leadership of BU in uniquely positioning the University as a global player. As Council, we have confidence and trust in the high levels of commitment and hard work of the collective leadership to implement this strategic plan and take this University to even greater heights.

CHAIRPERSON COUNCIL

ACKNOWLEDGEMENT

Shifting our identity and brand from a new University, to a University of ***academic and professional excellence in science, technology and innovation*** is the future we desire for Busitema University (BU). This new thinking necessitated the review of the 2014/15-2018/19 Strategic Plan, and the development of the 2018/19-2019/20 Strategic Plan. The new 2018/19-2019/20 Strategic Plan places a lot of emphasis on "excellence", pressing out a so-called 'skills deficit', indicated by a material mismatch between the education and training outcomes and the needs of a fast modernizing economy. The five strategic goals outlined aim at closing these gaps and key issues raised in the midterm review of the Strategic Plan for 2014/15-2018/19 as per table 1.0. The University will ensure that the academic programmes, research endeavors and community engagement interventions make a substantive contribution to addressing development priorities and ensure broader cultural realm and to the inculcation of the capacities and values that are central to the creation and preservation of a democratic society. BU will make a constructive contribution to creating affluent, democratic and inclusive society, by providing graduates with a life-changing education equipped with the knowledge, competencies and attributes required for success as responsible citizens in a knowledge-intensive economy.

The emphasis on excellence is important and necessary, as academic excellence forms the basis for the institution's contribution to nation-building, economic development, sustainability of innovative capacity, and education of the future workforce. We will, for example, make considerable new investments through the recruitment of a critical mass of distinguished visiting professors, as well as master and doctoral students in our flagship teaching and research programmes. In that respect, a landmark initiative we are going to introduce branded teaching where we are targeting 15% of course unit to be put online.

In order to make our teaching, research and innovation goals a reality, we have over the past four years invested in excess of UGX. 20 billion in the upgrading and expansion of living and learning facilities on all six of our campuses with much concentration on Busitema and Nagongera, with the intention of creating a safe, secure, world class learning and research environment for both staff and students. We also successfully introduced an on-line application and registration system in 2017, and graduated 4,448 which beats our graduate output targets and improved on-time completion rate to 82%.

Finally, we greatly appreciate all the stakeholders involved in developing and implementing of the Strategic Plan. It is also our sincere belief, that the achievement of the targets we have set for ourselves in relation to our five strategic goals will make our vision a reality, and make BU a stronger and a global University.

Pursuing Excellence

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

EXECUTIVE SUMMARY

The Busitema University Strategic Plan 2018/19-2019/20 is the third and successor plan to the Strategic Plan 2014/15-2018/19 aimed at addressing the current trends in higher education landscape and societal needs of the 21st century.

Development Context

The Strategic Plan is in line with Vision 2040, NDPII (2015/16-2019/20), Education Sector Strategic Plan (2016/17-2019/20), NRM Manifesto (2016-2021) and SDGs. It builds on the achievements realized under the previous Strategic Plan, cognizant of the challenges encountered and lessons learnt during the time of implementation. The Plan strives to take advantage of the university's training opportunities and fulfill development and partnership obligations at the national, regional and international levels.

Strategic Direction

This Strategic Plan 2018/19 – 2019/20 is in line with national vision 2040 and NDPII, which aims at guiding all university faculties and departments in planning. The Strategic Plan integrates the physical, human and service plans of the university. This Plan is based on five strategic goals that the university endeavors to accomplish as it pursues excellence over the two-year period. These are: i) Achieving Excellence in Teaching and Learning ii) Promoting University Visibility and Student Campus Life Experiences iii) Strengthening and Expanding Research, Innovation, Partnerships and Extension iv) Attracting, Motivating and Retaining Staff v) Developing a Framework for Building Visionary Leadership and Governance Space

Financing the Plan

The university shall continue to receive large resources from Government of Uganda; it will strive to diversify the sources of funds during the plan period especially by improving the efficiency of collection of Appropriations in Aid and optimizing other resource mobilization opportunities including Commercialization of some of its Units. The University will also tap funds from development partners through proposal writing and research. The University will implement the resource mobilization strategy to harmonize all efforts geared towards increase in revenue of the University. The University will concentrate its resources on the planned priority areas so that there is efficiency and effectiveness.

Implementation, Monitoring and Evaluation

The implementation of BU's Strategic Plan will be in line with the current government of Uganda planning and budgeting cycle based on the Performance Budgeting System. Operational Plans will be developed on annual basis to guide implementation of the plan. Faculties and departments will develop work plans aligned to the key result areas and structured to reflect the five strategic objectives in the Strategic Plan, showing inputs, outputs, Key Performance Indicators (KPIs), and targets. Regular meetings and consultations will be conducted within the existing management levels to keep the implementation process on track and ensure that the overall goals remain in sight. Progress on both the Strategic and Operational Plans will be formally reported to Council annually.

The University plans to use a Results-Based Monitoring and Evaluation System as a tool for managing and tracking progress in its programmes and projects. Management will design instruments to capture information on the success or fiasco of its programmes and systematically report on the progress towards achieving desired outcomes. Regular reviews and assessment on progress will be performed and areas that require attention or need refocus will be accorded priority in order to ensure that the Plan remains on course.

SECTION 1:

ABOUT BUSITEMA UNIVERSITY

Background

Busitema University was established as a Public University under the Universities and Other Tertiary Institutions Act 2001 Instrument No. 22 of 2007. This followed the accreditation of the University and its initial academic programs by National Council for Higher Education in February 2007. The University was established as a multi-campus model with its main campus located at Busitema. Initially, the University started with two (2) Faculties namely, Faculty of Engineering at the Busitema campus on 530 acres along Jinja-Malaba High way-Busia district and Faculty of Science and Education at the Nagongera campus on 236 acres located 20 km from Tororo town. The first cohort of students reported on 3rd October 2007. Currently there are six operational Faculties inclusive of Faculty of Natural Resources and Environmental Sciences at Namasagali Campus on 177 acres located 22 km from Kamuli town, Faculty of Agriculture and Animal Sciences at Arapai Campus on 275 acres located 5 Km from Soroti town; Faculty of Health Sciences at Mbale Campus on 50 acres located in Mbale town and Faculty of Management Sciences on 27.75 acres at Pallisa campus located at the former Kalaki court 3km from Pallisa Town.

Busitema University's niche is practical sciences, relevant technology, productive education and innovation for sustainable development. To date the University has produced 4,448 graduates.

Faculty of Engineering (FOE)-Busitema Campus focuses on irrigation, mechanization, agro-processing among others, all geared towards value addition and competitiveness in critical national development priorities of human capital development and improved livelihood. The faculty is also involved in research areas of irrigation, mechanization, agro-processing, ICT in Agriculture and climate change, engineering materials for low cost packaging and natural fibres, renewable energy, rice intensification with the following academic programmes:

i. Masters of Science in Irrigation and Drainage Engineering (2 years)
ii. Master of Computer Forensics (2 years)
iii. Postgraduate Diploma in Computer Forensics (1 years)
iv. Bachelor of Computer Engineering (4 years)
v. Bachelor Science of Agricultural Mechanization and Irrigation Engineering (4 years)
vi. Bachelor of Science in Agro-processing Engineering (4 years)
vii. Bachelor of Science in Water Resources Engineering (4 years)
viii. Bachelor of Science in Polymer, Textile and Industrial Engineering (4 years)
ix. Bachelor of Science in Mining Engineering (4 years)
x. Bachelor of Electrical Engineering (4 years)
xi. Diploma in Ginning and Industrial Engineering (2 years)
xii. Diploma in Agricultural Engineering (2 years).
xiii. Diploma in Computer Engineering (2 years)

Faculty of Science and Education (FSE)-Nagongera Campus focuses on science education and ICT in education. The Faculty is carrying out research work in education for sustainable development, astronomy, material science and ICT for education with the following academic programmes:

i. PhD in the fields of Education Psychology, Physics and Ecology and Biodiversity Management)
ii. Master of Science in Physics (2 years)
iii. Master of Education Leadership and Management (2 years)
iv. Masters of Science in Industrial Mathematics (2 years)
v. Bachelor of Science Education (Mathematics, Physics, Computer Studies, Chemistry, Biology, Education,

Geography, Agriculture, Economics and Entrepreneurship) (3 years)

vi. Bachelor of Education Languages (English & Literature in English) (3 years)

vii. Bachelor of Education Primary (3 years).

viii. Diploma in Education Primary (DEP) (3 years)

Faculty of Natural Resources & Environmental Sciences (NRES)- Namasagali Campus focuses on sustainable use of the environment and natural resources with emphasis on climate change mitigation. The Faculty is carrying out research on landslides in Mount Elgon and Mount Ruwenzori, rodents and pest control and cage fish farming on the River Nile with the following programmes:

i. Master of Science Climate change and Disaster Management (2 years)

ii. Bachelor of Science in Natural Resource Economics (3 years)

iii. Bachelor of Science in Fisheries and Water Resource Management (3 years)

Faculty of Agriculture & Animal Sciences (FAAS) - Arapai Campus focuses on crop production, animal production and agribusiness. The faculty is involved in research on livestock and poultry improvement and in mushroom production with the following academic programmes:

i. Bachelor of Animal Production and Management (3 years)

ii. Bachelor of Science in Agriculture (3 years)

iii. Bachelor of Agribusiness (3 years)

iv. Diploma in Animal Production and Management (2 years)

v. Diploma in Crop Production and Management (2 years)

vi. Certificate in General Agriculture (2 years)

Faculty of Health Sciences (FHS)- Mbale campus focuses on Health Sciences and is actively participating in research areas in malaria, use of ICT in health, as well as maternal and child health with the following academic programmes:

i. Masters of Public Health (2 years)

ii. Master of Medicine (Internal Medicine) (3 years)

iii. Master of Medicine in Paediatrics and Child Health (3 years)

iv. Bachelor of Medicine and Bachelor Surgery (5 years)

v.. Bachelor of Science in Nursing (4 years)

vi. Bachelor of Science in Anaesthesia (4 years)

Faculty of Business Management Science - Pallisa campus focuses on management science, tourism and hospitality, and is carrying out research in business survival, decentralization, organizational rationality and behavior with the following academic programmes:

i. Master of Business Administration (2 years)

ii. Bachelor of Business Administration (3 years)

iii. Diploma in Business Administration (2 years)

iv. Diploma in Records and Information Management (2 years)

v. Bachelor of Tourism and Travel Management (3 years)

vi. Bachelor of Catering and Hospitality Management

vii. Diploma in Tourism and Travel Management (2 years)

viii. Diploma in Catering and Hotel Management (2 years)

Accredited Programmes

i. Diploma in Electronics and Electrical Engineering (3 years)

ii. Bachelor of Entrepreneurship and Management (3 years)

iii. Bachelor of Procurement and Supply Chain Management (3 years)

iv. Bachelor of Information Technology (3 years)

Upcoming Programmes

i. Bachelor of Science Marine Engineering

ii. Postgraduate Diploma in Marine Engineering

iii. Diploma in Science Laboratory

Technology

iv. Certificate in Welding and Black smith Technology

Table1.0: Key Strategic Issues Arising from the Mid-term Review of Strategic plan 2014/15-2018/19

Key Result Area	**Strategic Issue**
Teaching and Learning	a) The need to increase the number of students in University traditional/ flagship programmes) b) The need to increase the number of female students at BU c) Inadequate infrastructure to support online lecture delivery d) The mismatch between the existing space and facilities and teaching and learning demands e) Inadequate support for PhD programmes f) A weak entrepreneurial attitude
Research and Innovation	a) Inadequate funding for undertaking research b) Inadequate research skills c) Inadequate research and innovation support facilities d) Limited dissemination of research findings e) Limited research and innovation outputs f) Inadequate linkages with the industrial sector g) Inadequate commercialization of research results
Outreach, Knowledge and Exchange	a) Limited funding for outreach, knowledge and exchange b) The increasing costs of internship and industrial training of students c) The ever-growing competition from the private sector and other public institutions
Governance and administration	a) Inadequate mechanisms for building visionary leadership (due to weak delegation systems) b) Inadequate motivation of the staff and students c) Inadequate financial resources

The Strategy

Vision

"A centre of academic and professional excellence in science, technology and innovation". The vision sets out the University's strategy for rethinking and repositioning itself to meet the demands of teaching and learning; research and knowledge transfer.

Mission

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

University Motto

In fulfilment of the Vision and Mission, the Motto is ***"Pursuing Excellence".***

University Values

a) **Professionalism:** At all times we act with integrity, providing quality service, being reliable and predictably consistent, and committed to honor moral, ethical, spiritual and artistic values and principles

b) **Respect for Diversity:** The University respects diversity of opinions, racial differences, gender, faith, people with different physical abilities and different political ideologies.

c) **Innovativeness:** The University applies solutions that meet new requirements and articulate the market/community needs.

d) **Internationalization:** Participating in the regional and global world of scholarship by being receptive and responsive to issues pertinent to the international community

e) **Team work:** Members of the University Community listen and respect each other whilst working together to achieve mutually beneficial results.

SECTION 2:

SITUATION ANALYSIS OF BUSITEMA UNIVERSITY

Table 2.0: SCOT Analysis

Strengths	***Challenges***
i. Availability of land. This gives the University an assured potential for expansion and resource for increasing revenue generation ii. Availability of basic infrastructure. This makes it possible to implement initiatives iii. Qualified, Committed and dynamic staff. iv. Unique focused programmes that address national, regional and international needs. This gives the University a comparative advantage. v. Availability of a fully equipped and functional commercial size ginnery. This offers opportunity for students to get hands-on experience as they undergo training. vi. The Busitema and Mbale campuses are located on international high ways. This makes the University easily accessible. vii. Committed and focused leadership. This gives a lot of morale and encouragement to the other players/stakeholders, hence enhancing creativity and productiveness. viii. The University is science and technology based which is in line with SDGs, the national policies (NDPII, Vision 2040 and NRM Manifesto 2016-2021). ix. Existence of a large and equipped mechanical workshop and demonstration laboratories. These offer opportunity for students' practical training and business for the University. x. A functional decentralized system of campus management xi. Good reputation on hands-on training xii. Open water resources for training, demonstration and opportunities commercialisation	i. Low level of internal income generation. This makes the University depend mainly on government budgetary allocations and other external support. The Government funding to the Public Universities is already on a declining trend. This is a serious problem since the cost of running most programmes at the University is very high. ii. The mismatch between the existing space and facilities; teaching and learning demands iii. Inadequacy of ICT infrastructure and underutilization of ICTs in delivery of education services and products. iv. Low student enrolment to programmes. This keeps the overhead administrative costs at higher proportions than desired. v. A weak entrepreneurial capacity vi. Inadequate funding for undertaking research & commercialization of research results vii. Inadequate publicity for its programmes and successes/innovations viii. Inadequate accommodation facilities for both students and staff. ix. Inadequate research and library facilities. This renders the University unable to effectively undertake research and innovation as it ought to. x. Inadequate teaching staff at senior levels and specialist categories due to difficulty in attracting them. xi. Lack of one stop centre database for all the University data xii. Low level of outreach and partnership with private sector xiii. Low level of representation of the female gender among staff and students xiv. A Multi-Campus model. This requires much operational costs to run campuses as there is no sharing of physical and human resources. xv. Inadequate research and innovation support system xvi. Conflicting stakeholders interests

Opportunities	*Threats*
i. Establishment as a Public University. This means guaranteed Government support. ii. Good will from the Government, Government Agencies, Community and Development Partners. iii. Availability of water resources for research, teaching and domestic use by staff and students iv. Strong linkages with other institutions. This promotes resource and knowledge sharing. v. Access to raw materials for teaching, learning and research. This helps the University to easily run planned programmes. vi. Conducive environment for teaching, learning and research. vii. Ever increasing demand for higher education in the country and the region. This provides a wide catchment area for students' enrolment. viii. Unlimited demand for Science, Engineering and Technology services ix. National, regional and global prioritization of Science and Technology x. Global trends in addressing gender inequality issues xi. Proximity to the border with Kenya at Busia and Malaba border posts. xii. Willingness of the Districts Local Governments and the Local communities in the region to support growth and expansion of the University services. xiii. Multi-campus model which provides opportunities for campuses to develop into centres of excellence. xiv. Rural location of most campuses offers opportunities for the University to spur local development. xv. Students loan scheme framework by the Government that supports economically disadvantaged students xvi. Open education resources (E-resources)	i. Ever changing education landscape. ii. Limited budgetary provision from Government. This restricts growth and expansion of University activities. iii. Competition from existing and upcoming Universities. This may divert potential students to go elsewhere to pursue their University education. iv. Unpredictable climate and natural disasters. These pose threats to the smooth running of the University. v. Volatile global economic trends leading to unemployment of graduates, and inflation as hindrance to long-term planning vi. External interference in governance matters of the University. vii. Rural location of campuses, which makes it costly to access basic requirement e.g. internet connectivity from the optical fibre cable, portable water. viii. High competition for senior staff by universities ix. Poverty and socio-cultural barriers such as early marriage and other hindrances of education of the girl-child

SECTION 3:

STRATEGIC DIRECTION

3.1 GOAL ONE: Achieving Excellence in Teaching and Learning

To promote excellence in teaching and learning through maintaining an appropriate enrolment profile, creative and innovative curriculum design and development, pedagogical strategies, and assessment practices in accordance to societal needs and emerging issues of the 21st century.

Strategies

3.1.1 Offer relevant and unique learning programmes that meets the needs of the society

Action Steps

i. Redesign curricula in creative and innovative ways informed by research, responsive societal needs and emerging issues of the 21st century, while striking a balance between market-driven and knowledge-driven at the same time

ii. Offering programmes that address the special needs of various groups of people in the society, in line with the country's intention to bring about inclusive development

iii. Increase in students' enrollment through exploring new programme opportunities convenient for learners at both undergraduate and post graduate levels e.g. evening and weekend programmes; establishing study centres, distance, mobile and e-learning

iv. Conduct programme reviews by means of self-evaluations and peer reviews by external expert panels that focus on global excellence with special reference to relevance, student success and internationalization.

v. The University shall ensure that cross cutting issues e.g. HIV/AIDS education is mainstreamed into the curricula for all students

3.1.2 Promote the use of effective teaching, learning and assessment practices, including technology-assisted learning, to actively engage students in learning.

Action Steps

i. Promoting the use of ICT in teaching and learning

ii. Operationalizing the open Access and ODL policies

iii. Developing effective quality assurance structures and systems both for online and face-face learning

iv. Developing assessment practices that inform on quality teaching and learning.

v. Establishing Teaching and Learning with technology as a mandatory requirement for all first year

vi. Providing on-going training for staff and students in the use of technology.

vii. Enhancing industrial training, internship and apprenticeship with the view to increase exposure of the up-coming labor (students) to work systems and practices.

viii. Regularly training the staff in mind-set change and pedagogy appropriate for stimulating innovation, business, acumen entrepreneurship and practical teaching.

3.2 GOAL TWO: Promote University Visibility and Student Campus Life Experiences

To develop the University as an institution of choice that values students in all their diversity and has a student-centered philosophy, providing students with infrastructure and support services designed around their needs and producing well-educated, competent, sought-after graduates. In addition, the University will target initiatives for collaborative working to ensure visibility.

Strategies

3.2.1 Develop an effective marketing and communication plan

Action Steps

i. Evaluate and refine University Marketing and Communication Strategy to ensure effectiveness.

ii. Focus on University media profiling; Communication campaigns on Internationalization (partnerships and rankings),Postgraduate success stories, Research, patents and start-ups

iii. Use e-marketing and communication strategies to increase visibility e.g. socio media that allow for two-way communication.

3.2.2 Meet the needs and expectations of students both pre-enrolment and post-enrolment

Action Steps

i. Admitting highly talented students without gender bias, but also, where necessary, taking affirmative action to increase the number of female students in all the programmes.

ii. Developing projects for imparting to students critical and entrepreneurial thinking and attitude in every aspect of their lives

iii. Strengthening alumni to actively contribute positively to BU's reputation and resource base

iv. Implementing professional, robust and efficient recruitment and admission processes and procedures focused on the student.

v. Developing online processes and electronic information centers.

vi. Carrying out annual student experience surveys

3.2.3 Create conducive learning and social environments for students

Action Steps

i. Provide safe, secure learning environment options, facilities and equipment including students with disabilities and other special needs.

ii. Accredit off-campus accommodation

iii. Naming projects and structures to reflect Pan-African character

iv. Provide platforms, amenities that encourage socio interaction among diverse groups including recreational and sports and games facilities

v. Support all sports associations to identify and nurture talent at local and national level.

vi. Provide services to meet students' welfare, health care and counseling needs.

3.2.4 Provide outstanding Information and Communications Technology (ICT) services

Action Steps

i. Upgrade both physical and virtual environments of the library.

ii. Integrate ICT in all core activities of the University including e-learning and e-library

iii. Improve overall ICT security and specification of standards.

iv. Develop an enhanced and more cost-effective computing environment.

v. Develop harmonized data bases to capture the core University information

3.2.5 Provide outstanding library services
Action Steps

i. Provide the information that satisfies user needs in a convenient and accessible manner, regardless of format.

ii. Support the use and preservation of library equipment and materials.

3.2.6 Pursue a programme of construction, refurbishment, and alteration of existing building stock and provide appropriate facilities

Action Steps

i. Undertake a comprehensive review of University teaching facilities, their usage, quality and the way in which they are managed.

ii. Complete the master planning exercises for all the campuses.

iii. Develop and equip new infrastructure to provide appropriate facilities for both staff and students.

iv. Implement recommended standards for all Busitema university's facilities

v. Partner with public and private investors and development partners to invest in Busitema's infrastructure

vi. Rehabilitate, expand, improve and equip existing infrastructure both lecture facilities and office space

vii. Develop a Sports Complex that meets internationally recognized standards.

viii. Development of manpower and systems to solve our technical problems

ix. Develop and implement operational and maintenance guidelines

x. Develop and implement insurance guidelines for critical infrastructure and equipment of the University

xi. Reduce the environmental impact of all University activities.

3.3 GOAL THREE: Enhancing Research, Innovation, Partnerships and Extension

To lead the international research agenda across the University's disciplinary spectrum and to be a pre-eminent producer of new knowledge both at local and global in context and contribute through knowledge to the prosperity and sustainability to our region and nation building.

Strategies

3.3.1 Develop research themes and systems that advance international scholarship

Action Steps

i. Promote a collaborative and multidisciplinary research approach through the creation of trans-disciplinary research teams, themes and centres of excellence.

ii. Establish and implement research and innovation programmes that are aligned with local, national, regional and international strategic priorities mainly indigenous knowledge systems and technologies for sustainable development

iii. Develop research strategies at departmental levels
iv. Undertaking more basic research in search for new knowledge
v. Institute University based international journals and peer review journals
vi. Develop research capacity of staff
vii. Develop and implement a rigorous agenda for research, evaluation and planning for the University
viii. Optimize ICTs in the delivery of education services, research, monitoring, evaluation, and communication of impact of interventions.
ix. Reviewing, strengthening and enforcing research standards at all levels in the University
x. Review and enhance the policy and the management framework for research, technology development and transfer, innovation and technology, including patents
xi. Update institutional repository to cater for research output of BU
xii. Conduct monthly research dissemination seminars

3.3.2 Foster collaborative partnerships in research and innovation

Action Steps

i. Develop guidelines to customize the Public Private Partnership Act, 2015.
ii. Commercialize research and innovations through operationalization of Technology Business Incubation and Innovation Centre (TBIIC)

iii. Establish a proactive framework for resource mobilization and allocation for research and innovation
iv. Design and implement community service modules including those for non- professional qualifications to promote knowledge transfer

v. Establish collaborative links with the industrial sector, multidisciplinary incubation centres, other research institutions and development partners (this includes engaging in outreach activities and in the dissemination of research findings, as well as establishing communication programmes for students who aspire to be techno-entrepreneurs

vi. Promote staff and student participation in various fora (e.g. online libraries, newsletters, journals, consultative meetings, conferences, workshops and exhibitions) that link BU with the general public and the industrial sector

vii. Develop outreach centers for dissemination and demonstration of research findings

3.3.3 Achieving Leadership in graduate Enrolment and Quality

Action Steps

i. Strengthening the Directorate of Graduate Studies, Research and Innovation
ii. Increasing the number of graduate

programmes and strengthening their relevance and quality

iii. Ensuring availability of academic staff who are competent enough to teach at the postgraduate level

iv. Strengthening the existing quality assurance and control system for postgraduate training and promoting the accreditation of programmes

v. Establishing more collaborations/ partnerships for supporting graduate training
vi. Ensuring that graduate students at least publish a journal manuscript before graduation.

3.4 GOAL FOUR: Attracting, Motivating and Retaining Staff

To establish the University as an institution of choice that attracts and retains academic, administrative and support staff of the highest caliber by creating an intellectual environment that fosters and stimulates academic and work life, and a climate of organizational citizenship in which all staff recognize and understand their role in ensuring the success of the University.

Strategies

3.4.1 Develop a competitive Busitema Team

Action Steps

i. Establishing a competency-based system to guide personnel actions such as hiring, training and promotion.
ii. Identifying talented graduates from internationally/regionally recognized universities so as to have the right mix and balance of members of staff with international and national exposure
iii. Raising the performance bar of staff by implementing annual performance contracts
iv. Implementing more inclusive performance measurement, appraisal and reward systems that reflect staff productivity in relevant areas
v. Creating a human resource capacity which can make a breakthrough in the emerging areas in collaboration with the industrial sector and the University's international partners
vi. Strengthening the application of ICT in the discharge of all the academic and administrative functions of the University
vii. Strengthening staff welfare programmes (including preventive and curative health practices) so that the staff are healthy and live long
viii. Adopting, implementing and monitoring policies and procedures that aim at eliminating discrimination.

3.4.2 Competitively compensate staff and provide advancement opportunities

Action Steps

i. Institute a formal mentoring culture/ system of young academic/ administrative staff members so as to establish a sustainable succession plan
ii. Define and communicate benefits to current and prospective staff.

3.4.3 Showcase the Institution as a lead University

Action Steps

i. Developing an understanding of the role each plays as ambassador in reputation management and image development.
ii. Building/expanding facilities to match demand in a prioritized manner (office space, lecture rooms, laboratories, technology park(s), staff houses and student hostels)

3.4.4 Developing a gender responsive staff

Action Steps

i. Promoting gender equality, diversity and equity in staff recruitment and development
ii. Developing a staff profile at all occupational levels to ensure gender equity.
iii. Creating a conducive and facilitative environment for the female staff and those living with disabilities

3.5 GOAL FIVE: Developing a transformative institutional culture for Building Visionary Leadership and Governance

To establish and maintain efficient, effective management systems and processes that provide a caring and responsive service to meet internal and external needs in a pragmatic and flexible manner.

Strategies

3.5.1 Strengthen Governance structures and procedures in the University

i. Developing transformative leadership

ii. Promoting coordinated decentralization of decision-making so that there is creativity, innovation, efficiency and effectiveness throughout the system and placing more responsibility/ accountability on the academic units

iii. Maintaining meritorious staff promotion, recruitment and development

iv. Ensuring the independence, capacity and performance accountability of the Quality Assurance by deepening the mainstreaming of aspects of quality assurance in the University's activities.

v. Reviewing leaders' selection criteria and procedures to promote appropriate competencies/ expertise and leadership attributes

vi. Promoting teamwork among stakeholders

vii. Promoting students' participation in the University governance

viii. Promoting gender mainstreaming in the University processes and functions in line with the national policies and enhancing affirmative action for providing gender education, preventing violence against women and paying attention to gender perspectives in the budgets

ix. Ensuring that all future policies are integrate HIV/AIDS, gender and environment issues

3.5.2 Promote efficiency
Action steps:

i. Identify mandatory reporting requirements and operationalize it

ii. Identify and eliminate unnecessary and duplicate reports.

iii. Enhance joint monitoring of the University performance

iv. Provide policy training and references for all employees

3.5.3 Devolve responsibility and accountability

Action Steps

i. Develop web-based information site that provides full details of the relevant support structures, key personnel, services provided that facilitate the initiation, approval and processing of transactions routinely and efficiently.

ii. Establish procedure to guard against enterprise risk management, business continuity and fraud.

iii. Establish open procedures for settling grievances and disputes.

iv. Develop codes of conduct in conjunction with stakeholders to set the standards for ethical behavior.

v. Strengthen systems for collecting NTR

3.5.4 Implement an effective and transparent planning and budgeting cycle

Action Steps

i. Put in place an annual cycle of performance monitoring, evaluation and re-planning linked to a properly functioning budget and strategic planning system.

ii. Produce regular financial management reports.

iii. Monitor progress in the implementation of the Strategic plans on a regular basis

3.5.5 Increase funding to accomplish University's mission

Action Steps

i. Develop and implement University Revenue Enhancement Policy
ii. Implement the University Business Plan and operationalize the TBIIC
iii. Build the capacity of the staff members to mobilise resources
iv. Introduce incentives to encourage the academic staff/research chairs to search for world-class research projects
v. Intensify consultancy and contract research services
vi. Promote mutually beneficial strategic partnerships related to the core functions of the University
vii. Build further the capacity of the academic staff and students so that they engage in IPR, innovation, entrepreneurship development and investment activities
viii. Seek external support to increase capacity to sustain or expand services, and develop a strong fundraising team.

Key Development Result Indicators for BUSP 2018/19-19/2020

During the period 2018-2020 of the plan, the University will focus on the following as key development indicators and targets for 2020 under the five strategic objective and key result areas as indicated in table 3.0 below:

Table 3.0: Key Development Indicators and Targets For 2020

Strategic Objective	Key Development Indicators	Baseline 2018	Target 2020
Achieving Excellence in Teaching and Learning	Enrolment rate by gender	3,225 (31%) female	3,934 (40%) females
	On time graduation rate	82%	90%
	Percentage of course units offered online	0%	15%
Enriching Student Friendly Learning and Living Experience	Percentage of students using online application, registration, access of financial statements and results	0%	80%
	Percentage of international students enrolled	0%	2%
	Percentage of teaching facilities meeting the standard requirement	22%	60%
Strengthening and Expanding Research, Innovation, Partnerships and Extension	Number of research publications by staff	72	140
	Percentage increase in Innovations Incubated	1%	5%
	Number of patents registered	0	1
Inspiring and Motivating Staff	Percentage of academic employed in the University	22%	50%
	Staff retention rate	82%	90%
Developing Framework for Building Visionary Leadership and Governance	Percentage growth in non-subvention revenue	6%	10%
	Level of Strategic Plan delivered (%)	20%	80%
	Annual external Auditor General rating of the institution	Unqualified	Un Qualified

SECTION 4:

INSTITUTIONAL ARRANGEMENTS FOR IMPLEMENTING THE STRATEGIC PLAN

4.1 Annual Work-plans and Operational Plan

The implementation of BU's Strategic Plan will be in line with the current government of Uganda planning and budgeting cycle based on the Performance Budgeting System. During the second quarter of every year, over the two-year time-frame, this Strategic Plan is applicable, the different programs in the University will produce their respective work plans, which all together shall form the Operational Plan for the coming financial year. The operational plan will set out in detail how the University will implement or make progress towards implementing the Strategic Plan. For compliance, the annual Operational Plan will be approved by the Council of BU.

Each program's work plans shall be aligned to the key result areas herein contained, and structured to reflect the five strategic objectives in the Strategic Plan, showing inputs, outputs, Key Performance Indicators (KPIs), target dates and accountability for delivery of each task. There will be a strategic lead person on each broader objective to ensure delivery by agreed timelines and drive and monitor achievement of the targets against Key Performance Indicators The BU Top Management shall, at least on monthly and quarterly basis be responsible for following up and assessing the smooth running of the operational plans, and of ensuring compliance with this Strategic Plan in its entirety for the stipulated period (2018/19 – 2019/20). In this task, regular meetings and consultations will be conducted within the existing management levels to keep the implementation process on track and ensure that the overall goals remain in sight.

The Top Management shall review this Strategic Plan on an annual basis and, where appropriate, make any necessary recommendations for modifications to the Finance, Planning and Investment Committee of Council. Progress on both the strategic and operational Plans will be formally reported to Council annually. The Council will be responsible for ratifying the Strategic Plan With this type of monthly, quarterly and bi-annual planning, monitoring and review meetings, BU will continually work toward closing the gap between current reality and the future vision. Thus, by 2020 BU will have made steady progress toward pursuing excellence.

4.2 Communicating and Reporting

Effective communication is critical for the Council to realize success of the planning work and its resulting outcomes. As part of reaching out to clients, stakeholders and the public, the BU management will develop plans for integrating the vision, mission, and values into University's communications (e.g., website, newsletters, presentations, annual reports). Similarly, key components of the strategic plan will be incorporated into activities undertaken by all staff in their day-today work with clients, stakeholders and the public. Strong internal communication will be strengthened through office-based discussions; feedback reports and sharing information on the action planning process either electronically or otherwise across the University. This effort will only succeed if all parts of BU are aware of the effort, help share how we implement it, and are engaged in accomplishing our goals in this current time of both difficult challenges and great opportunity.

SE CTION 5:

STRATEGIC PLAN FINANCING STRATEGY

5.1 Linkages to Vision 2040, NDP II and ESSP Outcomes

The envisaged reforms in assessment implementation are underpinned to the wider government priorities as articulated in the Vision 2040, NDP II and Education Sector Strategic Plan 2016-2020. These priorities include; BU taking the lead in excellent teaching and learning, research and knowledge transfer.

5.2 Proposed Cost of Implementing the Strategic Plan

Implementation of this strategic plan is estimated to cost UGX 99.9bn from 2018/19 to 2019/20 Financial Years. The largest portion of this will be spent on achieving excellence in Teaching and learning, and achieving quality teaching facilities and space to ensure that they are responsive to societal needs and emerging issues of the 21st century.

The other major component of the estimated budget will be in developing a framework for building visionary leadership and governance, this necessitates re-organizing BU Corporate Structure, attraction and retention of appropriate Human Resource, Human Resource Capacity enhancement and establishment of an effective performance management system. Funding for strengthening and expanding research, innovation, partnerships and extension is estimated to increase to make the University a pre-eminent producer of new knowledge both at local and global context. The summary budget breakdown per Financial Year for the key activities is provided in Table 3

Table 4.0: Summary Budget for BU Strategic Plan Implementation FY 2018/19-2019/20 9/20 (UGX)

STRATEGIC GOAL(SG)	FY 2018/19	FY 2019/20	Total	Percentage
SO1: *Achieving Excellence in* Teaching and Learning	17,637,926,000	18,519,822,300	36,157,748,300	36.16
SO2: Enriching Student Friendly Learning and Living Experience	18,970,000,000	2,984,800,000	5,854,800,000	5.85
SO3: *Strengthening and Expanding Research, Innovation*, Partnerships and Extension	3,500,000,000	13,740,000,000	33,340,000,000	33.34
SO4: *Inspiring and Motivating Staff*	5,220,300,000	5,429,112,000	10,649,412,000	10.64
SO5: *Developing a Framework for Building Visionary Leadership and Governance*	6,861,504,227	7,135,964,396	13,997,468,623	14.00
TOTAL	**52,189,730,227**	**47,809,698,696**	**99,999,428,923**	**100**
Funds Provided in the MTEF	36,728,000,000	37,013,000,000	73,741,000,000	73.74
Funding Gap	**15,461,730,227**	**10,796,696,000**	**26,258,426,227**	**26.25**

5.3 Resource flow and utilization strategies

The resources required for implementing the identified strategies have been aligned with the MTEF budgetary cycle. While the Council shall continue to receive large resources from the treasury, it will strive to diversify the sources of funds during the plan period especially by improving the efficiency of collection of Appropriations in Aid and optimizing other resource mobilization opportunities. The University will also tap funds from development partners through proposal writing and research. The Council will concentrate its resources on the plan priority areas so that there is efficiency and effectiveness. Through effective management of the annual Performance Contracts, the Council shall strengthen its internal systems in resource utilization. The Council shall invest in modern financial and accounting management systems and build staff capacity.

A significant resource outlay will be required in financing the activities of this plan. In this regard, the Council shall explore alternative sources of funding to supplement the normal recurrent expenditure allocations. Efforts shall be made to reach out to stakeholders with a view to securing support for the programme.

SE CTION 6:

MONITORING AND EVALUATION ARRANGEMENT

6.1 Monitoring

This Strategic Plan presents the vision and mission of Busitema University (BU) and gives a succinct overview of the institution's strategic framework for action. It assumes an annual planning cycle designed to evaluate goals, targets and performance indices, taking account of progress and changes in the operational environment, and prioritizing projects for budget purposes. It also assumes cognate planning and annual review processes in all academic and administrative units of the University that will translate this framework of high level vision, values, goals and strategies into more focused and specific plans and projects. These individual plans may have different trajectories, but collectively they will respond to the challenges facing the institution and position it over the next two years towards pursuing excellence.

Examining risks and threats /challenges, both internally and externally outweigh the opportunities and the strengths. Management by objectives and undertaking critical path analysis in implementing work-plans of the scheduled activities will be critical to reduce on the element of risk. Therefore, Management should address both internal and external threats and change challenges into strengths in terms of improving performances significantly, and aggressively mobilize external supplementary funds

6.2 Supervision and Control

The Strategic Plan Implementation Committee (SPIC) 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 of 2019/20 with a view to assessing the extent to which the objectives will have been achieved and to take the necessary interventions.
The Strategic Plan Implementation Committee (SPIC) will ensure that annual and quarterly re-planning are done to achieve set targets (Main prioritized activities in context of all components of goals) and organize human resource power, funding to improve outputs. Extra strength and competence in terms of increased income generation and aggressively mobilization of supplementary funds indicated in the budgetary lines will be initiated.

An internal/ external team shall carry out a Terminal evaluation of the Strategic Plan implementation to;

i. Assess the extent of progress made towards achievement of the strategic plan objectives and the expected results.
ii. Assess the extent to which the strategic plan has been adapted in guiding the planning and budgeting processes of the University.
iii. Make recommendations on policy changes required to enable successful strategic plan implementation.
iv. Devolve comprehensive control measures in execution of programmes:- examining risks and threats /challenges , both internally and externally
v. In addition, to inform the drafting of the next strategic plan.

6.3 Decentralization of Implementation

The implementation of the BU Strategic Plan will be done by ensuring that each of the following administrative structure of the University will prepare its Strategic Plan in line with this overall strategic plan:

a) Faculties
b) Directorate of Graduate Studies, Research and Innovation
c) Library

ANNEX

Annex 1: Busitema Strategic Results Framework for Output Level Indicators

Strategic Objectives	Interventions	Outputs	Output Indicators	Target 2018/2019	Target 2019/2020	Responsible Office
***GOAL ONE: Achieving Excellence* in Teaching and Learning**						
3. 1.1 Offer relevant and unique learning programmes that meet the needs of society	Redesign curricula in creative and innovative ways informed by research, responsive societal needs and emerging issues of the 21st century, while striking a balance between market-driven and knowledge-driven at the same time	Undergraduate programmes redesigned to articulate societal needs and emerging issues of the 21st century	Number of Undergraduate programmes that articulate societal needs and emerging issues of the 21st century	10	12	DVCA
		Postgraduate programmes redesigned to articulate societal needs and emerging issues of the 21st century	Number of Postgraduate programmes that articulate societal needs and emerging issues of the 21st century	3	2	DVCA
	Offering programmes that address the special needs of various groups of people in the society, in line with the country's intention to bring about inclusive development	Programmes restructured in line with Presidential directive	Number of programmes restructured in line with Presidential directive	2	2	DVCA
	Increasing students enrollment through exploring new programme opportunities convenient for learners at both undergraduate and post graduate levels e.g. evening, weekend programmes, distance, mobile and e-learning	Weekend programmes offered	Number of weekend programmes offered	1	3	DVCA
		Evening programmes offered	Number of evening programmes offered		1	DVCA
		Course units offered online	% of the course units offered online	10%	15%	DVCA
		Enrolment of private undergraduate students increased	% increase in private undergraduate students enrolment	3%	3%	VC
		Enrolment of international students increased	% increase in international students enrolment	1%	2%	VC
		Enrolment of private postgraduates students increased	% increase private postgraduate students enrolment	5%	5%	VC

	Conducting programme reviews by means of self-evaluations and peer reviews by external expert panels that focus on global excellence with special reference to relevance, student success and internationalization	Peer reviewed and self-evaluations by external expert on relevance of programmes conducted	Number of peer review and self-evaluations by external expert on the relevance of the programmes conducted		1	AR
	The University shall ensure that HIV/AIDS education is mainstreamed into the curricula	Curricula mainstreamed with HIV/AIDS	Number of programmes mainstreamed with HIV/AIDS	10	20	DEANS
3.1.2 Promote the use of effective teaching, learning and assessment practices, including technology-assisted learning, to actively engage students in learning	Promoting the use of ICT in teaching and learning	Staff trained in e-learning delivery	Number of staff trained in e-learning delivery	30	50	DVCA
	Operationalizing the open Access and ODL policy	Open Access and ODL policy operationalized	One open Access and ODL policy operationalized	1	1	DVCA
	Developing effective quality assurance structures and systems both for online and face-face learning	Electronic quality assurance and control system developed	One electronic quality assurance and control system developed	1		DVCA
	Develop assessment practices that inform on quality teaching and learning	Assessment practices reviewed	Number of assessment review carried out		1	DVCA
	Establishing T&L with technology as a mandatory requirement for all first year	Guidelines for mandatory reporting with laptop/IPad as requirement for all first year students implemented	% of students with laptops/IPad	30%	50%	AR
	Providing on-going training for staff and students in the use of ICT technology.	Students trained in the use ICT technology	Number Students trained in the use ICT technology	500	1000	DEANS
	Institutionalizing internship and apprenticeship with the view to increase exposure of the up-coming labor (students) to work systems and practices.	students provided with internship and apprenticeship	% of students getting internship and apprenticeship	30%	50%	AR
	Regularly training the staff in mind-set change and pedagogy appropriate for stimulating innovation, business, acumen entrepreneurship and practical teaching	staff trained in mind-set change and pedagogy appropriate for stimulating innovation, business, acumen entrepreneurship and practical teaching	Number of staff trained in mind-set change and pedagogy appropriate for stimulating innovation, business, acumen entrepreneurship and practical teaching	60	80	US

Goal 2: Promote University Visibility and Student Campus Life Experience						
3.2.1 Develop an effective marketing and communication plan	Evaluate and refine University Marketing and Communication Strategy to ensure effectiveness	Marketing strategy for the University developed	Number of marketing strategies for the University developed	1		VC
		Delegate the Person in charge of implementation of University Marketing and Communication Strategy	Person delegated for implementation of University Marketing and Communication Strategy in place	1		VC
	Focus on University media profiling; Communication campaigns on Internationalization (partnerships and rankings),Postgraduate success stories, Research, patents and start-ups	Media profiling done	Number of media profiling done on the University	2	3	VC
	Use e-marketing and communication strategies to increase visibility	socio media accounts opened and operationalized	Number of socio media accounts operationalized and updated	3	3	VC
	Employ socio media and other marketing tools to promote program success such as Facebook pages that allow for two-way communication					
3.2.2 Meet the needs and expectations of students both pre-enrolment and post-enrolment	Admitting highly talented students without gender bias, but also, where necessary, taking affirmative action to increase the number of female students in all the programmes, especially in science programme	University Affirmative action on gender implemented	% of females admitted	35%	40%	AR
	Developing projects for imparting to students critical and entrepreneurial thinking and attitude in every aspect of their lives	students trained in innovation and business, acumen entrepreneurship	Number of students trained in innovation and business, acumen entrepreneurship	500	1000	DEANS
		Key innovation achievement book distributed during graduation	Number of key innovation achievement books distributed during graduation	1	1	DVCA
	Strengthening alumni to actively contribute positively to BU's reputation and resource base	Convocation leadership formed	Number of convocation cabinet formed	1	1	AR
	Developing online processes and electronic information centers	Electronic information centers formed	Number of electronic information centers formed	1	1	DVCA

		online application and registration supported	% of students doing online application and registration	80%	100%	AR
	Carrying out annual student experience surveys	Annual student survey carried out	One annual student survey carried out	1	1	DVCA
3.2.3 Create conducive learning and social environments for students	Provide safe, secure learning environment options, facilities and equipment including students with disabilities (PWDS) and other special needs	Lecture rooms connect to WFI	% of lecture rooms connect to WFI	40%	50%	US
		New lecture spaces equipped with lam and toilets for PWDs	% of new lecture spaces with toilets and lam for PWDs	90%	95%	US
	Accredit off-campus accommodation	Private hostels accredited	% of private hostels accredited	95%	90%	US
	Naming projects and structures to reflect Pan-African character	Projects and structures named to reflect Pan-African character	Number of projects and structures named to reflect Pan-African character	1	2	VC
	Provide platforms, amenities that encourage social interaction among diverse groups including recreational and sports and games	Recreational/sports/ games facilities developed	Number of recreational/sports/ games facilities developed	2	3	DOS
	Support all sports associations to identify and nurture talent at local and national level.	Sports associations supported	Number of sports associations supported	6	8	DOS
	Provide services to meet students' welfare, health care and counseling needs	Students counselled	Number of students counselled	900	1300	DOS
3.2.4 Provide outstanding Information and Communications Technology (ICT)	Upgrade both physical and virtual environments of the library	Computers purchased for library	Number of computers purchased for library	50	100	UL
	Integrate ICT in all core activities of the University including e-learning and e-library	Administration and teaching facilities connected to WFI	Percentage of administration and teaching facilities connected to WFI	24%	60%	DVCA
	Improve overall ICT security and specification of standards	ICT policy developed and operationalized	One ICT policy developed and operationalized	1	1	US
	Develop harmonized data bases to capture the core University information	Harmonized data bases to capture the core University information developed	Number of harmonized data bases to capture the core University information developed		1	US

3.2.5 Provide outstanding library services	Provide the information that satisfies user needs in a convenient and accessible manner, regardless of format	Electronic library information centers created	Number of library Electronic information centers created	1	2	UL
	Support the use and preservation of library equipment and materials	Institutional repository updated	Institutional repository updated	1	1	UL
3.2.6 Pursue a programme of construction, refurbishment, and alteration of existing building stock and to provide appropriate facilities	Undertake a comprehensive review of University teaching facilities, their usage, quality and the way in which they are managed.	Comprehensive review of University teaching facilities, their usage, quality and the way in which they are managed undertaken	Number of comprehensive review of University teaching facilities, their usage, quality and the way in which they are managed undertaken	1		US
	Complete the master planning exercises for all the campuses.	Acquiring master plans for all campuses	4 master plans for Mbale, Nangongera, Pallisa and Namasagali developed	2	2	US
	Develop and equip new infrastructure to provide appropriate facilities for both staff and students.	Lecture block construction	Four lecture blocks Constructed (Nangongera, Mbale, Pallisa and Arapai)	3	1	US
		Construction of laboratory complexes	Four laboratory complexes constructed (Nangongera, Mbale, Pallisa and Arapai)	2	2	US
		Commercialization of the farm	Three farms Commercialised (Busitema, Arapai and Nangongera)	1	2	US
		Sports and recreational centres developed	Six sports and recreational centres developed	3	3	US
		Infrastructure equipped with appropriate furniture and fitting	Percentage of infrastructure equipped with appropriate furniture and fitting	60%	80%	US
	Partner with public and private investors and development partners to invest in Busitema's infrastructure					
	Rehabilitate, expand and equip lecture rooms	Renovation plan developed and implemented	Number of structures renovated	5	8	US

	Develop and implement operational and maintenance guidelines	operational and maintenance guidelines developed	Number operational and maintenance guidelines developed	1		US
	Develop and implement insurance guidelines for critical infrastructure and equipment of the University	Asset assurance guidelines developed	% of Asset insurance guidelines implemented	60%	80%	US
	Reduce the environmental impact of all University activities	Water harvesting equipment installed in University Buildings	Percentage of buildings installed with water harvesting equipment	20%	30%	US
		Environmental Impact Assessment				US
		Trees planted (increased Agroforestry in terms of Climate change	Number of trees planted (increased Agroforesrty in terms of Climate change	2000	3000	US
GOAL THREE: ***Enhancing Research, Innovation*****, Partnerships and Extension**						
3.3.1 Develop a research themes and systems that advance international scholarship	Promote a collaborative and multidisciplinary research approach through the creation of trans-disciplinary research theme, themes and centres of excellence.	Research themes aligned with local, national, regional and international strategic priorities mainly indigenous knowledge systems and technologies for sustainable development developed per faculty	Number research themes aligned with local, national, regional and international strategic priorities mainly indigenous knowledge systems and technologies for sustainable development developed per faculty	6		DVCA
		Multi-disciplinary Research groups formed	Number of multi-disciplinary research groups formed	6	12	DVCA
		Multi-disciplinary research centres of excellence developed	Number of multi-disciplinary research centres of excellence developed	1	1	DVCA
	Develop research strategies at departmental levels	Appoint research Coordinators at departmental	% of departments with research coordinators	80%	90%	DVCA
	Undertake more basic research in search for new knowledge	The total number of research projects developed per year	Number of research projects developed per year	5	10	DPGDS
		Research papers published in peer reviewed journals	The number of research papers published in peer reviewed journals per year	100	150	DPGDS

	Institute University based international peer reviewed journal	University based international peer reviewed journal instituted	Number of University based international peer reviewed journal instituted	1	1	DPGDS
	Develop research capacity of staff	Staff trained in research	Number of staff trained in research	80	150	DPGDS
	Develop and implement a rigorous agenda for research, evaluation and planning for the University	Research planning, evaluation and dissemination guidelines developed	Number of research planning, evaluation and dissemination guidelines developed	1		DPGDS
		A new University-wide guidelines containing clear incentives and sanctions for enhancing the research skills of young scholars formulated	Number of new University-wide guidelines containing clear incentives and sanctions for enhancing the research skills of young scholars formulated	1		DPGDS
	Optimize ICTs in the delivery of education services, research, monitoring, evaluation, and communication of impact of interventions	Research output portal created on University website	Number of research output portal created on University website	1	1	DPGDS
	Review, strengthen and enforce research standards at all levels in the University	Staff promotion criteria reviewed to include elements research dissemination in various ways	Number of staff promotion criteria reviewed to include elements research dissemination in various ways		1	DVCA
	Review and enhance the policy and the management framework for research, technology development and transfer, innovation and technology, including patents	A framework for research on indigenous knowledge systems and technologies developed & adopted	Number of frameworks for research on indigenous knowledge systems and technologies developed & adopted		1	DVCA
	Conduct monthly research dissemination seminars	Monthly research dissemination seminars conducted	Number of monthly research dissemination seminars conducted	12	12	DEANS
3.3.2 Foster collaborative partnerships in research and innovation	Develop guidelines to customize the Public Private Partnership Act, 2015	Guidelines to customize public Private Partnership Act, 2015 developed	Number of guidelines for customization Public Private Partnership Act, 2015 developed	1		US
	Commercialize of research and innovations through operationalization of Technology Business Incubation and Innovation Centre (TBIIC)	Technologies/ innovations developed per year	Number of technologies/ innovations developed	20	40	DEANS
		Multidisciplinary incubation centre for students aspiring to be techno-entrepreneurs established	Number of multidisciplinary incubation centres for students aspiring to be techno-entrepreneurs established	1		DVCA

		Commercial technologies developed	Number of commercial technologies developed	2	5	DEANS
		Patents registered by researchers	The number of patents registered by researchers		1	DEANS
	Establish a proactive framework for resource mobilization and allocation for research and innovation	Amount funds mobilised through research increased	The amount of funds mobilised through research	$1m	$2m	DPGDS
	Design and implement community service modules including those for non-professional qualifications to promote knowledge transfer	Community service modules including those for non-professional qualifications to promote knowledge transfer developed	Number of community service modules including those for non-professional qualifications to promote knowledge transfer developed	1	5	DEANS
	Establish collaborative links with the industrial sector, multidisciplinary incubation centres, other research institutions and development partners	MoUs with industrial sector, multidisciplinary incubation centres, other research institutions and development partners signed	Number of MoUs with industrial sector, multidisciplinary incubation centres, other research institutions and development partners signed	2	4	DVCA
	Promote staff and student participation in various fora (e.g. online libraries, newsletters, journals, consultative meetings, conferences, workshops and exhibitions) that link BU with the general public and the industrial sector	Staff participated in various fora	Number of staff participated in various for a (e.g. online libraries, newsletters, journals, consultative meetings, conferences, workshops and exhibitions) that link BU with the general public and the industrial sector	70	150	DVCA
	Develop outreach centers for dissemination and demonstration of research findings	Outreach centres developed	Number of outreach centres developed	2	4	DEANS
3.3.3 Achieving Leadership Postgraduate Enrolment and Quality	Establish a Directorate of Graduate Studies Research and Innovation	Directorate of Graduate Studies Research and Innovation established	Number of Directorate of Graduate Studies Research and Innovation established	1		DEANS
	Increasing the number of postgraduate programmes and strengthening their relevance and quality	Masters Programmes developed and operationalized	Number of Masters Programmes developed and operationalized	1	1	VC
		PhD Programmes developed and operationalized	Number of PhD Programmes developed and operationalized	1	1	VC

	Ensuring availability of academic staff who are competent enough to teach at the postgraduate level	Senior staff teaching recruited	Number of senior Teaching staff recruited	10	10	VC
	Strengthening the existing quality assurance and control system for postgraduate training and promoting the accreditation of programmes	postgraduate quality assurance and control system strengthened	Number of postgraduate quality assurance and control system strengthened	1		DVCA
GOAL FOUR: **Attracting, Motivating and Retaining Staff**						
3.4.1 Develop a competitive Busitema Team	Establish a competency-based system to guide personnel actions such as hiring, training and promotion.	Re-organized and aligned BU Human Structure to strategic plan	The extent to which BU Human Structure aligned to strategic plan	70%	90%	US
		Conducted Human resource competency gap	Number of Comprehensive Human resource competency gap conducted		1	US
	Raise the performance bar for the staff members so as to enhance staff productivity with regard to the quality and quantity of publications, efforts to source research funds and to complete consultancies, minimum teaching performance	Annual performance contracts signed by all staff	% of staff with signed annual performance contracts	80%	95%	US
		Staff appraised annually	% of staff with complete annual appraisal	80%	95%	US
		Teaching staff performance contract form reviewed include quantity of publications, efforts to source research funds and to complete consultancies, minimum teaching performance	Number of reviewed teaching staff performance contract form to include quantity of publications, efforts to source research funds and to complete consultancies, minimum teaching performance	1		DVCA
	Implement more inclusive performance measurement, appraisal and reward systems that reflect staff productivity in relevant areas	Individual development plans for all employees rollout	% of staff with individual development plans rollout	80%	95%	US
	Create a human resource capacity which can make a breakthrough in the emerging areas in collaboration with the industrial sector and the University's international partners	Staff trained in skill based training	Number of Staff trained in skill based training	30	50	US
		supported training of academic staff members with PhDs	Number of academic staff members supported for PhDs training	7	8	DVCA

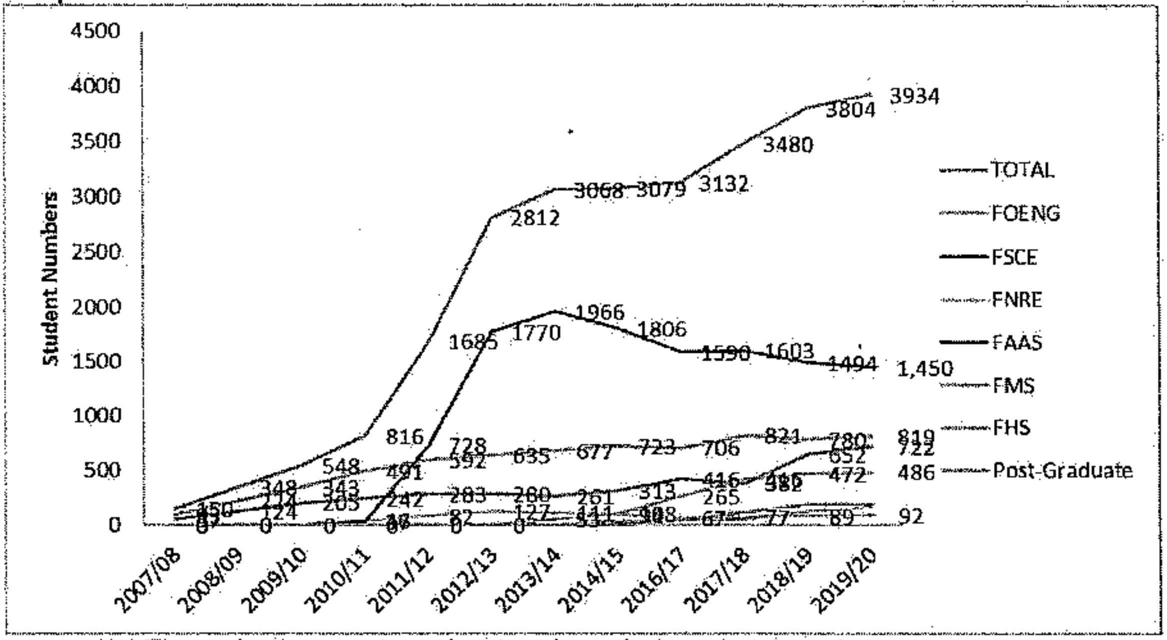
	Strengthen the application of ICT in the discharge of all the academic and administrative functions of the University	University staff emails created	%age of the staff using University based emails	60%	100%	US
	Strengthen staff welfare programmes (including preventive and curative health practices) so that the staff are healthy and live long	University Health Insurance guidelines reviewed	Number of University Health Insurance guidelines reviewed		1	US
	Adopt, implement and monitor policies and procedures that aim at eliminating discrimination.	University polices posted on the University website	Number of University policies posted on University website	10	15	US
3.4.2 Competitively compensate staff and provide advancement opportunities	Institute a formal mentoring culture/system of young academic/ administrative staff members so as to establish a sustainable succession plan	Progressive staff mentoring policy and procedures for mentoring the young academic/ administrative staff members developed	Number of progressive staff mentoring policy and procedures for mentoring the young academic/ administrative staff members developed	1		US
		Superior learning & development (L&D) opportunities provided	%age of staff participating in L&D opportunities	30%	60%	DVCA
	Define and communicate benefits to current and prospective staff.	Human Resource manual posted on University website	Number of Human Resource manual posted on University website	1		US
3.4.3 Showcase the Institution as a lead University	Develop an understanding of the role each plays as ambassador in reputation management and image development	Cooperate wear for the University developed	Number of cooperate wear for the University developed	1	1	US
3.4.4 Developing a gender responsive staff	Promoting gender equality, diversity and equity in staff recruitment and development	Guidelines for promoting gender equality, diversity and equity in staff recruitment and development developed	One set of guidelines for promoting gender equality, diversity and equity in staff recruitment and development developed		1	US
	Develop a staff profile at all occupational levels to ensure gender equity.	staff profile at all occupational levels developed to ensure gender equity	Number of staff profiles at all occupational levels developed to ensure gender equity	1	1	US

	Creating a conducive and facilitative environment for the female staff and those living with disabilities	Toilets labelled	Number of toilets labelled	5		US
GOAL FIVE: ***Developing a Framework for Building Visionary Leadership and Governance***						
3.5.1 Strengthen Governance structures and procedures in the University	Promoting coordinated decentralization of decision-making so that there is creativity, innovation, efficiency and effectiveness throughout the system and placing more responsibility/ accountability on the academic units	A University-wide policy and operational procedures for coordinated decentralisation of decision-making developed	Number of University-wide policy and operational procedures for coordinated decentralisation of decision-making developed		1	US
		Developed comprehensive, customised plan to develop a leadership pipelines	No. of pipeline leaders developed	40	60	VC
	Ensuring the independence, capacity and performance accountability of the Quality Assurance by deepening the mainstreaming of aspects of quality assurance in the University's activities.	Frame work to ensure all academic and administrative departments have incorporated aspects of quality assurance and control in their structures, policies and activities developed	%age of the academic and administrative departments incorporated aspects of quality assurance and control in their structures, policies and activities	70%	90%	US
	Reviewing leaders' selection criteria and procedures to promote appropriate competencies/ expertise and leadership attributes	Developed & implemented leadership & management development programme	%age of staff participating in various leadership & management development programmes	30%	50%	US
	Promoting students' participation in the University management	Additional measures for greater participation of students in the University management developed	Number of additional measures for greater participation of students in the University management developed		1	VC
	Promoting gender mainstreaming in the University processes and functions in line with the national policies and enhancing affirmative action for providing gender education, preventing violence against women and paying attention to gender perspectives in the budgets	Gender focal point persons recruited	Number of gender focal point persons recruited		1	US
		Gender clubs formed at all campuses	Number of gender clubs formed at all campuses	2	3	DOS

	Ensure that all future policies integrate HIV/AIDS, gender and environment issues	All future policies integrate HIV/AIDS, gender and environment issues	% of the future policies with HIV/AIDS, gender and environment issues integrated	90%	100%.	US
3.5.2 Promote efficiency.	Identify mandatory reporting requirements	Gantt chart for all mandatory developed	Number of gantt charts for all mandatory developed	1	1	US
		Year planner developed	Number of year planners developed	1	1	US
	Identify and eliminate unnecessary and duplicate reports.	Duplicated reports identified and merged	Number of duplicated reports identified and merged	1	1	US
		University annual statistical abstract developed	University annual statistical abstract developed	1	1	US
	Enhance joint monitoring of the University performance	Joint monitoring introduced	Number of Quarterly Joint monitoring produced	4	4	US
	Provide policy training and references for all employees	Staff oriented on University policies	Number of staff oriented on University policies	30	30	US
3.5.3 Devolve responsibility and accountability	Develop web-based information site that provides full details of the relevant support structures, key personnel, services provided that facilitate the initiation, approval and processing of transactions routinely and efficiently.	University website redeveloped to capture full details of the relevant support structures, key personnel, services provided that facilitate the initiation, approval and processing of transactions	Number of University website redeveloped to capture full details of the relevant support structures, key personnel, services provided that facilitate the initiation, approval and processing of transactions	1		US
	Establish procedure to guard against enterprise risk management, business continuity and fraud	Enterprise risk report produced	One report on University enterprise risk report produced		1	US
	Establish open procedures for settling grievances and disputes	Grievances and disputes committee constituted	Number of reports produced by grievances and disputes committee	4	4	US
	Strengthen systems for collecting NTR	Electronic system for collecting NTR updated	%age of students paying all dues through the system	98%	100%	US

3.5.4 Implement an effective and transparent planning and budgeting cycle	Put in place an annual cycle of performance monitoring, evaluation and re-planning linked to a properly functioning budget and strategic planning system.	Annual performance report covering performance of strategic plan and workplans produced	One annual performance report covering performance of strategic plan and workplans produced			VC
	Monitor progress in the implementation of the Strategic plans on a regular basis					
3.5.5 Increase funding to accomplish University's mission.	Develop and implement University Revenue Enhancement Strategy	University Revenue Enhancement Strategy developed	Number of University Revenue Enhancement Strategy developed	1		US
		The Resource Mobilisation Committee established	Number of reports made by Resource Mobilisation Committee	4	4	US
		Annual reviews to improve of the mechanisms for mobilising funds done	Number of annual reviews to improve of the mechanisms for mobilising funds done	1	1	US
		The amount of revenue mobilised from other sources apart from government subvention	% growth in other sources apart from government subvention	10%	15%	US
	Seek external support to increase capacity to sustain or expand services, and develop a strong fundraising team	Appoint a focal point person in charge of fundraising	Number of focal point persons in charge of fundraising appointed		1	VC
	Implement the University Business Plan	University Holding Company formed	% of University revenue generated by University Holding Company	5%	15%	US
	Build the capacity of the staff members to mobilise resources	Staff trained in resource mobilisation	Number of staff trained in resource mobilisation	40	80	US
	Introduce incentives to encourage the academic staff/research chairs to search for world-class research projects	Staff rewarded for winning research grants	Number of staff rewarded for winning research grants	3	5	VC
	Build further the capacity of the academic staff and students so that they engage in IPR, innovation, entrepreneurship development and investment activities	Staff trained in innovation, entrepreneurship development and investment activities	Number of staff trained in innovation, entrepreneurship development and investment activities	70	80	US

Annex 2: Trend of Student number 2007/08-2017/18 and Forecasts for 2018/19-2019/20 for all the campuses



**** *The projections are based on trend anaslysis and projected new programs.*

ANNEX3: STAFF CATEGORISATION AS PER ESTABLISHMENT

Academic Staff		
Post	**Establishment**	**In-post**
Professor	72	3
Assoc. Professor	78	4
Senior Lecturer	186	16
Lecturer	230	96
Assistant Lecturer	104	27
Teaching Assistant	72	17
	742	**163**
ADMINSTRATIVE STAFF SUMMARY		
Administrators (M1-M7)	249	73
Support Staff (M10 - M15)	1682	198
TOTAL	**2673**	**434**

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