

**2015/16 UNIVERSITY OF RWANDA - College of Science & Technology ACTION PLAN**

<b>UNIT</b>	<b>Activities to deliver output</b>	<b>Budget in RWF</b>	<b>Source of funds</b>
<b>SCHOOL OF SCIENCES</b>		<b>985,077,445</b>	
1	To organize industrial and/or field visits for students of the school of applied sciences by June 2016	20,500,000	IGF
2	To attach students of the school of applied sciences to industries and cater for industrial liaison expenses by June 2016	45,032,800	IGF
3	To purchase laboratories consummables and other tools for practicals in the school of applied sciences by December 2015	65,000,000	IGF
4	To repair and maintain the instruments and equipment in the school of applied sciences by June 2016	5,000,000	IGF
5	To facilitate academic staff movements in the school of applied sciences for lecturing in different campuses and other Colleges (CAVM, CBE) by June 2016	30,000,000	IGF
6	To develop curriculum for Masters program in production and quality control, and Diploma in Forensic science for the school of applied sciences	8,000,000	Sida
7	To develop curriculum for MSc in Chemistry for school of applied sciences	45,616,977	ISP - Sweden
8	To support EAUMP activities by June 2016	14,909,794	Sida
9	To run MSC programs in Theoretical Physics - Space & plasma physics-Astrophysics by september 2015	35,455,000	ISP - Sweden
10	To run a Masters program in Atmospheric and Climate Change by september 2015	120,940,000	GoR
11	To run a Masters program in New and Renewable Energy operational by september 2015	120,940,000	GoR
12	To support the establishment of the Centre for Excellence in Biodiversity and Natural Resource Management	44,532,874	IGF
13	To run the Center for Geographic Information Systems	429,150,000	Various donors
<b>SCHOOL OF ENGINEERING</b>		<b>183,940,000</b>	
1	To organize and facilitate students visits to industries and field visits in the school of engineering en general and cater for Nyagatare students visit to Nyarugenge campus for practicals by June 2016	23,000,000	IGF
2	To attach students of the school of engineering to industries and cater for industrial liaison expenses by June 2016	60,000,000	IGF
3	To purchase Chemicals and other consumables for laboratories, and purchase maintenance equipment for laboratories and workshops for the school of engineering by December 2015	47,000,000	IGF

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4	To facilitate academic staff in the school of engineering teaching modules in other campuses	6,000,000	IGF
5	To conduct Programs harmonization and review; Develop and open new UG and PG programmes	5,500,000	Sida
6	To provide financial support to 4 staff pursuing PhD at University of Agder by June 2016	22,440,000	University of Agder
7	Subscription to national, regional and International network membership and its promotion	3,000,000	IGF
8	To facilitate staff training in GIS, CISCO, and other professional trainings	17,000,000	Sida
<b>SCHOOL OF ARCHITECTURE AND BUILT ENVIRONMENT</b>		<b>147,161,660</b>	
1	To organize industrial and/or field visits inside and outside the country for students of the School of Architecture and Built Environment (SABE) by June 2016	41,200,000	IGF
2	To attach students of the school of architecture and built environment to industries and cater for industrial liaison expenses by June 2016	21,200,000	IGF
3	To purchase studio equipment, consummables and other tools for practicals for the SABE by December 2015	52,571,250	IGF
4	To develop a Post Graduate studies programme in Real Estate Management and Valuation	8,000,000	Sida
5	To organize School of Architecture Open day exhibition	2,592,000	IGF
6	To publish the Arcbox and the journal for quantity surveying and distribute it to the community	1,500,000	IGF
7	To remunerate Part Time lecturers who supervise final year projects in the School of Architecture	3,000,000	IGF
8	To implement two executive short courses in valuation and real estate development	3,000,000	IGF
9	To purchase camera, studio lights and other relevant equipment for the Photography Studio by December 2015	3,800,000	IGF
10	To pursue the process of CAA accreditation by June 2016	3,267,600	IGF
11	To employ student lab monitors to keep labs open for longer hours to enable students do their assignments	5,760,000	IGF
12	To organize one workshop with stakeholders specializing in the areas of architecture, real estates, quantity surveying, etc	1,270,810	IGF
<b>SCHOOL OF ICT &amp; TELECOMMUNICATION</b>		<b>193,500,000</b>	

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1	To organize industrial and/or field visits for students of the School of ICT by June 2016	20,500,000	IGF
2	To attach students of the school of ICT to industries and cater for industrial liaison by June 2016	45,000,000	IGF
3	To purchase Laboratory equipment, consummables and other tools for the school of ICT by December 2015	55,000,000	IGF
4	To facilitate academic staff movements in the school of ICT for lecturing in different campuses and RNP by June 2016	10,000,000	IGF
5	To purchase training manuals for MCSE, RHCE, CCNA, CCNP, MCSA, OCA and ICDL and cater for exam vouchers expenses and salary for the teaching staff	63,000,000	Sida
<b>SCHOOL OF MINING &amp; GEOLOGY</b>		<b>82,423,601</b>	
1	To run the program of mining and geology by september 2015	82,423,601	GoR
<b>DIRECTORATE OF QUALITY ASSURANCE</b>		<b>74,000,000</b>	
1	To engage experts in curriculum reviews and organise pre-exercise workshops	10,000,000	Sida
2	To validate all new programs and carry out a curriculum review for new cohorts.	5,000,000	Sida
3	To organize Teaching and Learning Workshops in order to enhance staff pedagogical skills.	8,000,000	Sida
4	To institute QA focal points from senior staff in all academic units across all campuses, organise a College-wide workshop on implementation of academic policies in place, and prepare a research	5,000,000	Sida
5	To conduct External Moderation & Evaluation of Internal Assessment	41,000,000	IGF
6	To enhance the quality of learning, teaching, and student support through a variety of Teaching & Learning Workshops.	5,000,000	IGF
<b>DIRECTORATE OF POST-GRADUATE STUDIES, RESEARCH &amp; PUBLICATION</b>		<b>135,200,000</b>	
1	To organise four workshops for capacity building in proposals writing and fundraising by June 2016	15,200,000	Sida
2	To invite possible partners for a College-Industry/Institutional Dialogue on Matters of mutual interest	5,000,000	Sida
3	To develop 8 new projects in Sciences and 2 new projects in ICT by June 2016	27,500,000	Sida
4	To facilitate Academic/Research staff to participate and/or organise conferences (local, regional and international) by June 2016	13,000,000	Sida
5	To organize seminars and Conduct research activities and funding research proposals	9,000,000	Sida

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6	To organise 8 public seminar/lecture by June 2016	31,000,000	Sida
7	To training academic staff on Thomson and Reuters and facilitate SoA Teaching staff in research activities to publish yearly	24,000,000	Sida
8	To develop and open a research centre by June 2016	500,000	Sida
9	To organize various research conferences and facilitate staff to attend national and international conferences by June 2016	10,000,000	Sida
<b>DIRECTORATE OF FINANCE</b>		<b>303,824,142</b>	
1	To enhance collaboration with local, regional and international institutions and pay membership and subscription fees by June 2016	10,322,992	IGF
2	To cater for utilities (water & electricity) by June 2016	152,000,000	IGF
3	To cater for utilities (office stationeries) by June 2016	86,531,150	IGF
4	To cater for utilities [transport & travels (national and international)]by June 2016	13,270,000	IGF
5	To cater for utilities (Mission allowances inside and outside the country) by June 2016	10,000,000	IGF
6	To cater for utilities (bank charges, commissions and other financial cost) by June 2016	2,000,000	IGF
7	To cater for utilities (Representation Costs) by June 2016	5,000,000	IGF
8	To cater for utilities (Furniture & Equipment) by June 2016	6,700,000	IGF
9	To cater for utilities (sitting allowances) by June 2016	10,000,000	IGF
10	To outsource Goods and Services (Catering & Refreshments) by June 2016	8,000,000	IGF
<b>DIRECTORATE OF LIBRARY</b>		<b>361,846,500</b>	
1	To identify, purchase and avail 2,500 volumes of books for users by March 2016	150,000,000	Sida
2	To purchase learning resources for BCT & SGE programs at Nyagatare Campus	60,000,000	Sida
3	To identify and purchase relevant book accessories by December 2015	800,000	IGF
4	To maintain and/or repair library books by June 2016	5,000,000	IGF
5	To subscribe and/or acquire new 16 titles of newspapers, journals, magazines and 40 online materials by December 2015	88,000,000	Sida
6	To purchase 100 appropriate shelves for library books by March 2016	43,146,500	IGF
7	To purchase 5 Displays and accessories; a Book scanner (e-archiving machine) and an Electric Binding machine for the library by December 2015	7,400,000	IGF
8	To subscribe to IFLA and Library consortia by June 2016	1,500,000	IGF

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9	To organize workshop on harmonization and sharing of Library Management System and Participate in the training in Pegogical skills by June 2016	6,000,000	Sida
<b>DIRECTORATE OF ACADEMIC AFFAIRS</b>		<b>48,475,858</b>	
1	To organize and conduct exams, and cater for exams transport to Nyagatare and Huye Campus by June 2016	41,633,333	IGF
2	To provide facilitation (communication, refreshment) to the registration team during students registration for the academic year 2015-2016	1,000,000	IGF
3	To outsource Goods and Services (Students and Staff ID cards) by June 2016	5,842,525	IGF
<b>DIRECTORATE OF STUDENTS SERVICES</b>		<b>53,892,930</b>	
1	To organize a career day by March 2016	4,000,000	IGF
2	To organize training workshops for career peer helping groups	3,200,000	IGF
3	To organize training workshops for students' clubs	2,500,000	IGF
4	To raise students awareness on HIV/AIDS, mental health, sexual and reproductive health through sensitization campaigns	2,400,000	LUCS project
5	To equip Career Guidance and Counseling Centre with the required materials to deliver quality services	6,000,000	IGF
6	To fumigate students' hostels by March 2015	3,000,000	IGF
7	To provide medical drugs, VCT materials and laboratory supplies for students by December 2015	14,892,930	IGF
8	To facilitate and support sport and cultural activities and subscriptions	15,500,000	IGF
9	To facilitate genocide remembrance week activities and support to homeless genocide survivors	2,400,000	IGF
<b>DIRECTORATE OF ICT</b>		<b>427,746,400</b>	
1	To purchase licenses of teaching software and other software including Microsoft, Engineering Simulations, CCS, Dimension X, EZ Proxy, Sage Pastel, Antiviruses by december 2015	57,910,000	Sida
2	To purchase 150 computers desktops, 20 laptops, 25 BIM computers, 47 projectors and other	299,235,000	Sida
3	To purchase network and system monitoring tools by June 2016	21,000,000	Sida
4	To purchase 5 full bundles for CCNA equipment to enable teaching the course by June 2016	25,000,000	IGF

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5	To purchase needed equipment to complete the existing video conference; Training on configurations of video conference equipments and support, installation and configuration by September 2015	22,201,400	IGF
6	To install and configure new virtual machines at BSC to ensure backup of data in a remote area by September 2015	2,400,000	IGF
<b>DIRECTORATE OF ESTATES</b>		<b>486,489,609</b>	
1	To renovate/upgrade of the existing pedestrian including landscaping lights and gardening	4,500,000	IGF
2	To remove Asbestos from the office blocks and all offices renovated	33,800,000	IGF
3	To perform renovation works, repair works (all kind of damaged electrical, plumbing, drainage system and construction materials)	95,000,000	IGF
4	To contract a company for regular maintenance works comprising of maintenance of lab equipments, tools and machines, etc	35,000,000	IGF
5	To purchase of plumbing, electrical, construction and mechanical materials	15,500,000	IGF
6	To purchase 360 auditorium chairs, 410 classroom/computer lab chairs, 70 white boards, 30 small lectures tables, 100 standard tables and 300 classroom chairs with desks	54,070,809	IGF
7	To purchase 150 sq meters of soft pin-up board and mounting for the School of Architecture by December 2015	1,800,000	IGF
8	To purchase 150 new studio tables; 60 new lockers; 165 new stools; 40 drawing boards, 125 drafting tables, 110 plan chests (wide lockers) by December 2015	48,308,000	IGF
9	To outsource Goods and Services (cleaning) by June 2016	81,610,800	IGF
10	To outsource Goods and Services (security) by June 2016	73,400,000	IGF
11	To outsource Goods and Services (garages) by June 2016	6,000,000	IGF
12	To outsource Goods and Services (Tyres for CST Bus, Coaster, Toyota Pick Up, and Motorcycle) by June 2016	5,500,000	IGF
13	To outsource Goods and Services (Hire permanent Vehicle for staff daily activities) by June 2016	13,000,000	IGF
14	To cater for utilities (Fuel for Vehicles and Generator) by June 2016	19,000,000	IGF
<b>DIRECTORATE OF PUBLIC RELATIONS, MARKETING &amp; PRODUCTION</b>		<b>12,910,000</b>	
1	To produce publicity materials (branding tool kits, TV documentary and talk shows) and cater for adverts and announcements	12,910,000	IGF

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<b>DIRECTORATE OF ADMINISTRATION &amp; HUMAN RESOURCES</b>		<b>5,814,522,944</b>	
1	To facilitate events management, participate in national celebrations and community service	5,500,000	IGF
2	To outsource Goods and Services (photocopy & printing services) by June 2015	36,648,716	IGF
3	To outsource Goods and Services (recruitment costs + advertizement) by June 2015	6,000,000	IGF
4	To outsource Goods and Services [communication (postage, courier, closed user group, telephone cards)] by June 2015	54,265,724	IGF
5	To support academic staff to go for further studies	20,000,000	Sida
6	To pay academic and administration staff salaries and other benefits	5,692,108,504	GoR
<b>TOTAL</b>		<b>9,311,011,090</b>	