BUGEMA UNIVERSITY

Strategic Plan
2017 -2027

www.bugemauniv.ac.ug

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Our Vision

"Bugema University envisions training for excellence in service"

Mission

"To offer excellent and distinctive holistic Christian education designed to prepare students through training, research and scholarship for productive lives of useful service to God and to the society with uncompromising integrity, honesty and loyalty"

Core Values

- Pursuit for excellence – committed to the highest intellectual, spiritual & ethical standards in teaching, learning, research and community engagement.
- Integrity– being honest and morally upright
- Academic freedom– freedom of inquiry and expression
- Holism–with a view that the whole is greater than the sum of its parts
- Service to the community– Shaping, recognizing and responding to community needs
- Creativity–encourages the creation of new knowledge and positive thinking

Acronyms

NCHE	National Council for Higher Education
BUVTS	Bugema University Vocational Training School
BTh	Bachelor of Theology
AAA	Adventist Accrediting Association
IBE	International Board of education
NEMA	National Environmental Management Authority
DVC/A	Deputy Vice Chancellor, Academic Affairs
DVC/F&A	Deputy Vice Chancellor, Finance and Administration
DVC/Dev	Deputy Vice Chancellor, Development
SWOT	Strengths, Weaknesses, Opportunities and Threats
CUC	Central Uganda Conference
MOUs	Memorandum of Understanding
HRM	Human Resource Management
DRPG	Directorate of Research, Publications and Grants
CEO	Chief Executive Officer
SAD	Seventh Day Adventist
ICT	Information Communication Technology
VC	Vice Chancellor
PRO	Public Relations Officer
QA	Quality Assurance

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Message

Vice Chancellor

The success of every program depends upon the strategies that are infused into a system and monitored for anticipated results. That is why it is very important for an institution like Bugema University to formulate a strategic plan to direct all the activities of the Council, Administrators and all stakeholders. Such a strategic plan must be wholistic and holistic encompassing the philosophy, mission and vision of the institution.

With the expiry of the old strategic plan in 2017, there arose a need to put a new strategic plan in place. This was an important event in the life of the institution because formulating a new strategic plan called for competent, selfless and committed members who could form a committee to deal with the logistics of a strategic plan.

On behalf of the University administration I would like to thank all the members of the strategic planning committee who spent many hours to make sure that Bugema University gets a strategic plan running for 10 years. I want to admit that this is the strategic plan for the university which has left nothing behind for the wholistic and holistic development of the university.

As we all know the successful implementation of this strategic plan involves all hands on deck. All stake - holders have something to do in order to fulfill the objectives of the strategic plan. Therefore, on behalf of the University administration I would like to request all the users of this strategic plan to put in their best allowing the plan to direct all the activities of the University, and referring to it always for any program initiation and implementation.

It is my hope that by 2027 we can all celebrate together looking at where we are now and where we will be by then. Be a part of history. The implementation stage has begun, and we need to work together for the good of Bugema University.

God bless Bugema University and all her well wishers

Prof. Patrick Manu
Vice Chancellor

Forward

Chairman University Council

Stiff competition in the area of University education is a reality which is here to stay for so many years to come. In order to remain relevant and survive in such an environment, Bugema University must adopt a survival strategy which blends, a God driven mission, customer responsive service and a performance-indicator human resource engagement policy. For Bugema University, growth in numbers, programs, finances and facilities should come as a result of God's blessing, professional performance of both the management and the human resource; as well as customer confidence in the overall service delivery of the institution and its constituent units.

As faith based Christian institution it is important to notice that God wishes that His people shall grow and expand in all aspects for the glory of His name:"Enlarge the place of your tent, And let them stretch out the curtains of your dwellings; Do not spare; Lengthen your cords, And strengthen your stakes. For you shall expand to the right and to the left, And your descendants will inherit the nations, And make the desolate cities inhabited. (Isaiah 54:2,3 NKJV)

God has already cast a vision for growth and expansion for His people and the work they do in His name for the service of humanity. He challenges us to do our work, with approaches which promote enlargement, open-mindedness, optimistic thinking, and the promotion of the strong stakes of sound values and practices.

Growth and success of any sort are not achievements which are easily attained. They require discipline, hard work, focus and good coordination. It is my wish that the 2017-2027 Strategic Plan will be a tool to steer Bugema University and its workforce to greater heights of growth and quality services.

Pastor Dr. Matte Daniel
University Chancellor

Executive Summary

Bugema University Strategic Plan articulates specific Focus Areas, the main Goal, Strategic objectives and strategies, required Budget and Monitoring & Evaluation strategy to be pursued for the next ten-year period, starting August 2017 – 2027.

This strategic plan provides a roadmap for confronting challenges, keeping on track over time, and allows Bugema University to respond to both internal and external changes while remaining focused to the mission and vision in order to deliver its mandate in teaching, research and community outreach.

A number of factors posed a challenge alongside the registered achievements in the past ten years (2006 – 2016). Bugema University therefore hopes to contribute to the above vision by focusing on these key areas;

- Institutional capacity building
- Financial Sustainability
- Branding and image enhancement
- Business Management Process and Quality Assurance
- Integrating the Adventist philosophy of education in the University
- Developing both the Vocational training Centre and the Primary School

To achieve the above focus, Bugema University will not only draw lessons from the past and benchmark, but will also ensure that there is improvement in Communication within the organisation, Change implementation Strategy, Change of mindset and attitude in the operational style, Staff empowerment to act independently, Departmental budgeting and responsibility well assigned, and strengthen internal audit department.

Other relevant laws, policies and guidelines have been considered and shall be referred to where necessary to avoid inconsistencies of any kind during the implementation process.

1.0 Introduction

With the entry of the Adventist Church in Uganda in 1927 came also the first Adventist educational institution in Nchwanga in West Central Uganda. As in most cases of pioneering ventures, the primary function of the institution was to train pastors and church workers. In 1948 the institution moved to a newly purchased property of 640 acres in Bugema, 34 Kilometers from Kampala. Two years later a secondary education at 'O' level was started. By 1970 a junior college began its operations training pastors for the field. Four years later, the denomination upgraded the institution into a four-year seminary, granting bachelor's degrees in theology (BTh). In 1985 business was added, and in 1990 education. In 1994, the institution obtained a government license to operate as a university. The Adventist Accrediting Association (AAA) visited the University in 1995 and recommended accreditation to Bachelor of Theology, Bachelor of Business Administration (in Management and Accounting), and Bachelor of Arts in Religion.

Subsequent visit of the AAA and International Board of Education (IBE) allowed the university to restructure their programs under two schools: School of Arts and Social Sciences and School of Business. The former includes four departments: Development Studies, Education, Social Work, and Theology and Religious Studies. The later includes three departments: Accounting and Finance, Management, and Information Technology.

Under these departments, the university offers 12 degree programs with various majors and several vocational certificates and professional licenses.

New economic, political, technological and social conditions in both the National and International domains offer unprecedented opportunities as well as significant but still insufficiently understood threats to our communities and to our profession. As such, the mission of Bugema is more critical than ever. Adapting to this new and uncertain global economy requires education flexibility, resiliency and innovation. Secondly, the NCHE as a requirement expects all training institutions to exhibit their directions for a specified number of years as a way of measuring growth and the continuous improvement of quality. Yet at the same time the Sustainable Development Goals are addressed through the promotion of gender equality, environmental sustainability and creating partnerships for development.

True to the calling of Bugema University, we have revised our strategic plan (2006-2016) in response to the emerging trends in education uneven economic performance, demographic shifts, disruptive political conditions that have all significantly impacted the mission of the University over the past few years.

The new plan (2017-2027) recognizes and addresses these new realities while strengthening and building on our existing strengths and testing new strategies, adapting new technologies and nurturing new collaborations.

1.1 University Schools

- School of Education
- School of Business
- School of Theology & Religious Studies
- School of Social Sciences
- School of Natural & Health Sciences
- Institute of Professional Growth (In-Service)
- School of Graduate Studies

2.0 SWOT ANALYSIS

"This section presents the situational analysis of Bugema University and that of its external environment as of 2017 with the purpose of creating a deeper understanding of Bugema University current position that should guide the development of strategic objectives for the next ten years."

SWOT ANALYSIS

Internal

Strengths

1. Uniform fees charges for both local and international students
2. A chartered university.
3. Owns 640 acres of land
4. Established University Premises
5. Proximity to Kampala City allowing access to services
6. Only Seventh Day Adventist University in Uganda
7. A faith based university
8. Variety of faculty and staff from different countries and continents
9. Strong and reliable student leadership
10. Qualified staff
11. Long standing history – since 1948
12. Wide catchment area for students – 23 countries
13. Work Education programme for needy students

Weaknesses

1. Lack of a well-defined niche
2. Inadequate practical application of the Adventist philosophy of Education and values
3. Lack of a sports strategy
4. Inadequate Organisational Structure
5. Inadequate medical services
6. Underutilisation of the land
7. Inadequate resource mobilisation strategy
8. Inadequate policy for staff development and promotion
9. Lack of sectoral autonomy which affects execution of designated powers
10. Lack of evaluation and performance appraisal
11. Inefficient student services during registration and clearance for graduation
12. Insufficient marketing strategy
13. Inadequate student service and international students' office at satellite campuses
14. Dependency on one source of income (fees)
15. Lack of functional Alumni department at Campuses

External

Opportunities

1. Only two Universities in Luweero
2. A Research Repository
3. BU has close proximity with National Crops Research Institute-Namulonge, Kawanda Agricultural Research Centre, Kabanyolo Agric-Field Station,
4. Connection to RENU and MTN Network and training opportunities infrastructures
5. Close proximity to Makerere University helps Kampala campus to access Professors.
6. Collaboration with other Universities and other bodies at all levels
7. Increasing demand in university education.
8. Increasing demand in local and international collaborations and partnerships
9. Writing local grants in central and local governments

Threats

1. Emerging new universities with better facilities and incentives
2. Increasing levels of poverty in the country
3. Political insurgencies in and around the country (Kasese region), South Sudan and Burundi
4. Discouraging atmosphere of some programmes such as Arts and Social Sciences by the state
5. Natural disasters like floods in Kasese
6. Students' loans policies in Kenya and Tanzania discouraging students from coming to Uganda
7. Globalization – Liberalization of values leading to many not interested in Bugema University
8. High cost of bandwidth mbps
9. Depreciating Uganda shilling
10. Complacency with the status quo

14. Arua and Kasese are strategically located within the City centres.
15. User friendly graduate school programme which is scheduled on weekends
16. Bugema University has a good internal research process mechanism
17. Existing network infrastructure
18. All offices are equipped with computers
19. Web presence

16. Uncompetitive Archaic infrastructure
17. Lack of Academic and Corporate Partnerships.
18. Lack of proper staff recruitment procedures
19. Limited teaching programmes at both levels
20. Lack of research based incentives to researchers
21. Inadequate office space for faculty
22. Limited books and titles in the library
23. Lack of medical facilities at campuses
24. Lack of transport facilities at the satelite Campuses
25. Lack of an inclusive policy on other religions
26. Delayed/poor service delivery
27. Poor budgetary control
28. Lack of clearly defined relationship between the University and Primary school, BUVTS and Campuses

10. Utilizing well-positioned students and alumni.
11. SDA churches as feeder opportunities.
12. Committed staff/faculty.
13. Bugema Vocational training school
14. Utilization of the Graduate School students in some projects
15. Distance/Online learning can generate income.
16. Sports
17. Utilisation of University resources such as land to generate income
18. Environmental conservation measures (Picked from DVS)
19. Growing demand for short courses that enhances skills and attitudes
20. E-learning platform
21. E-resources
22. Sisterhood of Adventist academic institutions worldwide

3.0 Stategic Direction

- Institutional capacity building
- Financial Sustainability
- Branding and image enhancement
- Business Management Process and
- Quality Assurance
- Integrating the Adventist philosophy of education in the University
- Developing both the Vocational training Centre and the Primary School

3.0 The Strategic Direction

The underlying goal and strategic directions have been developed to capture the key focus areas in the next ten years and what Bugema University intends to achieve in the big picture.

3.1 Goal

To transform and strengthen Bugema University through financial sustainability, infrastructural development, research, capacity building and creating awareness for the offer of excellent and distinctive holistic Christian education. The University will also strive to create a robust engagement approach to the community as a way of creating its relevancy to its surroundings.

3.2.1 Reposition Bugema University through institutional capacity building;

In this strategic objective, our focus is going to be on creating a new perception and robust approach to how Bugema University has been perceived and how it has been transacting its day-to-day activities, while maintaining its overall objectives. A number of action steps have been developed towards addressing a set of sub-strategies that guide a clear and systematic process towards this strategic objective. This will help Bugema University to focus on contributing to the teaching, research, and community engagement to enable it achieve its overall vision, while maintaining its mission.

i. Attract, develop and retain staff and faculty
ii. Restructure the marketing department
iii. Establish a Public Relations Directorate.
iv. Develop and review policies.
v. Restructure the Organogram.
vi. Facilities and Infrastructure development.
vii. Research, Publication and grants.
viii. Initiate and strengthen Public Private Partnerships and collaborations.
ix. Community engagement.
x. Branding.
xi. Identification of the University Niche.
xii. Establish viable enterprises.
xiii. Realigning Business Processes Management.
xiv. Assurance of integration of Adventist philosophy of educaton.

3.2.2 Increasing access to Higher Education based on the Adventist philosophy of education to the community

Bugema University through increasing access to higher education is dedicated to educating today's students for tomorrow's human resource. Therefore to meet the workplace dynamics, Bugema University shall promote excellence in teaching, research and community engagement.

The University has a range of programmes that provide students with skills, right attitudes and opportunities to obtain the knowledge necessary to satisfy the requirements for entry-level all to sorts of jobs. This acts as a foundation towards raising the student numbers. The following strategies will be undertaken to increase access to the programmes;

a) Existing programmes

In addition to delivering the existing programmes in the highest standards of quality;

- There will be need for reviewing of the these programmes to make them suitable for (morning, evening, online, weekend) on various campuses.
- Transfer of credit units shall also be streamlined
- Bridge programmes shall also be considered

b) Develop new programmes

Bugema University will strive to develop new educational programmes that addresses to the changing needs of the workplace. Through research and constant environmental scan, the University will identify clients' needs and develop market oriented programmes. This will be guided by the curriculum development policy.

On average two to three programmes will be added to the institute's portfolio per academic year. Key considerations will be given to community needs, sustainability, relevance of the programme to the Bugema's vision and mission.

In the next ten years the different schools shall develop various programmes as need arise.

c) Increase number of students

Bugema University is currently operating below the desired capacity and below are the key proposed strategies to boost the student numbers;

- Quality of programmes; the university has seen a steady increase in the number of students in different programmes over the last couple of years, this has been attributed to the quality of programmes and increase in the number of campuses.
- Quality education standard will also be set, maintained, monitored and evaluated to ensure that the quality of programmes at Bugema University parallels and in some aspects supersedes those of highly reputable local and international institutions. The key attributes of the programmes will be;
- Practical skills (maintain higher than average)
- Higher level of thinking skills (critical and reflective practices), and
- Leadership

d) Sales and Marketing

Bugema University will engage in marketing as a drive towards increasing the number of students and subsequently positioning its products. To this effect, the following marketing strategies will be employed;

- Develop business plans

As a means of increasing access to Higher Education, the marketing department will have to design a business plan to guide its investment, these five primary elements (the university vision, mission statement, critical success factors, strategies and actions for objectives, and a prioritized implementation timeline) of the plan will guide its formulation.

For proper execution, a business plan shall cover a period of three (3) years since the activities are repetitive for the next three years as and when facilities allow.

- Programme pricing

A mid-level ground selling strategy is recommended for the University that should ensure gaining market share yet at the same time retain a grip on the quality of its product. This will allow University to;

- Traverse a careful path between penetrative and scheming pricing strategies for both new and existing programmes.
- Benchmark other institutions while pricing the new programmes to remain competitive in the industry.

- Promotional activities

Various promotional activities shall be employed to basically create visibility in the bid to expose what Bugema University offers.

These promotions will cater for both new and on-going programmes and such promotions among others may include;

- Participation in regional and local events
- Designing highly interactive and visible Alumni engagement programmes. All these will remind the community of what Bugema University has been known for and still continues to be, and therefore positioning Bugema University in the daily customers' mind.

e) Equip and strengthen the Virtual Learning Centre; learning will not be limited to traditional physical classrooms, but rather learning should be able to reach the clients wherever they are.This will be done through;

- Opening robust online degree programmes especially at all levels
- Create/or increase Investment in e-resources.Where academics and students have good access to e-content, effectively the library will open 24 hours irrespective of building opening hours
- Provide leadership and expertise in the use of information and information technologies
- Participate in networks that enhance access to resources outside the institute or community.

f) Consolidate and strengthen campuses to reach the quality standards that can be seen at the main campus and meeting the requirements of NCHE.

3.2.3 Mobilise Financial Resources as per the annual targets

This strategic objective aims at ensuring that there is a clear, systematic, predictable and well co-ordinated approach to soliciting, acquiring, utilisation, management, reporting, monitoring, and evaluating of the generated resources.While implementing this strategy Bugema University will underscore the following;

- Enhance the effectiveness of development assistance in and around the country
- Improve relations and dialogue between Bugema University and partners
- Improve structures and systems to facilitate better management of resources;
- Align Bugema University support to wider Adventist Community Common Agenda, priority areas, systems, and
- Increase internal resource mobilisation and broaden the resource channels by exploring alternative sources of funding in order to reduce dependence on tuition.

Key resource mobilisation vehicles shall include the following, among others;

a) Research grants.

- The University will from time to time seek out the available opportunities for funds to undertake research in the different suitable areas.
- Bugema University will come up with a research agenda that should guide its research direction. The nature of research will be both academic and applied cutting across all schools but controlled through a research unit.

b) Direct investments/ Viable Enterprises.

Bugema University will engage in direct business enterprises to further support growth and sustainability

c) Partnerships and collaborations

Bugema University will seek out for relevant partnerships and collaborations in order to boost its internal competencies.

d) Short courses

In addition to delivering the existing short courses, Bugema University as a means of raising more funds will design relevant customized short courses for the community. This will be backed by constant reviews to maintain relevance of the courses.

e) Consultancy

- Bugema University will keep on the lookout for consultancy opportunities that can boost its revenue and interaction with its surrounding in line with its vision and mission.
- The University will develop a policy to regulate consultancy engagements and management

3.2.4 Business Process Management and Quality Assurance

This strategic objective will target both Business process management (BPM) and Quality Assurance (QA). BPM will aim at a systematic approach to making Bugema University's workflow more effective, efficient and capable of adapting to an ever-changing environment. This will enable the University to accomplish the specific university's goals as and when needed. The questions of time activities are supposed to last and creation of accountability phases at each and every stage of a process will be paramount. Questions of registration time, requisition time and document processing will be accounted for.

The promotion of quality in Bugema University is one of the most important activities within the University setting both as a requirement for the vision and mission, but also by NCHE. Bugema University will need to train more personnel in quality assurance monitoring as well as quality assurance management in all schools and administrative units.

3.2.5 Integration of the Adventist philosophy of education in the University

A core concept in the Adventist philosophy of education is the "integration of faith and learning". This construct will be seen as a distinctive ingredient of SDA education that must be nurtured in an assertive and on-going manner. This integration will realised through curriculum reviews, on-campus conduct, offices practicing what the Adventist philosophy agitates.

3.2.6 Develop Bugema University Vocational Institute and Bugema Adventist Primary School

Develop BUVTS into a model Vocational Institute. BUVT will be helped to be upgraded into a modern model Vocational Institute. This will be achieved through creating funding opportunities such as;

- From partnerships with local communities
- Partnerships with Public and Private Sector
- Open up business outlet for BUVT products

Bugema Adventist Primary School will be upgraded into a competitive and attractive Primary School that will see it growth and become self-sustaining. To achieve this it will need to create a facial lift for the school, construct dormitories, library, laboratory and classrooms. Equipment such as computers, laboratory and other related materials will be needed.

3.3 Cross-Cutting Strategic Issues

Universities being institutions of higher learning can by the mere fact that they are dominated by youths – male and female facilitate the access to HIV/AIDS and drug abuse information, education on all other avenuesthat can endanger their lives, care and treatment. Bugema University will endeavour to equitably deliver its services by purposefully targeting the involvement of all gender, age groups, those with HIV/AIDS and persons with disabilities. It will equally, be mindful of environmental concerns as guided by NEMA Act and guidelines plus Equal Opportunities Commission guidelines on both students and staff.

3.3.1 Gender and Equity

Issues of unequal treatment or perceptions of individuals based on their gender is one of the key aspects to be addressed during the implementation process. Gender issues in an equitable manner will be addressed in the following ways; Female, both theyouth and mature, and male, both theyouth and mature students will be engaged in various university activities on an equal basis. This will greatly improve their potential both in and out of the university.

3.3.2 HIV/AIDS and Sports

No parent sending his/her child to University would give any thought to the possibilities of contracting HIV while pursuing their studies, however, in a world where HIV/AIDS is increasingly infecting and affecting the poor, young and female, growing attention is paid to the development of innovative approaches aimed at enhancing the effectiveness of the interventions to halt the further spread of the pandemic.

HIV/AIDS prevalence in Uganda has stagnated over the last couple of years. This state of affairs calls for action to avoid the reversal of the progress registered in its control in the last two decades and therefore messages on HIV/AIDS prevention will be continually disseminated to stakeholders.

Sports therefore has been identified as a new and important resource for reaching the youth whose prior concerns and interests are not necessarily how to protect themselves from HIV/AIDS . Sports has moreover been recognized a right of all men and women without discrimination grounded on the principles of dignity and equality. That is why sports in Bugema University should not be subjected to the faith limitations but rather as a means to empower the youth protect themselves against HIV/AIDS .

Bugema University will develop partnerships with key stakeholders to strengthen access to HIV prevention, testing, support and treatment within the University. HIV/AIDS policy at the University will be developed in addition to the dissemination of HIV/AIDS information to both students and staff. Sensitizations /awareness/counselling /voluntary testing campaigns will be promoted among the students and staff.

3.3.3 Environment and Climate change definitely matters to the University

The temperatures are going up. According to the World Bank Group's "Turn Down the Heat" reports, the planet could warm from its current global mean temperature of 0.8°C above pre-industrial levels to as high as 4°C by 2100, even if countries fulfil current emission-reduction pledges. This rise in temperatures can particularly affect all the University activities.

It is known that universities use firewood for cooking, yet it is a source of environmental degradation. On the other hand Universities possess farms either for food supply or for training purposes which means that protecting the environment is of utmost importance. Striving for environmental excellence runs parallel to achieving distinction in academics. Environmental governance has also become a structural part of the University framework through the Bugema University Green Consumer Initiatives and thinking that any major structural undertaking is to be done in light of its effect to the environment. This will encourage and support a responsible concern for environmental issues, promote sustainable development in the University and require that all academic activities are held in accordance to NEMA Act and guidelines.

3.3.4 A key factor in Uganda's financial and social prosperity

Higher education is one of the key issues fundamental to the growth and strength of society. The importance of education must be expressed by government, fostered by all parts of the education sector and supported by the community. Bugema University, with its range of academic programmes, strong links with industry and an impressive record is well positioned to lead the country in this endeavour and achieve a lasting impact on society.

3.3.5 Realizing Bugema University's potential

In a climate of continuing higher education deregulation and increasing competition from many new growing Universities, it is crucial to maximise technological advances in programme delivery and relevance, both academically and commercially, while ensuring academic quality. Bugema University has greater flexibility and opportunities for increasing and diversifying revenue for financial sustainability through becoming an IT hub for Luwero and the surrounding communities, while sustaining discipline and managing student and staff diversity.

3.3.6 The quality of education

As many Universities emerge coupled with the increase in search for higher learning growing greater than before, the quality of education must constantly change. Bugema University should continually embrace new methods of teaching, new technology and adopt a comprehensive customer service ethos in order to compete for funding and students in the international arena. The University is particularly committed to ensuring high levels of quality and appreciates the role of the NCHE in its regulatory of ensuring that quality cuts across all training institutions of higher learning.

3.3.7 A tradition of innovation

Bugema University being rural based with vast resources provides a rich learning environment where innovative and creative ideas flourish. Throughout its history, the University has fostered an environment where individuals can learn of the wide-ranging opportunities to be gained from being innovative, dynamic, forward-looking and responsive to change. Graduates from Bugema University can go out into the world confident that they have skills to make an impact.

3.3.8 Inclusive policy

Bugema University will be a supportive and engaging place for all the students and staff at large. The University shall build a community that values, celebrates and responds to diversity in all forms including religion. It is underpinned by respectful relationships among students and other University community members. It is supported by collaborative relationships with parents and communities through communication, learning, partnerships, participation and consultative decision making.

3.3.9 Harnessing Uganda's Vision 2040

Bugema University is in line with taking the opportunities that lie within its micro and macro environment. Vision 2040 looks towards creating opportunities in agriculture, tourism, ICT, mineral exploration and oil and gas that are seen as the future for Uganda's advancement. Bugema University should position itself in the right place and time to take advantage of this by preparing its graduates to fit in the vision. Heavy investment in ICT, agriculture related programmes, tourism and minerals related areas will position as we move into a middle income country.

3.3.10 2048 Centennial

As we prepare for the next ten years, the journey for Bugema University is traced from 1948 and in 2048 will be making 100 years. As we celebrate this achievement Bugema University should be able to showcase world class infra structure, alumni profile since 1948, Eco Hotel, patents in agricultural products, renewable energy (bio gas and solar energy), well Established Endowment Funds.

4.0 Implementation Matrix

This section further details Bugema University's strategies for achieving its main goal in the next ten years. The Matrix is organized into the following segments

a) Strategy
b) Action step
c) Responsibility
d) Inputs
e) Indicators
f) Outputs

Table 4.1 presents an implementation matrix detailing strategic objective breakdown and further activities that will guide the University in the next 10 years. The financial plan on appendix I will equally provide the budget for each activity and time when each activity is expected to be done.

During the implementation phase the individual work plans from the departments will specify the detailed

statistical achievements based on the planed outcomes of the main strategic plan. These three parts will be handled hand-in-hand during the implementation phase for the best results.

4.0 Implementation Matrix

4.1 Strategic objective 1: Reposition Bugema University through institutional capacity building

Strategy	Action Step	Responsibility	Inputs (Resources)	Indicators	Output
4.1.1 Attract, develop and retain staff and faculty	a) Conduct a needs assessment for staff	- HRM	- Personnel - Stationary	- Needs assessment reports	- Number of categorised gaps identified
	b) Undertake training & development of staff	- HRM	- Personnel - Training Consultants - Feeding - Training materials - Bursaries & scholarships - Promotion manual	- Timely Training reports - List of staff on long-term training	
	i. School of Education				- 12 PhDs Obtained
	ii. School of Business Studies				- 14 PhDs O btained
	iii. School of Theology and Religious Studies				- 8 PhDs
	iv. School of Social Sciences				- 10 PhDs
	v. School of Natural a nd Health Sciences				- 8 PhDs
	vi. Institute of Professional Growth				- 6 PhDs
	c) Improve staff welfare	- Appointments Committee of council - HRM	- Finance - Non -monetary	- Payroll - Financial reports - Approved rewards and recognition programs - Approved policies on rewards	- Improved welfare - Reduced turnover rates - Job Satisfaction
	i. Sala ry i ncrement				- 5 – 10% Increment
	ii. Responsibility				- 20% monthly

	allowances				salary
	iii. Housing a llowances				- 20% of monthly salary
	iv. Medical a llowance				- Medical insurance or 10% of monthly salary
	d) Review recruitment process	- HRM	- Personnel - Finance - Recruitment policy	- Report of reviewed recruitment process	- Compliance to the reviewed process - Right placement of staff
4.1.2 Restructure the Marketing Department	a) Review the structure of the department	- DVC/F &A	- Personnel - Stationary	- Approved reviewed Marketing Dep't	- Effective structure of the Marketing Dep't
	b) Recruit for the department	- HRM	- Personnel - Finance	- List of recruited staff	- 2 staff recruited for the Marketing Dep't
	c) Develop a marketing strategy	- MKT Dep't	- Personnel - Consultant	- Approved Marketing Strategy	- Appropriate marketing strategy in place
4.1.3 Establish a Public Relations Directorate	a) Set up a PR Directorate	- VC	- Personnel - Stationary	- Approved PR structure	- Directorate established
	b) Recruit f or the Directorate	- HRM	- Personnel - Finance	- List of recruited staff	- 2 staff for PR Directorate recruited
	c) Create a Communications and corporate relationships Strategy	- PR Director	- Personnel - Stationary	- Approved Strategy	- Detailed communications guidelines
4.1.4 Develop and review policies	a) Carry out an audit of the existing policies	- DVC/A&F	- Personnel - Existing Policies	- Catalogue of existing policies	- Existing polices listed

	b) Develop New Policies	- DVC/A&F	- Personnel - Finance - Consultancy	- Catalogue of approv ed policies	- Required polices in place
4.1.5 Restructure the Organogram	a) Review Bugema Univ. Organogram	- Council	- Personnel - Consultancy - Finance	- Approved organogram	- Reorganised, visible and effective reporting structure
4.1.6 Facilities and Infrastructu re development	a) Build lecture rooms, laboratories, Admi nistration Block, faculty offices, Conference rooms, h alls of residence, Cafeteria, student centre, staff quarters, l ibrary etc.	- DVC/Dev	- Finance - Personnel - Consultancy	- Approved Master Plan - Approved architectural plans - Bidding contracts signed	
	i. School of Business Administration				- Completed block
	ii. School of Social Sciences				- Completed b lock
	iii. School of Education				- Completed b lock
	b) ICT –Netw ork infrastructure, computers, etc.	- DVC/ A	- Personnel - Finan ce - Consultancy	- Approved master plan - Approved network layout plans - Bidding contracts signed	- 700 Computers - Network infrastructure connecting the University and its campuses
	c) Building a w ater system and reservoirs ; and water harvesting	- DVC/Dev	- Personnel - Finance - Consultancy	- Approved master plan - Approved architectural plans - Bidding contracts signed	- 100,000 litres underground reservoir - 100,000 litres tanks installed

	d) Roads and paths	- DVC/Dev	- Personnel - Finance - Consultancy	- Approved master plan - Approved architectural plans - Bidding contracts signed	
	i. Roads				- All main roads in the University tarmacked
	ii. Paths				- All paths paved
	e) Create alternative sources of electricity in Solar system, bio -gas	- DVC/Dev	- Personnel - Finance - Consultancy	- Approved master plan - Approved architectural plans - Bidding contracts signed	- Reliable and cost effective supply and storage of electricity
	i. Solar Electricity				- All security and lecture rooms lighting system covered
	ii. Bio-gas				- Cafeteria using bio-gas
	f) Construct a Sports Complex	- DVC/Dev	- Personnel - Finance - Consultancy	- Approved master plan - Approved architectural plans - Bidding contracts signed	- A modern sports arena
4.1.7 Research, Publications and grants	a) Create a Directorate of Research, Publications and Grants (DRPG)	- DVC/A	- Personnel - Finance - Consultancy	- Approved directorate	- Functional directorate created
	b) Recruit for the department	- HRM	- Personnel - Finance	- List of recruited staff	- 2 staff recruited
	c) Develop research agenda	- DRPG	- Personnel - Finance	- Approved Agenda	- Emergency of thematic area s

	d) Review research policy	- DRPG	- Personnel - Finance - Consultancy	- Approved Policy	- Refined guide lines of research
	e) Initiate fundable research proposals	- DRPG	- Personnel - Finance - Consultancy	- List of submitted proposals	- Accepted proposals for funding
4.1.8 Initiate and strengthen Public Private Partnerships and collaborations	a) Identify relevant areas and create database of potential partners in their respective categories	- VC - DVC - Deans - Directors - H.O.Ds	- Personnel - Finance - Con sultancy	- Data bases created	- Identified potential partners
	b) Pursue partnerships with local or/and international institutions,	- VC - DVC - Deans - Directors - H.O.Ds	- Personnel - Finance	- List of local and/or international partners	- MOUs signed
	c) Participate in n ational and International capacity building	- VC - DVC - Deans - Directors - H.O.Ds	- Personnel - Finance	- Reports of attended trainings and workshops	- Improved skills in identifying and developing partnerships
	d) Write fund/grant proposals to public, NGOs, development partners and private sector partners	- DRPG - Faculty and staff - DVC/A	- Personnel - Finance - Consultancy	- List of approved proposals	- Accepted and funded proposals
4.1.9 Community engagement	a) Create Community Engagement Office (CEO)	- DVC/A	- Personnel - Finance	- Approved office	- Office established
	b) Recruit	- HRM	- Personnel - Stationary	- Approved CEO structure	- Community Engagement Office established
	c) Identify feasible community engagements	- CEO	- Personnel - Finance	- List of feasible and approved community	- Identified community needs

				programmes	
	d) Organise community outreach programmes	- CEO	- Personnel - Finance	- Approved programmes	- Programmes delivered and on - going
	e) Assess the impact of outreach programme to the community	- CEO	- Personnel - Finance	- Assessment reports	- Needs for improv ing academic programmes
4.1.10 Branding	a) Check state of brand	- VC/ PRO - Mkting	- Finance - Personnel - Consultancy	- List of different way s of branding	- Branding needs - Branding avenues
	b) Review identified areas of brand	- VC/ PRO - Mkting - Council	- Finance - Personnel - Co nsultancy	- Approved brand	- Refined brand
4.1.11 **Identification of** the University Niche	a) Identify a cutting edge niche for the university	- Senate - Mkting	- Personnel	- Approved niche	- Established niche

4.2 Strategic Objective 2: Mobilise Financial Resources as per the annual targets

Strategy	Action Step	Responsibility	Inputs (Resources)	Indicators	Output
4.2.1 Establish viable enterprises	a) Reinstate the DVC Development Office	- Council / VC	- Personnel - Finance	- Substantive appointment	- DVC/D reinstatement
	b) Assess feasibility of listed auxiliary enterprises (bakery, forestry, eco-tourism, agriculture farm, brick making, Maize mill, water bottling, hotel, publishing house, health centre etc.)	- DVC/D ev	- Personnel - Finance - Consultancy	- Report of approved feasible enterprises	- Feasible enterprises identified
	c) Develop a Business Plan	- DVC/D ev	- Personnel - Finance - Consultancy	- Approved business plan as per the timeline	- Achievements as per set targets in the plan
	d) Formulate a funds mobilisation strategy	- DVC/D ev	- Personnel - Finance - Consultancy	- Approved funds mobilisation strategy -	- A formulated funds strategy in existence
	e) Develop policy to guide the development of auxiliary enterprises	- DVC/D ev/ DVC/F &A	- Departmental staff	- Approved policy	- Policy guidelines in place
	f) Support establishment of consultancy services at school level	- DVC/D ev	- Faculty personnel	- Approved independent school consultancies	- Consultancies service provision
	g) Create endowment and grants office	- DVC/Dev	- Faculty - Finance	- Approved office	- Functional office
	h) Establish Endowment Funds (Kisekka, Bazarra etc.)	- DVC/D ev	- Consultancy - Personnel - Finance	- Approved Endowment Funds	- Endowment Fund established

4.3 Strategic Objective 3: Business Processes Management and Quality Assurance

Strategy	Action Step	Responsibility	Inputs (Resources)	Indicators	Output
4.3.1 Realigning Business Processes Management	a) Review all Bugema University Business Processes Management (BUBPM)	- DVC/A /QA	- Consultancy - Finance - Personnel	- Approved catalogue of BUBPM	- Streamlined Business Processes Management
	b) Review the management of Quality Assurance	- DVC/A	- Finance - Consultancy - Deans - QA - QA Committees	- Review report of QA management	- Updated QA management

4.4 Strategic Objective 4: Increasing access to Higher Education for the Adventist community

Strategy	Action Step	Responsibility	Inputs (Resources)	Indicators	Output
4.4.1 Development of new programmes	a) Identify community needs	- H.O.Ds - Deans	- Personnel - Finance	- List of areas identified and approved by School Boards	- Identified areas ready for development
	b) Develop new programmes	- H.O.Ds - Deans	- Personnel - Finance	- List of approved programmes	- Programmes ready for implementation
4.4.2 Consolidate and strengthen campuses	a) Increase students capacity	- Senate - Campus Directors - Deans of Schools	- Personnel - Finance - Marketing Dep't	- All Campus growing by 5%	- Consistent and sustainable growth
	b) Improve i nfrastructure	- VC - DVC/Dev - Estates Dep't	- Finance - Personnel	- See 4.1.1	- Permanent Offices and lecture rooms
	c) Improve permanent/part-time staff ratio	- DVC/A - Directors - Deans - HRM	- Finance - Personnel	- 60% full time staff recruited by 2025	- Full-time part-time ration implemented
	d) Staff training and development	- DVC/A - Directors Deans - HRM	- Personnel - Finance	- See 4.1.6	- See 4.1.6
	e) Strengthen the provision of on line learning materials of e-learning	- DVC/A - Director of ICT - Directors	- Finance	- 100% of learning resources uploaded by 2018	- E-learning fully functional service

4.5 Strategic Objective 5: Integrate the Adventist Philosophy of Education in Bugema University

Strategy	Action Step	Responsibility	Inputs (Resources)	Indicators	Output
4.5.1 Assurance of integration of Adventist philosophy of education	a) Review Curriculum	- DVC/A /Deans/H.O.Ds	- Personnel - Chaplaincy - Consultancy	- Review report of curriculum	- Reviewed curriculum
	b) Train staff and faculty on application of the Adventist philosophy of education in day - to-day activities	- DVC/A	- Consultancy	- Reports of trainings	- Improved service delivery

4.6 Develop Bugema University Vocational School and Bugema Adventist Primary School

Strategy	Action Step	Responsibility	Inputs (Resources)	Indicators	Output
4.6.1 Develop BUV S into a model Vocational Institute	a) Acquire land ownership (Lease)	- VC - Council - BUVTS Board	- Personnel	- Approved land ownership	- Leased land
	b) Develop new programmes	- A/R - Heads of Dep'ts	- H.O.Ds - Tutors	- Approved Programmes	- Programmes mounted
	c) Recruit 18 qualified staff	- Director	- HRM	- Approved staff	- Staff recruited
	d) Develop Policies	- Director	- Personnel - Consultancy	- Approved policies	- Operational policies in place
	e) Construct Office block and lecture rooms	- Director - Governing Board	- Finance - Personnel	- Approved plans for construction	- Office block and lecture rooms completed
	f) Construct 5 standard Workshops	- Director - Governing Board	- Finance - Personnel	- Approved plans for construction	- Operational workshops
	g) Construct 2 Hostels	- Director - Governing Board	- Finance - Personnel	- Approved plans for construction	- Operational workshops
	h) Open up a Showroom in Gayaza	- Director - Marketing Manager - Business Dev'pt	- Finance - Personnel	- Approved Showroom	- Operational showroom with BUVIT products
	i) Build a Library	- Director - Governing Board	- Finance - Personnel	- Approved plan	- Operational library
	j) Acquire a Van	- Director - Governing Board	- Finance	- Approved v an for purchase	- Purchased van
4.6.2 Upgrade Bugema Adventist primary School into a competitive Primary School	a) Build one storied building	- Head teacher - Board of Governors	- Finance	- Approved plans	- Operational block

	b) Construct 2 dormitories	- Head teacher - Board of Governors	- Finance	- Approved plans	- Operational dormitories
	c) Acquire a Coaster and Van	- Head teacher - Board of Governors	- Finance	- Approved van and coaster for purchase	- Purchased coaster and van
	d) Acquire furniture for offices and classes	- Head teacher	- Finance	- Approved budget for Furniture	- Required furniture
	e) Acquire computers and a printing machine	- Head teacher	- Finance	- Approved budget for computers	- 50 computers acquired
	f) Build a library	- Head teacher - Board of Governors	- Finance	- Approved plans	- Operational library
	g) Acquire a science laboratory	- Head teacher - Board of Governors	- Finance	- Approved plans	- Operational Laboratory
	h) Secure the school boundaries	- Head teacher - Board of Governors	- Finance - Personnel	- Approved Budget	- Whole school fenced off
	i) Develop a communication system	- Head Teacher - IT Manager	- Finance - Personnel	- Approved communication system	- Communication strategy - Website - Emails for teachers

5.0 Implementation Strategy

5.1 Implementation Strategy
5.2 Financing Strategy
5.3 Stakeholder Engagement
5.4 Monitoring & Evaluation

5.1 Implementation Strategy

i. The Strategic Direction will run for the next ten years right from 2017-2027.The activities will be carried out as promptly as stated within the given time line.

ii. As a way of operationalizing the strategic objectives, each campus, school, department or unit will be responsible for formulating its respective business plans and design their respective strategies that will fit into the main strategic plan to achieve the key strategic activities and milestones captured within the strategic objectives.

iii. The Strategic Plan Steering Committee will, as soon as the Strategic Plan has been commissioned go through all the schools, administrative and support units; and campuses to give guidance on how to develop work plans that should reflect what has been covered in the Strategic Plan.

iv. Every campus, school, department or unit will closely work under the supervision of the person or persons responsible for a given strategic activity.

v. The activities herein will be streamlined through the university's annual budgets, and respective individual annual plans plus quarterly management goals for the staff within the various campuses, schools, departments or units.

vi. The activities of the plan will furthermore cascade downwards to the various areas in a bid to ensure effective implementation of the strategies.

vii. These activities will also be implemented in light of the existence of various policies and regulations in place to ensure consistence and compliance.

5.2 Financing Strategy

i. The university will require considerable resources in order to be able to achieve its goals and objectives over the next ten years despite its limited available revenue.

ii. As a strategy, the university will use a mixture of financing options to cover its operations, maintenance, and capital investment costs. At the same time, all operational costs, maintenance costs, plus minor investments will be covered from internally generated sources. However, the university will mobilise funds for major capital investments using various financing options such as its own formed enterprises, concessionary loan financing from its affiliates, PPP arrangements, grants from various partners, among others.

5.3 Stakeholder Engagement

i. The aspiration for stakeholder management is a commitment of the university to meet the needs and surpass the expectations of its various stake - holders. The Management of stakeholders refers to the ability to assess the needs, plan for and imple - ment activities geared towards addressing the needs of the different partners in service. It should be noted that it is through proper stakeholder manage - ment that an organization is able to balance its stakeholder needs and achieve predictable and value for money services. The stakeholders the university envisages to work with include the Uganda Union, CUC, Ugandan Government and all its partner institutions, private sector partners, the media, alumni, parents and NGOs among others.

ii. Implementation of stakeholder management activities will be promoted at all levels of the university's interface with its stakeholders.

iii. Key among the tenets for this collaboration will be an open and focused dialogue with stake - holders, building synergies, improving effectiveness of the university's activities, increasing stakeholder buy–in of the activities of the university, promoting transparency, effective communication, and value adding engagements. In this way, the university will enhance its accountability to its various stakeholders.

5.4 Monitoring and Evaluation

i. This Strategic Plan is a full time responsibil - ity of the University Council and is mandated to appoint a person or committee to do the monitoring and evaluation on their behalf. The appointed person or committee will be reporting to Council on an appointed time to enable Council follow through all the stages of implementation, but also increase their touch on the ground in the university.

ii. In order to ensure effective implementation of this Strategic Plan, the university will introduce a balanced scorecard coupled with an Annual Evalua tion System to monitor progress made in the imple mentation of the strategic objectives. The proposed scorecard will greatly contribute to setting targets and performance criteria within the annual budget and respective annual campus, school, departmen tal or unit plans and monitoring progress made by the university in its achievement of the set targets.

iii. Council will conduct annual evaluation of the Strategic Plan and assess progress in imple menting the plan, including proposing any necessary adjustments. While the main strategic drive of this plan are not expected to change significantly from year to year, some refinements in timeframe and approaches may be necessary in the light of internal and external eventualities.

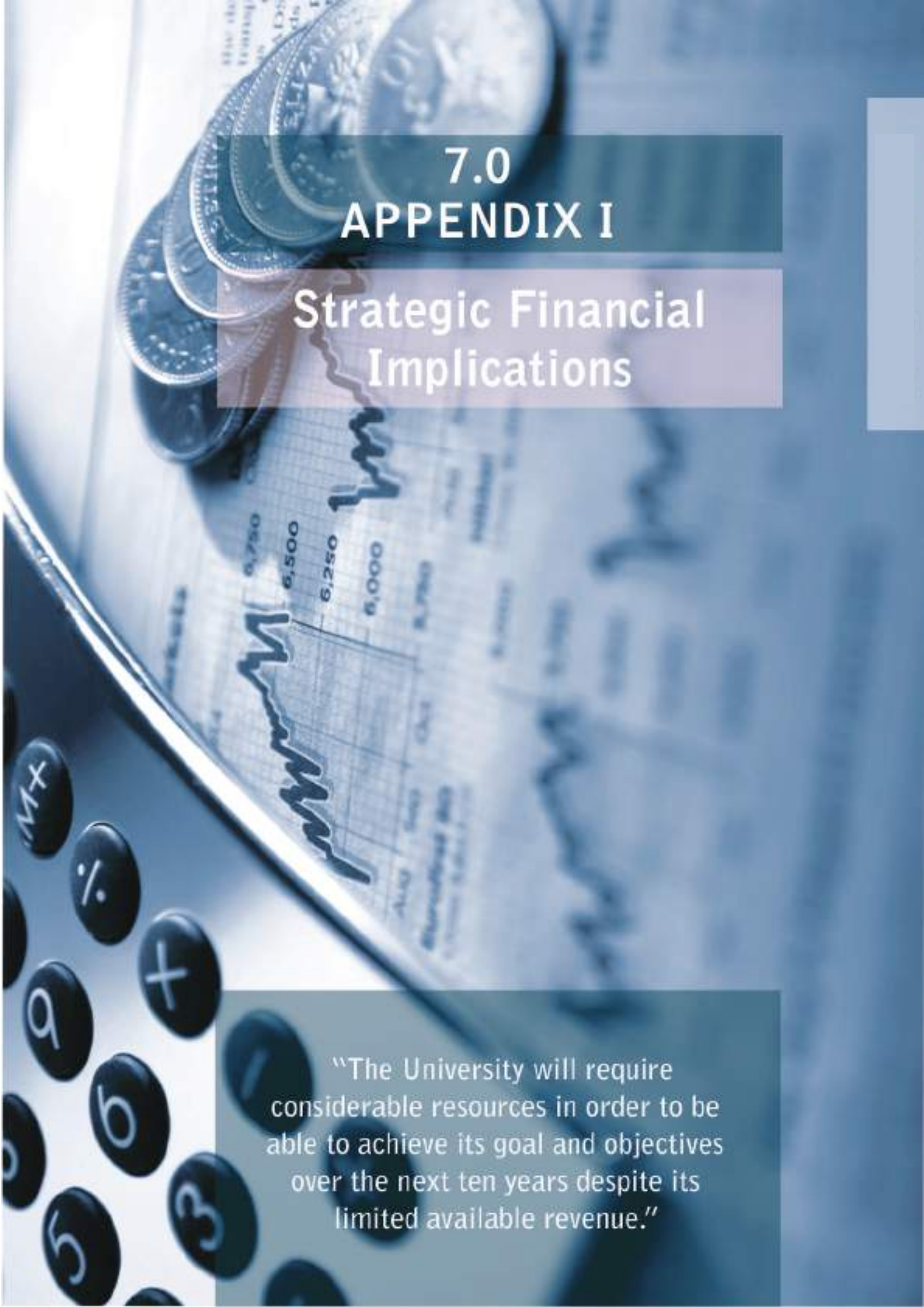
iv. In the tenth year of the plan, a more thor ough review will be undertaken as an input into the preparation of the next ten years Strategic Direc tion.

6.0 Operationalisation of the Strategic Plan

Bugema University has set before itself an ambitious ten-year Strategic Plan that has been broken down into six (6) strategic objectives, as it embarks on the journey to realise its vision. These strategic objectives necessitate broad activities be undertaken in order to ensure the success of each strategy; and the estimated costs for these activities together with other financial projections have been collated into a high level budget. The underlying drive that underpin these financial projections, have been broadly stated in the implementation matrix section 4.0.

Strategies have been developed to ensure adequate financial resources to run the envisaged programmes. The financial strategies shall be stretched right from internal collections from students, seeking grants from Private and Public sector institutions to pursuing partnerships with other institutions. These measures shall generate more funds for the University and enable provision of quality services to the students and staff. The drafted indicative investment and implementation plan (appendix I) is to guide operationalisation process of this Strategic Plan

The proposed investment need for the Strategic Plan 2017 – 2027 therefore is UGX 145,268,769,786 (USD 40,352,436) as indicated in appendix I



7.0 APPENDIX I

Strategic Financial Implications

"The University will require considerable resources in order to be able to achieve its goal and objectives over the next ten years despite its limited available revenue."

1.1 Strategic Objecti ve 1 : Reposition Buge ma Uni versity through institutional capacity building

Action Step		Period										Total
		2017/18	**2018/19**	**2019/20**	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**	**2025/26**	**202t6/27**	
1.1Attract, develop and retain staff and faculty	Staff Training	22,400,000	22,400,000	22,400,000	25,400,000	25,400,000	25,400,000	28,400,000	28,400,000	28,400,000	30,400,000	**259,000,000**
	Council Training	15,000,000	-	-	16,000,000	-	-	17,000,000	-	-	19,000,000	**67,000,000**
	Review Bugema University organization structure	5,600,000	-	-	-	-	-	-	-	-	-	**5,600,000**
	Review Job specification	10,000,000	-	-	-	-	-	-	-	-	-	**10,000,000**
	Improve staff Welfare											
	Salaries	3,554,743,677	3,732,480,860	3,919,104,903	4,115,060,148	4,526,566,163	4,979,222,779	5,477,145,057	6,024,859,563	6,627,345,519	7,290,080,071	**50,246,608,740**
	Medical	69,000,000	75,900,000	83,490,000	91,839,000	101,022,900	111,125,190	122,237,709	134,461,480	147,907,628	162,698,390	**1,099,682,297**
	Meals	49,400,000	54,340,000	59,774,000	-	-	-	-	-	-	-	**163,514,000**
	Other benefits	617,112,766	1,697,968,404	1,782,866,824	1,872,010,165	1,965,610,673	2,063,891,207	2,167,085,767	2,275,440,055	2,389,212,058	2,511,672,661	**19,342,870,580**
	Housing Fund	-	-	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	**8,000,000,000**
	Review recruitment process	In-house	-	-	-	-	-	-	-	-	-	**00**
1.2 Restructur e the marketing departmen t	Review the structure of the department	3,600,000	-	-	-	-	-	-	-	-	-	**3,600,000**
	Recruit for the department		12,804,000									**12,804,000**
	Develop a marketing strategy	5,000,000	-	-	-	-	-	-	-	-	-	**5,000,000**
1.3 Establish a Public Relations Directorate	Set up a PR Directorate	5,600,000	-	-	-	-	-	-	-	-	-	**5,600,000**
	Recruit for the Directorate	30,000,000	31,500,000	33,075,000	34,728,750	36,465,187	38,288,446	40,202,868	42,213,011	44,323,661	46,539,844	**377,336,767**

1.4 Develop & review policies	*Carry out an audit of existing policies*	*In house*	-	-	-	-	**-**	**-**	**-**	**-**	**-**	***00***
	Develop new policies	30,000,000	-	-	-	-	**-**	**-**	**-**	**-**	**-**	**30,000,000**
1.5 Restructure the Organogram	Review BU Organogram	3,000,000	-	-	-	-	**-**	**-**	**-**	**-**	**-**	**3,000,000**
1.6 Facilities & Infrastructure dev't	Build 5 Blocks for each school	**-**	6,000,000,000	-	6,000,000,000	-	6,000,000,000	-	6,000,000,000	-	6,000,000,000	**30,000,000,000**
	ICT –Network Infrastructure, computers	-	200,000,000	-	-	300,000,000	**-**	**-**	300,000,000	-	200,000,000	**1,000,000,000**
	Building water system			900,000,000			1,000,000,000			1,100,000,000		**3,000,000,000**
	Roads and paths		100,000,000			300,000,000			200,000,000			**600,000,000**
	Create alternative source for electricity	-	50,000,000	50,000,000	50,000,000	50,000,000	300,000,000	-	300,000,000	-	200,000,000	**1,000,000,000**
	Sports Complex	-	-	-	5,000,000,000	-	**-**	5,000,000,000	-	-	-	**10,000,000,000**
1.7 Research, Publication & grants	Create directorate office	15,000,000	-	-	-	-	**-**	**-**	**-**	**-**	**-**	**15,000,000**
	Recruit for department	20,456,000	21,478,800	22,553,740	23,681,427	24,865,498	26,108,772	27,414,210	28,784,920	30,224,166	31,735,374	**257,302,907**
	Develop research agenda	6,000,000	-	-	-	-	**-**	**-**	**-**	**-**	**-**	**6,000,000**
	Review research policy	7,000,000	-	-	-	-	**-**	**-**	**-**	**-**	**-**	**7,000,000**
	Initiate fundable research proposals	10,000,000	20,000,000	30,000,000	31,500,000	33,075,000	34,728,750	36,465,187	38,288,446	40,202,868	42,213,011	**316,473,262**

1.8 Initiate and Strengthen public/private partnerships & collaborations	*Identify relevant areas & create database*	*5,000,000*	*5,000,000*	*5,000,000*	*5,250,000*	*5,250,000*	*5,500,000*	*5,500,000*	*6,000,000*	*6,250,000*	*6,500,000*	***55,250,000***
	Peruse partnerships	50,000,000	50,000,000	50,000,000	52,500,000	52,500,000	55,125,000	55,125,000	57,881,250	57,881,250	60,775,312	**541,787,812**
	Participate in national & international capacity building		100,000,000	105,000,000	110,250,000	115,762,500	121,550,625	127,628,156	134,009,563	140,710,041	147,745,543	**1,102,656,428**
	Write fund/grant proposals to partners		40,000,000	42,000,000	44,100,000	46,305,000	48,620,250	51,051,262	53,603,825	56,284,016	59,098,216	**441,062,569**
1.9 Community engagement	Create Office	5,000,000	-	-	-	-	-	-	-	-	-	**5,000,000**
	Recruit (Officer + secretary)	18,150,000	19,057,500	20,010,375	21,010,893	22,061,437	23,164,508	24,322,733	25,538,869	26,815,812	28,156,602	**228,288,729**
	Identify feasible engagements	5,000,000	5,250,000	5,512,500	5,788,125	6,077,531	6,381,407	6,700,378	7,035,401	7,387,171	7,756,529	**62,889,042**
	Community outreach	-	20,000,000	21,000,000	22,050,000	23,152,500	24,310,125	25,525,631	26,801,912	28,142,007	29,549,107	**220,531,282**
	Assess the impact of the outreach to community	5,000,000	5,250,000	5,512,500	5,788,125	6,077,531	6,381,407	6,700,378	7,035,401	7,387,171	7,756,529	**62,889,042**
Sub Total		**4,570,062,443**	**12,263,429,564**	**8,157,299,842**	**18,526,956,633**	**8,640,191,920**	**15,869,798,466**	**14,218,504,336**	**16,690,353,696**	**11,738,473,368**	**17,881,677,189**	**128,556,747,457**

2.0 Branding	*Check state of brand*	*10,000,000*	-	-	-	-	-	-	-	-	-	***10,000,000***
	Review identified areas	5,000,000	-	-	-	-	-	-	-	-	-	**5,000,000**
2.1 Identification of University Niche	Identify a cutting edge niche	10,000,000	-	-	-	-	-	-	-	-	-	**10,000,000**
Sub Total		**25,000,000**	-	-	-	-	-	-	-	-	-	**25,000,000**

Strategic Objective 2: Mobilise Financial Resources as per the annual targets

Strategy	Action Step	Period										Total
		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2033/24	2024/25	2025/26	2026/27	
2.1 Establish viable enterprises	Reinstate the DVC Development Office (Officer + secretary)	19,228,320	20,189,736	21,799,222	22,889,183	24,033,642	25,235,324	26,497,090	27,821,944	29,213,041	30,673,693	**247,581,195**
	Assess feasibility and invest in listed auxiliary enterprises	-	30,000,000	50,000,000	70,000,000	81,500,000	93,075,000	104,728,750	116,465,187	128,288,446	140,202,868	**814,260,251**
	Develop a Business Plan	20,000,000	-	-	-	-	-	-	-	-	-	**20,000,000**
	Formulate a funds mobilisation strategy	5,000,000	-	-	-	-	-	-	-	-	-	**5,000,000**
	Develop policy to guide the development of auxiliary Enterprises	8,000,000	-	-	-	-	-	-	-	-	-	**8,000,000**
	Support establishment of consultancy services at school level	In house	-	-	-	-	-	-	-	-	-	-
	Create endowment and grants office	5,000,000	-	-	-	-	-	-	-	-	-	**5,000,000**
	Recruit officer	18,150,000	19,057,500	20,010,375	21,010,893	22,061,437	23,164,508	24,322,733	25,538,869	26,815,812	28,156,602	**228,288,729**
	Establish Endowment Funds (Kisekka, Bazarra etc.)	26,000,000	27,000,000	-	-	-	-	-	-	-	-	**53,000,000**
	Sub Total	**101,378,320**	**96,247,236**	**91,809,597**	**113,900,076**	**127,595,079**	**141,474,832**	**155,548,573**	**169,826,000**	**184,317,299**	**199,033,163**	**1,381,130,175**

Strategic Objective 3: Business Process Management and Quality Assurance

Strategy	Action Sep	Period										Total
		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2013/24	2014/25	2025/26	2016/27	
3.1 Realigning Business Processes Management	Review all Bugema University Business Processes Management (BUBPM)	50,000,000	-	-	-	-	-	-	-	-	-	**50,000,000**
3.2 Review the management of Quality Assurance	Create office space for the QA officers at the 4 Campuses	-	2,000,000	30,000,000	-	-		8,000,000	-	-	-	**40,000,000**
	Recruit 4 officers at the campuses and an additional 2 staff at the main campus	-	-	-	48,000,000	48,000,000	48,000,000	48,000,000	48,000,000	48,000,000	48,000,000	**336,000,000**
Sub Total		**50,000,000**	**2,000,000**	**30,000,000**	**48,000,000**	**48,000,000**	**48,000,000**	**56,000,000**	**48,000,000**	**48,000,000**	**48,000,000**	**426,000,000**

Strategic Objective 4: Increasing access to Higher Education for the Adventist community

Strategy	Action Step	Period										Total
		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2013/24	2014/25	2025/26	2016/27	
4.1 Equip and strengthen the Virtual Learning	Equip and strengthen the Directorate of Virtual Learning	40,000,000	-	-	-	-	30,000,000	-	-	-	-	**70,000,000**
	Recruit for the Directorate (2 staff)			25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	**200,000,000**
	Strengthen the provision of blended/online materials	10,000,000	15,000,000	-	-	-	-	-	-	-	-	**25,000,000**
4.2 Development of new programmes	Identify community needs	-	30,000,000	-	-	-	-	-	-	-	-	**30,000,000**
	Develop new Programmes	-	200,000,000	-	-	-	-	-	-	-	-	**200,000,000**
4.3 *Consolidate & strengthen existing campuses*	Increase students capacity	350,000,000	367,500,000	385,875,000	405,168,750	425,427,187	446,698,546	469,033,473	492,485,146	517,109,403	542,964,873	**4,402,262,378**
	Improve Infrastructure	400,000,000	420,000,000	441,000,000	463,050,000	486,202,500	510,512,625	536,038,256	562,840,168	590,982,176	620,531,284	**5,031,157,009**
	Improve permanent/part-time staff ratio	30,000,000	31,500,000	33,075,000	34,728,750	36,465,187	38,288,446	40,202,868	42,213,011	44,323,661	46,539,844	**377,336,767**
	Staff training and Dev't	1.1 a)	-	-	-	-	-	-	-	-	-	-
Sub-Total		**830,000,000**	**1,064,000,000**	**884,950,000**	**927,947,500**	**973,094,874**	**1,050,499,617**	**1,070,274,597**	**1,122,538,325**	**1,177,415,240**	**1,235,036,001**	**10,335,756,154**

Strategic Objective 5: Integrate the Adventist philosophy of Education in Bugema University

Strategy	Action Step	Period										Total
		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
5.1 Assurance of integration of Adventist philosophy of education	Review Curriculum	-	-	200,000,000	-	-	-	-	230,000,000	-	-	**430,000,000**
	Train staff and faculty on application of the *Adventist* philosophy of education in day-to-day activities	7,500,000	7,500,000	7,500,000	7,800,000	7,800,000	7,900,000	7,900,000	8,000,000	8,000,000	8,000,000	**77,900,000**
Sub Total		**7,500,000**	**7,500,000**	**207,500,000**	**7,800,000**	**7,800,000**	**7,900,000**	**7,900,000**	**238,000,000**	**8,000,000**	**8,000,000**	**507,900,000**

Strategic Objective 6: Develop Bugema University Vocational Institute and Bugema Adventist Primary School

Strategy	Action Step	Period										Total
		2017/18	**2018/19**	**2019/20**	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**	
6.1 Develop BUVI into a model Vocational Institute	a) Acquire land ownership (Lease)	In-house	-	-	-	-	-	-	-	-	-	**00**
	b) Develop new programmes	-	10,000,000	-	10,000,000	-	-	-	-	-	-	**20,000,000**
	c) Recruit 18 qualified staff	-	-	-	-	115,236,000	-	-	-	-	-	**115,236,000**
	d) Develop Policies	5,000,000	-	-	-	-	-	-	-	-	-	**5,000,000**
	e) Construct Office block and lecture rooms	-	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	-	**400,000,000**
	f) Construct 5 standard Workshops	-	-	-	-	-	-	-	-	300,000,000	300,000,000	**600,000,000**
	g) Construct 2 Hostels	-	-	-	150,000,000	-	-	-	-	-	-	**150,000,000**
	h) Open up a Showroom in Gayaza	-	-	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	**80,000,000**
	k) Build a Library	-	-	-	-	-	-	-	-	100,000,000	100,000,000	**200,000,000**
6.2 Upgrade Bugema Adventist primary School into a competitive Primary School	a) Build 2 storied buildings	-	-	-	-	-	400,000,000	400,000,000	400,000,000	300,000,000	-	**1,500,000,000**
	b) construct 2 dormitories	-	-	-	150,000,000	150,000,000	-	-	-	-	-	**300,000,000**
	c) Acquire a Coaster and Van	-	-	40,000,000	-	-	60,000,000	-	-	-	-	**100,000,000**
	d) Acquire furniture for offices and classes	-	100,000,000	-	-	-	-	-	-	-	-	**100,000,000**
	e) Acquire computers and a printing machine	-	-	-	100,000,000	-	-	-	-	-	-	**100,000,000**

X

f) Build a Library	**-**	**-**	**-**	**-**	**-**	**-**	**200,000,000**	**-**	**-**	**-**	200,000,000
g) Acquire a Science Laboratory	-	-	-	-	-	**-**	**-**	**-**	**-**	**-**	**00**
h) Secure the school boundaries	-	40,000,000	-	-	-	**-**	**-**	**-**	**-**	**-**	**40,000,000**
i) Develop a communication system	-	-	-	-	-	**-**	**-**	**-**	5,000,000	**-**	**5,000,000**
j) Get a facial lift of the school	-	-	20,000,000	-	-	**-**	**-**	**-**	**-**	**-**	**20,000,000**
		200,000,000	**120,000,000**	**470,000,000**	**325,236,000**	**520,000,000**	**660,000,000**	**460,000,000**	**810,000,000**	**410,000,000**	**3,935,236,000**

3.3. CROSS CUTTING ISSUES

3.3.1 Gender and Equity

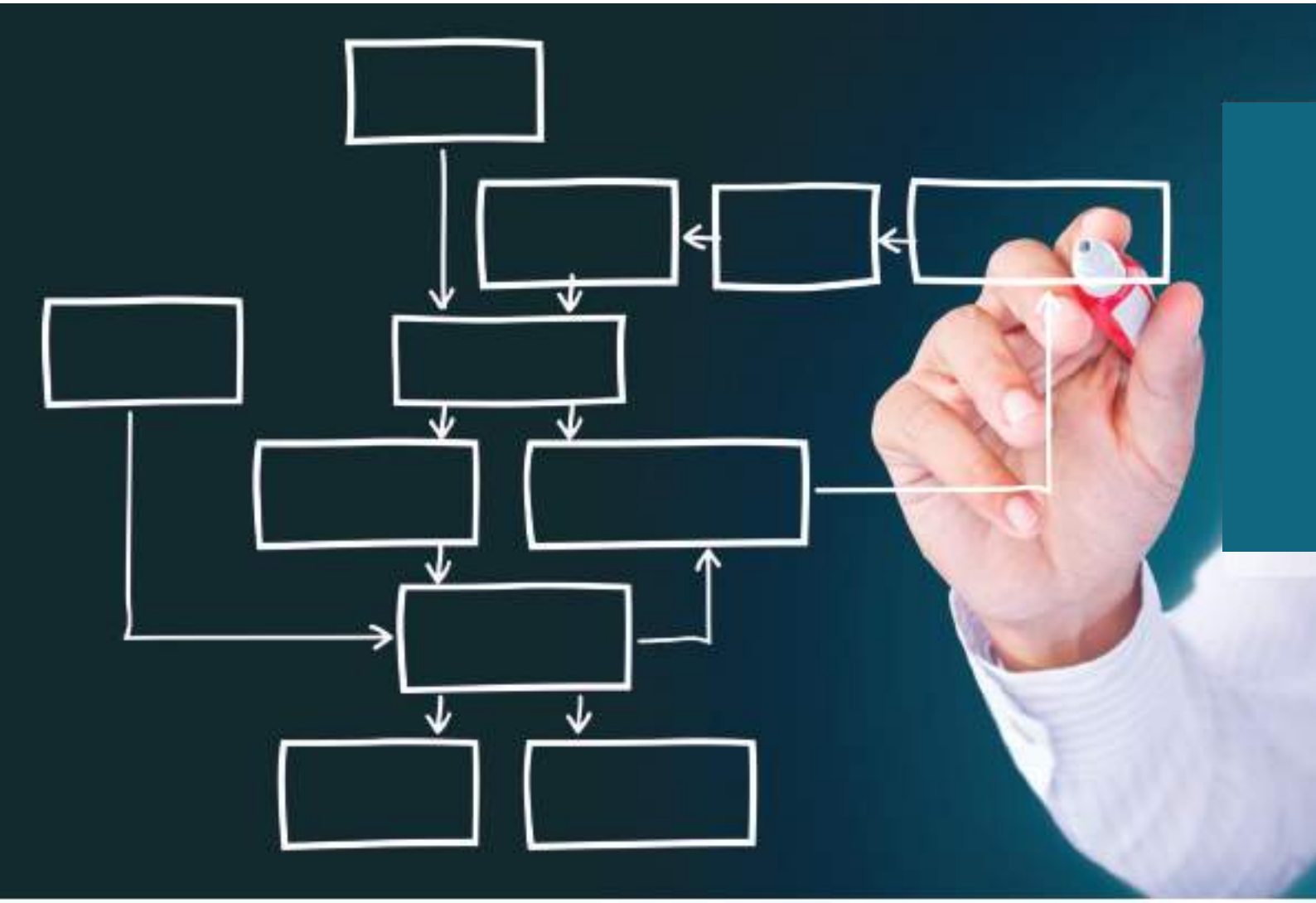
Strategy	Action Step	Period										Total
		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
3.1.1 Ensure gender balance in student & employment opportunities	a) Sensitization of Management & Board on gender issues	-	2,000,000	-	2,000,000	-	2,000,000	**-**	-	-	2,000,000	**8,000,000**
	b) Emphasis on gender & equity put in the student and Job Advertisement	-	1,000,000	-	1,000,000	-	**-**	1,000,000	**-**	**-**	1,000,000	**4,000,000**
Sub Total		**00**	**3,000,000**	**00**	**3,000,000**	**00**	**2,000,000**	**1,000,000**	**00**	**00**	**3,000,000**	**12,000,000**

3.3.2 HIV/AIDS

Strategy	Action Step	Period										Total
		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
3.3.2.1 Create awareness of HIV/AIDS amongst staff and students.	a) Develop HIV/AIDS policy at MIHS	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	**18,000,000**
	b) Dissemination of HIV/AIDS information during staff and students meetings.	2,000,000	2,000,000	2,000,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	**19,000,000**
Sub Total		**2,000,000**	**4,000,000**	**4,000,000**	**3,000,000**	**4,000,000**	**4,000,000**	**4,000,000**	**4,000,000**	**4,000,000**	**4,000,000**	**37,000,000**

3.3.1 Environment & Climate change

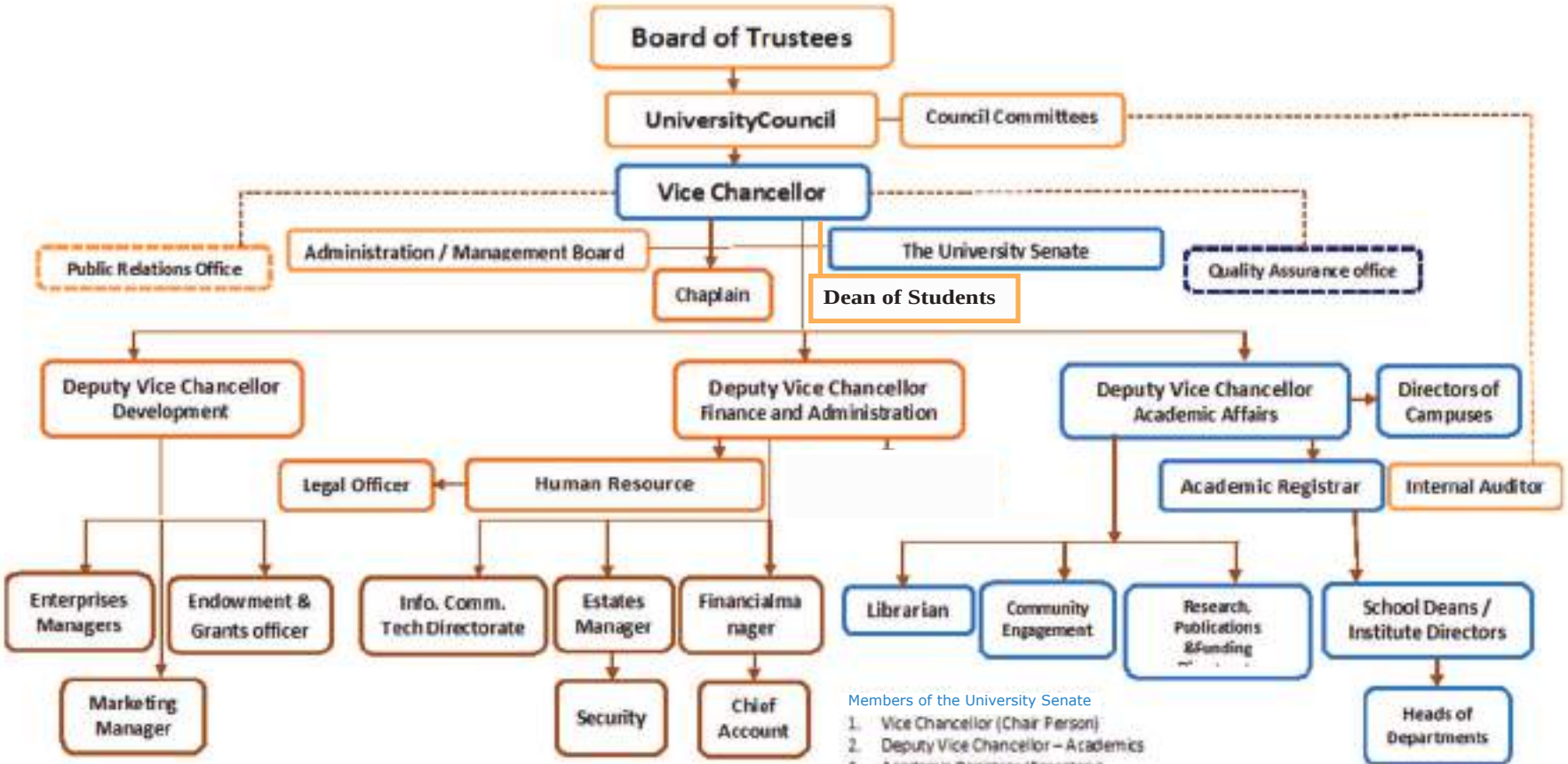
Strategy	Action Step	Period										Total
		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
6.3.3.1 Promote sustainable land management mechanisms	a) Support the planting of soil fertility enhancing fodder trees around the University facilities and drought resistant grass	4,000,000	4,000,000	4,000,000	5,000,000	5,000,000	5,000,000	6,000,000	6,000,000	6,000,000	7,000,000	**52,000,000**
Sub Total		**4,000,000**	**4,000,000**	**4,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**6,000,000**	**6,000,000**	**6,000,000**	**7,000,000**	**52,000,000**



APPENDIX II
Bugema University Organisational Structure (Organogram)

"An organisational structure (Organogram) is particularly important for decision making, but most importantly for communication."

Organisation Structure (Organogram)



Members of the administration/Management Board

1. Vice Chancellor (Chair Person)
2. Deputy Vice Chancellor-Academics (Secretary)
3. Deputy Vice Chancellor-Finance and Administration
4. Human Resource Manager
5. Director of Campuses (Coopt)
6. Chaplain
7. Estates Manager (Coopt)
8. Staff & Faculty Representative
9. DV Development
10. Quality Assurance Director (Coopt)

Members of the University Senate

1. Vice Chancellor (Chair Person)
2. Deputy Vice Chancellor – Academics
3. Academic Registrar (Secretary)
4. Deputy Vice Chancellor – Development
5. Deputy Vice Chancellor - Finance and Administration
6. Human Resource Manager
7. Director of Campuses
8. Chaplain
9. Estates Manager
10. Librarian
11. Deans of Schools / Institute Directors
12. Community Engagement Coordinator
13. Research, Publications & Funding Director
14. Information Communication Technology Administrator
15. Quality Assurance Director
16. Student Association President
17. Head of Departments
18. Marketing Officer