



INTERGRATED MARKETING, BRANDING AND COMMUNICATION STRATEGY

FY 20/21 - 24/25

MAY, 2020

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1.0 INTRODUCTION

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 the 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 Faculties namely, Faculty of Engineering at the Busitema campus on 1309 acres along Jinja-Malaba highway - Busia district and Faculty of Science and Education at the Nagongera campus on 583 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 437 acres located 22 km from Kamuli town, Faculty of Agriculture and Animal Sciences at Arapai Campus on 679 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. The main aim of setting up Busitema was to improve equitable access to university education in Uganda.

The University's niche is practical sciences, relevant technology, productive education and innovation for sustainable development. To date the University has produced 6,608 graduates.

Currently the University offers Certificate, Bachelors, Masters and PhDs with strong focus and orientation of science, technology and innovations.

1.1 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.

1.2 Mission

“To provide inclusive high standard training, engage in quality research and outreach to support industrialization and sustainable development”.

1.3 University Motto

In fulfillment of the Vision and Mission, the Motto is **“Pursuing Excellence”**.

1.4 University Values (RPCII)

- i. Respect
- ii. Professionalism

- iii. Customer First
- iv. Innovativeness
- v. Integrity

1.5 University Strategic Plan Goals

- i. Strengthening excellence in education and student life
- ii. Increasing High Impact Research, Innovation and Entrepreneurship
- iii. Strengthening partnerships and engagement for growth
- iv. Increasing productivity through effective leadership, governance and management

2.0 INTEGRATED MARKETING, BRANDING AND COMMUNICATIONS

STRATEGY MISSION STATEMENT

Marketing at BU has historically been seen as a support service focused on communications (producing brochures, websites, calendars and seasonal cards). This approach has helped us build a reputation, but the higher education landscape is changing and it is no longer enough just describing what the university does. In order to be distinctive and competitive in a fast moving global market, there is a need to develop a much more disciplined and strategic approach to communication and adopt professional marketing principles and techniques which are appropriate to a university.

Busitema University (BU) Integrated Marketing, Branding and Communications Strategy (IMBCS) is a premise for fulfilling the key result areas of the Strategic Plan 2020/21 - 2024/25 “to promote University visibility and student campus life experiences. The IMBCS is the primary communications and marketing tool for the University. Marketing and Communications enhances and protects BU’s institutional reputation, advances and strengthens the university’s brand, encourages community engagement, and reinforces the university’s relevance in the lives of key target audiences, including current and prospective students, alumni, development partners, friends, faculty and staff. This communications strategy aims at helping Busitema University achieve its overall organizational vision, engage effectively with stakeholders, demonstrate its success, ensure people understand what it does, and change behavior and perceptions where necessary, within a period of 5 years.

2.1 Developing a strategic approach to communications

Building on recent successes, such as academic excellence and innovation the University plans to develop a new approach to its internal and external communications, with a commitment to delivering integrated campaigns. Plans have been made to set objectives and undertake audience research before developing content and selecting delivery channels. A greater emphasis on content strategy and scheduling will reduce duplication and ensure coordinated publication and sharing of content. Monitoring and Evaluation will be important at every stage of a project. We have had

great success in generating volume, particularly with regard to media coverage, but in future greater targeting of key influencers and stakeholders will be necessary to ensure key messages are heard by the right audiences. ‘News’ in the traditional sense will still be important in conveying messages but the massive growth in social and digital media means that audiences expect to be involved in a two-way conversation with the institution, where they can share and comment on content and vice versa. This requires a commitment to engaging with audiences rather than simply telling them things, and a focus on social, shareable image led material. Storytelling and visual imagery will upgrade our communications from the factual to the emotional and engaging. Fact-based content can establish differentiation, but stirring emotions via human interest stories is powerful and can help develop strong bonds with our brand.

The increase in usage of digital and social media highlights the danger of an over-reliance on print materials. Building on the success of the new University website and growing social media profile, a ‘digital first’ approach to communications will be implemented, where digital and social media alternatives to print will become the norm rather than the exception.

2.2 Developing a strategic approach to marketing

Communication is a vital part of marketing, but marketing is not simply about communication. Marketing in most other entities is now used to establish and enhance relationships with customers, partners and other stakeholders so as to address their needs in a way that helps meet the set objectives. Successful marketing comprises the full marketing mix, as normally expressed through the seven Ps of marketing:

- i. **Product or service** – what is being provided
- ii. **Price** – what is being asked for in return
- iii. **People** – those who come into contact with customers and stakeholders
- iv. **Place** – where the product or service is delivered
- v. **Process** – effectiveness of the systems and processes
- vi. **Physical evidence** – helping our customers to see what they are buying
- vii. **Promotion** – how we communicate what we do and what we offer.

2.3 The role of communications and marketing: Our key communications and marketing principle

In every sector, brands gain competitive advantage by being distinctive, better, different or bigger than their competitors. The most successful brands build their reputation through a combination of all three. In the context of the University:

Better – is about the higher quality of BU research and student experience.

Different – is how distinctiveness is brought to life.

Bigger – is about how the advantages and benefits of the Institution’s size are articulated. The university will be more rigorous and disciplined in deciding what to communicate to ensure that it passes this principle test. All of the proposed actions align with this key principle.

2.4 Reputation

These are challenging times for higher education in the country, as it continues to experience high unemployment, poverty and inequality in the wider society of which BU is part. These issues exert pressure on higher education system, to serve as the cornerstone of all efforts to radically transform the society, and provide a mechanism that will enable the country to meet these challenges. For BU this calls for radical changes and new ways to improve teaching and learning, to enhance research footprint and to ensure that the institution becomes more relevant, 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 systematic strategic thinking which culminated in the development and adoption of the Strategic Plan 2020/21 – 2024/25, with a special emphasis on *Pursuing Excellence*.

2.5 Target Audiences

- i. **Prospective Undergraduate Students:** High School students and diploma holders furthering their career or shifting careers.
- ii. **Parents of High School and diploma Students**
- iii. **Prospective Graduate Students:** Undergraduates (external and Internal), Post-professionals, and Doctoral candidates
- iv. **Alumni/Convocation:** BU graduates
- v. **Development Partners:** Corporations and foundations
- vi. **Prospective Faculty:** faculty and Researchers,
- vii. **Influencers and Decision Makers:** Academics at peer institutions, scholars, researchers, practitioners and government agencies
- viii. **Current Students and their Parents**
- ix. **Community : Busitema Faculty /staff**
- x. **Media**
- xi. **High School Staff:** guidance counselors and teachers
- xii. **Other universities and Tertiary institutions**
- xiii. **Government**
- xiv. **Greater Community:** Individuals interested in information/best practices, Potential development partners
- xv. **International Community**
- xvi. **Private Sector**

2.6 Selected Key stakeholder group and Concerns

| Target Audience | Type | Concerns |
|------------------------------------|--|--|
| Students | Customers (consumers of the services) | <ul style="list-style-type: none"> i. Students expect high quality service ii. They expect efficient services iii. They expect highly qualified staff to be efficient at work iv. They are expected to possess the required qualifications. v. They are expected to raise the academic deliverables vi. Timeliness |
| Parents | Customers | <ul style="list-style-type: none"> i. They expect efficient services ii. They expect highly qualified staff iii. They expect the University to introduce high value programs iv. Timeliness |
| Community | Customers | <ul style="list-style-type: none"> i. They expect the University to extend services to them ii. They expect the University to support their programmes and businesses |
| Employees | Producers (They provide input to the institution) | <ul style="list-style-type: none"> i. They expect to be paid on time. ii. They expect constant communication from the University management |
| Suppliers & Contractors | Producers | <ul style="list-style-type: none"> i. They expect to be paid on time ii. They expect an increase in the volume of supplies iii. They expect long-term relations iv. Timeliness |
| Government | Enablers (Set standards for the institution) | <ul style="list-style-type: none"> i. They expect regulations to be followed |
| Media | Enablers | <ul style="list-style-type: none"> i. They expect to be informed of activities taking place at the institution ii. They expect good relations with the institution |
| Schools | Customers | <ul style="list-style-type: none"> i. They expect high value programmes ii. They expect good working relations with the institution |
| Competitors | Limiters (Undermine the success of the institution) | <ul style="list-style-type: none"> i. Cooperation in Higher Institution learning related issues. ii. Fair pricing practices |
| Development Partners | Funders | <ul style="list-style-type: none"> i. High level of Cooperation ii. Quality and timely outputs iii. Accountable |

| | | |
|-----------------------|-----------------------------------|--|
| | | |
| Private Sector | Business Companies Contractors | <ul style="list-style-type: none"> i. Good Relations ii. Role Models iii. Research and Product Development iv. Transparency v. Timeliness |

2.7 Communication and Marketing SWOT Analysis of Busitema University

| Strengths | Weaknesses |
|---|---|
| <ul style="list-style-type: none"> i. Well-recognized brand with strong reputation ii. Unique academic programs iii. Skilled and dedicated staff iv. Staff and leadership open to new ideas and innovations v. The overall purpose of BU to serve the community vi. Presence of online application, registration and results management vii. Existence of modern engineering laboratory viii. Availability of land for development. | <ul style="list-style-type: none"> i. Lack of a communications policy ii. Lack of brand image to establish BU as its own entity iii. Handful professionals to handle marketing and communication iv. Limited alumni engagement v. Limited resources allocated to communications and marketing vi. Limited use of e-communication and marketing including the website. vii. Split physical locations since it is multi-campus model viii. No consistent measures in place for tracking marketing or communication effectiveness ix. Inadequate Human Resource over marketing and communication areas on campuses x. Limited outreach activities and community programs |
| Opportunities | Threats |
| <ul style="list-style-type: none"> i. Potential to reach a wide audience. ii. Good will from the public iii. Government support iv. High number of potential students v. Rural location of most of the campuses ix. Good media relations | <ul style="list-style-type: none"> i. Aggressive advertising by competitors ii. Negative publicity from sections of the public iii. Lack of media coverage due to the rural nature iv. Economic downturn resulting into decreased funding from Government v. High cost of media advertising vi. Inadequate connectivity to the National Backbone. vii. Existence of a number of Universities and other Tertiary institutions |

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3.0 STRATEGIC DIRECTIONS

3.1 UNIVERSITY STRATEGIC GOAL 1: Strengthening Excellence in Education and Student Life

University Marketing and Communications

Strategic Goal 1: Develop and execute IMBCS programs that help achieve the university's overall target enrollment for a diverse, high-quality student body and student success.

ACTION STEPS:

- 3.1.1 Segment key market points and determine cost effective advertising platform
- 3.1.2 Targeted marketing to potential students
- 3.1.3 Engage decision/ policy makers of the strategic importance of Busitema University programmes to National Development Goals
- 3.1.4 Offer a variety of accredited academic programmes
- 3.1.5 Operationalise Open and Distance Learning (ODL) courses
- 3.1.6 Assess the implementation of IMBC strategy
- 3.1.7 Develop a functional and interactive user friendly website
- 3.1.8 Establish good relationship with the media
- 3.1.9 Continuous community engagement
- 3.1.10 Monitor the effectiveness of available online platforms for application, registration and results

Action Plan for Strengthening Excellence in Education and Student life

| Action Step/ Intervention | Outputs | Output Indicators | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | Responsible Officer |
|---------------------------|-----------|-------------------|---------|---------|---------|---------|---------|---------------------|
| Segment | Survey on | Number of | 1 | | 1 | | | PRO |

| | | | | | | | | |
|---|---|---|----|----|----|-----|-----|----------------------|
| key market points and determine cost effective advertising platforms | market segments on cost effective advertising platforms conducted | Market points identified. | | | | | | |
| | Local media channels used to publicize the University | Number of partnerships made with local media channels | 3 | 6 | 6 | 6 | 6 | PRO |
| | Develop a marketing Toolkit with templates/formats, talking points and content/media guidelines | Number of marketing toolkit produced | 1 | | | | | PRO |
| Targeted marketing to potential students | Potential students reached out at schools | Number of schools, Colleges, Technical Institutions, Local Government, Sponsoring Organisations visited | 60 | 80 | 90 | 120 | 120 | AR, students and FDs |
| Engage decision/policy makers of the strategic importance of BU programmes to | Contributions towards National policy development made | Number of Policy briefs, Policy meetings and engagements held. | 6 | 6 | 6 | 6 | 6 | FDs |
| | Presentations at | Number of | 6 | 6 | 6 | 6 | 6 | AR |

| | | | | | | | | |
|---|--|---|-----|-----|-----|-----|-----|---------|
| National Development Goals | District Head teachers and other stakeholders meetings made. | meetings held, visits made, application received. | | | | | | |
| | Presentations at Line Ministries and Agencies made. | Number of Line Ministries and Agencies Engaged | 6 | 6 | 6 | 6 | 6 | FD |
| Offer a variety of accredited academic programmes | Existing academic programmes reviewed and marketed to potential students | Number of application received and admissions made. | 1 | 1 | 1 | 1 | 1 | DQA &AR |
| | Tracer studies conducted | Number of Tracer studies conducted | 1 | 1 | 1 | 1 | 1 | DQA &AR |
| | Stakeholders meeting on curriculum review done | Number of reviews made | 6 | 6 | 6 | 6 | 6 | FD |
| Operationalise ODL courses | Blended learning Strengthened. | Number of programmes with at least an on line course unit. | 2 | 5 | 10 | 15 | 20 | DVC |
| | Capacity of the University study centers improved. | Number of students and other researchers utilizing the study centers. | 100 | 150 | 200 | 250 | 300 | DVC |

| | | | | | | | | |
|--|--|---|------|-----|-----|------|------|-----------------|
| Assess the implementation of IMBC strategy | Evaluate the implementation of the IMBC strategy | Number of Evaluations conducted. (Annual, mid-term and Final) | 1 | 1 | 2 | 1 | 5 | DQA & PRO |
| Develop a functional and interactive user friendly website | Website redesigned for easy access, functionality and visibility. | Percentage increase on number of people visiting the website | 10 % | 10% | 10% | 10% | 10% | PRO & DICT |
| | | Percentage of visitors on site that provide feedback | 10 % | 15% | 20% | 25% | 30% | PRO & DICT |
| | | Number of downloads made. | 500 | 700 | 900 | 1100 | 1300 | PRO & DICT |
| | Research of website user needs, experiences, and usability Conducted. | Number of institutions/ people providing feedback. | 100 | 200 | 300 | 400 | 500 | PRO & DICT |
| | Website redesign based on user data, current design trends, and ability to function across multiple platforms initiated. | Number of times the website is redesigned | 1 | | 1 | | 112 | PRO & DICT |
| | Website updated with latest news and | Number of new | 12 | 12 | 12 | 12 | 12 | DQA, PRO & DICT |

| | | | | | | | | |
|--|---|--|----|----|----|----|----|-----------------|
| | information | uploads made. | | | | | | |
| | | | | | | | | |
| | Market centers of excellencies in the University publicized. | Number of media adverts run on centers of excellencies. | 6 | 6 | 6 | 6 | 6 | FD, PRO, CTBIIC |
| To Operationalise the use of social media in communication and marketing of the University . | Social media platforms created. | Number of Social media platforms created | 5 | 5 | 5 | 5 | 5 | PRO |
| | Media monitoring on a weekly basis. | Number of media monitoring reports made weekly. | 1 | 1 | 1 | 1 | 1 | PRO |
| | Use of Social media to communicate University Achievements. | Number of official postings on the media platforms per week. | 10 | 10 | 10 | 10 | 10 | PRO |
| Establish and maintain good relation with the media | Media contact persons of the University at all campuses identified and established. | Number of contact persons with media houses. Identified at the campuses. | 6 | 6 | 6 | 6 | 6 | PRO |
| | Coverage of key University events. | Number of articles and visual | 4 | 4 | 4 | 4 | 4 | PRO |

| | | | | | | | | |
|---|---|--|----|----|----|----|----|----------|
| | | footages published and aired by print media. | | | | | | |
| | Database of journalists created | Number of Journalists in the Database. | 60 | 60 | 60 | 60 | 60 | PRO |
| | Topical issues discussed or published. | Number of publications /Topics discussed in the media. | 4 | 4 | 4 | 4 | 4 | PRO |
| | Sign MOU with media houses. | Number of MOUs signed with media houses. | 2 | 2 | 2 | 2 | 2 | VC |
| | Press conferences held | Number of news items in the print and electronic media | 2 | 2 | 2 | 2 | 2 | PRO |
| Continuou s communit y engageme nt | Open days held to inform community of programmes and services at the University | Number of University open days held | 1 | 1 | 1 | 1 | 1 | DVC &PRO |
| | National exhibitions attended | Number of National exhibitions attended | 2 | 2 | 2 | 2 | 2 | FDs |
| | Public Lectures conducted. | Number of Public | 2 | 2 | 2 | 2 | 2 | DVC |

| | | | | | | | | |
|---|---|---|-----|-----|-----|-----|-----|----------|
| | | lectures conducted. | | | | | | |
| Monitor the effectiveness of available online platforms for application, registration and results | An audit conducted on the available online information systems to check its effectiveness | Number of Audits conducted. | 1 | 1 | 1 | 1 | 1 | DICT |
| | Database of University Alumni developed | Percentage increase of Alumni in the database. | 20% | 40% | 60% | 70% | 80% | AR |
| | Newsletter for Alumni established. | Number of publication made bi annually. | 2 | 2 | 2 | 2 | 2 | PRO |
| | Home coming organized to inform the Alumni on the new development on campus | Number of Alumni Homecoming organized | 1 | 1 | 1 | 1 | 1 | AR |
| | Continuous engagement in open dialogue with students conducted. | Number of open dialogue with students conducted | 2 | 2 | 2 | 2 | 2 | AR & PRO |
| | Engagement in open dialogue with staff conducted. | Number of staff attending open dialogue.' | 1 | 1 | 1 | 1 | 1 | VC |

| | | | | | | | | |
|-------------------------------|--|--|-----|-----|-----|-----|-----|-------|
| | created | functional website links | | | | | | |
| | Share University innovation information with the public | Number of innovation Newsletters shared with the public. | 1 | 1 | 1 | 1 | 1 | DSGRI |
| | Centers of excellence established | Number of centers of excellence established | 1 | | 1 | | 1 | DVC |
| | Demonstration sites developed | Number of demonstration sites established | 1 | 1 | 1 | 1 | 1 | FDs |
| | Public Lectures conducted | Number of public lectures held. | 2 | 2 | 2 | 2 | 2 | FDs |
| | | Number of people who participated | 100 | 100 | 100 | 100 | 100 | FDs |
| Engage in community outreach. | Community meetings for dissemination of Research and Innovations held. | Number of meetings held. | 6 | 6 | 6 | 6 | 6 | FDs |
| | Community | Number of | 1 | 1 | 1 | 1 | 1 | FDs |

| | | | | | | | | |
|--|--|---|---|---|---|---|---|-----|
| | y involved in University activities | activities the community is involved in. | | | | | | |
| Collaborate with local authorities in areas where the campuses are located | Memoranda of Understanding for improved service delivery signed with local communities | Number of MOUs signed. | 2 | 2 | 2 | 2 | 2 | FDs |
| Collaboration with industry for training and research | Partnership with the industry established. | Number of MOUs signed with respective industries. | 4 | 4 | 4 | 4 | 4 | FDs |

3.3 UNIVERSITY STRATEGIC GOAL 3: Strengthening Partnerships and Engagement for Growth

University Marketing and Communications

Strategic Goal 3: Develop, execute Marketing and Communications networks that allows competitive partnerships and engagement

ACTION STEPS:

- 3.3.1 Engage a highly skilled and performing workforce
- 3.3.2 Support and facilitate staff income generating initiatives
- 3.3.3 Increase the campus social media presence and social media marketing

| Action Step/ Intervention | Outputs | Output Indicators | 2020 /21 | 2021 1/2 | 2022 1/2 | 2023 1/2 | 2024 1/2 | 2025 /22 | Responsible Unit |
|------------------------------|---------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|
| | | | | 2 | 2 | 2 | | | |

| | | | | | | | | |
|--|---|---|-----|------|------|------|-----|--------|
| Engage a highly skilled and performing workforce | Skilled and dedicated staff hired. | % of positions filled in the established | 22% | 25 % | 30 % | 35 % | 40% | US |
| | Strengthen capacity of existing staff through training and mentorship | Number of staff trained. | 50 | 50 | 50 | 50 | 50 | VC |
| | Staff rewarded for exceptional performance in partnerships | Number of staff awarded for exceptional performance in partnerships | 4 | 4 | 4 | 4 | 4 | DSG RI |
| Support and facilitate staff income generating initiatives | Consultancy firms formed at Faculty level to offer professional services to the communities | Number of consultancies undertaken. | 1 | 1 | 1 | 1 | 1 | FDs |
| | Consultancy guidelines developed and operationalised. | Number of consultancy firms using the guidelines | 1 | 1 | 1 | 1 | 1 | DGS RI |
| Increase the campus social media presence and social media marketing | Social media reach of the campus through new and appropriate methods expanded. | Number of social media platforms run per campus | 4 | 4 | 4 | 4 | 4 | PRO |
| | Brand ambassadors appointed and sensitized. | Number of brand ambassadors appointed | 6 | 6 | 6 | 6 | 6 | DVC |

3.4 UNIVERSITY STRATEGIC GOAL 4: Increasing Productivity through Effective Leadership, Governance and Management

University Marketing and Communications

Strategic Goal 4: Develop, execute and assess University Marketing and Communications administrative and operational structures and processes in alignment with the university’s strategic goals.

ACTION STEPS

3.4.1 Operationalise the Directorate of Institutional Advancement

3.4.2 Modify the brand to capture multi-disciplinary products

3.4.3 Establish consistency between print and electronic media

| Action Step/ Intervention | Outputs | Output Indicators | 2020/ 21 | 2021 /22 | 2022/ 23 | 2023/ 24 | 2024 /25 | Responsible Unit |
|---|---|---|-------------|-------------|-------------|-------------|-------------|------------------|
| Operationalise the Directorate of Institutional Advancement | Functional Units within the Directorate Streamlined. | % of Units within the Directorate fully functional | 10% | 20% | 30% | 40% | 50% | FDs |
| | Strengthened Communication and Marketing at campus level | Number of staff assigned roles of Faculty Communication Officer | 1 | 6 | 6 | 6 | 6 | US |
| | Campus front offices Operationalised. | Number of operational campus front offices | 1 | 2 | 6 | 6 | 6 | US |
| Modify the brand to capture multi-disciplinary products | Guideline for modifying the Brand of the University developed | Number of University brands developed | | 1 | | | | PRO |

| | | | | | | | | |
|--|---|---|------|------|------|------|------|-----|
| | Electronic and digital devices to relay academic programmes and other information used. | Number of Electronic devices procured to deliver messages. | 6 | 6 | 6 | 6 | 6 | PRO |
| | | Percentage of feedback from the public responding to academic programmes | 10% | 10% | 20% | 20% | 20% | PRO |
| | | | | | | | | |
| | Increased budget allocation | Percentage of Integrated Marketing and Communication Strategy implemented | 100% | 100% | 100% | 100% | 100% | VC |
| | Integrated Marketing, Branding and Communication Strategy awareness meetings held with staff. | Number of meetings held | 6 | 6 | 6 | 6 | 6 | PRO |

4.0 INTEGRATED MARKETING, BRANDING AND COMMUNICATIONS FINANCING STRATEGY 5

4.1 Proposed Cost of Implementing the University Integrated Marketing, Branding and Communications

Implementation of this Integrated Marketing, Branding and Communications is estimated to cost UGX 1,585,856,169 from 2020/21 - 2020/21 Financial Years. The summary budget breakdown per Financial Year for the key activities is provided in the table 4.1.1 below:

Table 4.1.1 Summary Budget for BU Strategic Plan Implementation FY 2020/21-FY 2024/25

| STRATEGIC GOAL(SG) | FY 2020/21 | FY 2021/22 | FY 2022/23 | FY 2023/24 | FY 2024/25 | Total | % |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|------|
| SO1: Develop and execute IMBCS programs that help achieve the university's overall target enrollment for a diverse, high-quality student body and student success. | 120,000,000 | 126,000,000 | 132,300,000 | 138,915,000 | 145,860,750 | 663,075,750 | 41.8 |
| SO2: Develop and execute integrated marketing and communications program that promote, enhance and broaden awareness of the quality, scope and impact of research, scholarship and creative activity | 71,000,000 | 74,550,000 | 78,277,500 | 82,191,375 | 86,300,944 | 392,319,819 | 24.7 |
| SO3: Develop, execute Marketing and Communications networks that allows competitive partnerships and engagement | 54,000,000 | 56,700,000 | 59,535,000 | 62,511,750 | 65,637,338 | 298,384,088 | 18.8 |
| SO4: Develop, execute and assess University Marketing and Communications administrative and operational structures and processes in alignment with the university's strategic goals.. | 42,000,000 | 44,100,000 | 46,305,000 | 48,620,250 | 51,051,263 | 232,076,513 | 14.7 |
| TOTAL | 287,000,000 | 301,350,000 | 316,417,500 | 332,238,375 | 348,850,294 | 1,585,856,169 | |
| Funds Provided in Budget | 56,393,345 | 54,755,399 | 54,755,399 | 54,755,399 | 54,755,399 | 275,414,941 | |
| Funding Gap | 230,606,655 | 246,594,601 | 261,662,101 | 277,482,976 | 294,094,895 | 1,310,441,228 | |

5.0 MONITORING AND EVALUATION

5.1 Monitoring

This Integrated Marketing, Branding and Communications 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 strategies into more focused and specific plans and projects. These individual plans may have different trajectories, but collectively they will respond to the challenges facing the institution and position it over the next five years towards pursuing excellence.

5.2 Supervision and Control

The Integrated Marketing, Branding and Communications Implementation Committee (IMBIC) 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 implementation shall be done at the end of the financial year 2021/22 with a view to assessing the extent to which the objectives will have been achieved and to take the necessary interventions.

The IMBIC will ensure that annual and quarterly re-planning are done to achieve set targets (Main prioritized activities in context of all components of goals); organize human resource power and funding to improve outputs and build extra strength and competence in terms of increased income generation to fund the strategy.

The Integrated Marketing Branding and Communications Implementation Committee Chaired by the Vice Chancellor and the Secretariat shall be from the Directorate of Institutional Advancement.

Membership will be comprised of:

1. Vice Chancellor
2. Deputy Vice Chancellor
3. University Secretary
4. Academic Registrar
5. Director of Graduate Studies Research and Innovations
6. Director Quality Assurance
7. Representative of Deans
8. Director Information and Communication Technology

9. Director of Institutional Advancement - Secretary

The Committee shall report to Quality Assurance Gender and ICT Committee of Council through Management.

Annex1: Communications Calendar

| | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec |
|------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Presentations | | ■ | | | ■ | | | ■ | | | ■ | |
| Meetings | ■ | | ■ | | ■ | | ■ | | ■ | | ■ | ■ |
| Electronic Newsletter | | | ■ | | | ■ | | | ■ | | | ■ |
| Brochures | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |
| Banners | | ■ | | | | ■ | | | | ■ | | |
| Newspaper Adverts | | ■ | | | | ■ | | | | | | |



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