



UNITED REPUBLIC OF TANZANIA
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY
MOSHI CO-OPERATIVE UNIVERSITY (MoCU)
CHUO KIKUU CHA USHIRIKA MOSHI



RESOURCE MOBILISATION AND COST- CONTAINMENT POLICY AND GUIDELINES

OCTOBER 2025

FOREWORD

The Moshi Co-operative University (MoCU) is dedicated to fulfilling its core mandate of delivering training, research, and outreach services. To effectively execute these functions, the University requires proficient resource mobilization and management. The University recognizes the importance of adopting a strategic approach to resource mobilization and cost management, thereby enhancing operational efficiency. This Resource Mobilisation and Cost-Containment Policy and Guidelines serve as a framework to promote resource accountability and optimize resources across all institutional levels.

The primary objective of this Policy is to identify and implement income generation and cost-saving measures that do not compromise the quality of services or the welfare of staff and students. By promoting prudent resource management practices, the University aims to streamline operations, curtail unnecessary expenditures, and judiciously allocate resources to support its strategic objectives over the short, medium, and long term. This Policy advocates for innovation and creativity in recognising income-generating and cost-saving opportunities while adhering to the principles of transparency and accountability. The University anticipates that the active participation of all staff members will enhance morale and facilitate the development of effective and sustainable resource mobilization and cost management strategies.

As the University embarks on this initiative to bolster its resources health, it reaffirms its commitment to its core values, namely cooperation, professionalism, integrity, transparency, accountability, social responsibility, equality, courtesy, creativity, and innovation. By fostering collaboration between staff, students, and other stakeholders. The University seeks to strengthen operational resilience and sustain its value delivery within a competitive landscape. The entire University community is encouraged to embrace this initiative with a positive mindset and engage actively in achieving the objectives of this Policy.

Prof. Alfred S. Sife
Vice Chancellor

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LIST OF ABBREVIATIONS

| | | |
|---------|---|---|
| ICT | - | Information and Communication Technology |
| MoCU | - | Moshi Co-operative University |
| PPP | - | Public-Private Partnership |
| UCC | - | Ushirika Conference Centre |
| VC | - | Vice Chancellor |
| DVC-PFA | - | Deputy Vice Chancellor Planning, Finance and Administration |

INTERPRETATION OF KEY TERMS

| | |
|-----------------------------------|--|
| Accounting Officer | The Vice-Chancellor of the Moshi Co-operative University. |
| Consultant | An individual member of staff or the University, department, unit or firm as a consulting entity. |
| Contract | A written agreement between a consultant and a client specifying the terms and conditions of an assignment. |
| Cost containment | Measures implemented to curtail spending in terms of this Policy. |
| Evaluation | The systematic assessment of an activity, project, programme, strategy, Policy, operational area or institution's performance. |
| Externals | Individuals, organisations, companies, and others that enter into any contractual agreement with the University to execute contractual activities. |
| Resource mobilization | The process by which resources are solicited by the program and provided by donors and partners. It includes natural, physical, human, social resources & most commonly financial resources. |
| Monitoring | A systematic process of collecting, analysing and using information to track a programmer's progress toward reaching its objectives and to guide management decisions. |
| Partner | An arrangement where parties, known as partners, agree to cooperate to advance their mutual interests. The partners in a partnership may be individuals, businesses, interest-based organisations, schools, governments or combinations. |
| Public–Private Partnership | A cooperative arrangement between two or more public and private sectors, typically of a long-term nature. |

| | |
|-----------------------------|--|
| Resource Utilization | The process of making use of the resources available to meet expected objectives. |
| Service | Amenities provided by the University, which include education and training, advisory services, mentoring and coaching and provision of educational materials. |
| Stakeholder | An individual, a group of people, an institution or an organisation that has an interest or shares common values with the University or who can influence the implementation of its decisions. |
| Student | A registered student at MoCU in a particular semester or module. |
| University | The Moshi Co-operative University. |
| Utilities | The service of electric power, water, transport or energy provided by a public entity. |

PART I

INTRODUCTION

1.1 Background

Resource mobilisation and cost containment are longstanding practices intended to ensure organisational success. Resource mobilisation entails activities related to acquiring new and additional resources, as well as making better use of existing ones. On the other hand, cost containment entails several strategies and measures seeking to control the institution's expenses without affecting the quality of goods and services.

The successful operations of any organisation depend on the ability to sustainably raise and efficiently utilization of financial, human and material resources. The problem of insufficiency and poor utilization of resources is common amongst many organisations. The results have always been unpleasant, affecting not only the organisation's operations, but also the welfare of those serving such organisations. Even when resources are enough, there are problems associated with their management. Problems like embezzlement and reckless consumption have contributed to organisations' resource scarcity and operational failure.

To ensure that financial, human and material resources are sustainable, organisations have adopted various approaches, including adopting appropriate policies and guidelines. Such policies and guidelines identify specific resource mobilisation challenges and set out the organisation's goals and strategies towards addressing them. Institutions commit themselves to creating a conducive environment to allow smooth processes in mobilising resources and effectively and sustainably utilising them. Strategies such as proposal writing, self-investing, investor engagement, lobbying, fundraising events, and building partnerships have been common in most policies and guidelines.

The Moshi Co-operative University (MoCU), like many other organisations, is facing financial, human and material resource challenges. These affect the University's operations and ultimately the realisation of vision and attainment of mission and objects. This Policy has been prepared as part of the University's strategies towards

ensuring the availability of sufficient resources, which are effectively and sustainably utilised.

1.2 Situation Analysis

1.2.1 An overview

The University continues to face challenges in financing its plans due to declining government support, unpredictable grant funding from development partners, and inconsistent internal revenue generation. Addressing this requires a multi-faceted strategy focused on diversifying funding sources, optimising existing revenue-generating activities and assets, improving operational efficiency, and instilling a strong institutional culture of cost containment and financial prudence.

1.2.2 Financial Sustainability

The University finances its recurrent and strategic development activities through a multi-source funding model, primarily consisting of government subventions, internally generated funds, and grants from development partners. Currently government contributions constitute (55%), internally generated revenue contribute (43%), and development partner grants constitute (2%). The government's contribution is predominantly (over 95%) allocated to personnel emoluments. This distribution highlights a heavy reliance on government funding, underscoring the need for the University to diversify its revenue streams to ensure long-term financial stability.

This imperative to reduce dependency and enhance financial sustainability has been consistently emphasised in the University's corporate strategic plans and by the University Council. Key objectives include implementing mechanisms to diversify income, strengthen existing revenue-generating activities, and improve financial management systems.

1.2.3 Challenges in Public Funding

Despite the University's significant reliance on government subventions, public funding for higher education has experienced a sustained decline, while operational and developmental expenditure demands continue to grow. University financial reports indicate a sustained decline in government funding allocations, a trend that is expected to persist in the foreseeable future. A pivotal turning point occurred during the

2016/2017 fiscal year with the discontinuation of the "Other Charges (OC)" fund by the government. Historically, this fund comprised approximately 30% to 40% of the University's budget dedicated to miscellaneous operational expenses, including maintenance, utilities, and administrative costs. The cessation of the OC fund significantly impacted the University's financial stability, compelling the institution to absorb these recurrent expenditures from internal revenue sources. This shift underscores the increasing reliance on internal revenue generation mechanisms, such as tuition fees, research grants, and supporting services. The trend poses substantial challenges to the University's capacity to maintain operational efficiency, invest in infrastructure, and enhance academic programmes without relying heavily on external funding streams.

The government's consistent provision and disbursement of funds for personal emoluments represent a critical and reliably executed component of the University's budgetary framework. The University recognizes that this is the most substantial and consistently funded area, with the government largely honoring its budgetary commitments for staff salaries. This reliability has provided a crucial layer of financial stability, even in the face of significant fiscal pressures such as the reduction in OC. By ensuring the timely payment of salaries, the government has enabled the University to focus its efforts on developing innovative and sustainable methods to manage the shortfall in operational funding and maintain core academic functions.

Regarding development funds, despite escalating demands for physical infrastructure development, the government's approved budget for development expenditure has consistently fallen short, reflecting a significant mismatch between funding allocations and infrastructural needs. For example, during the 2020/21 fiscal year, the approved development budget was TZS 1.5 billion, whereas the estimated requirement stood at TZS 7 billion. Similarly, in the 2024/25 fiscal year, the demand for development funds surged to TZS 18.73 billion, yet the approved budget remained static at TZS 1.5 billion. This stark disparity highlights a persistent underfunding issue that hampers the University's capacity to meet infrastructural growth requirements. Details are given in Table 1.

Table 1: University Development Budget: Approved vs. Actual Received (2020/21 – 2024/25) (TZS in millions)

| Year | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|------------------|---------|---------|---------|---------|---------|
| Amount requested | 7 | 16.81 | 13.90 | 17.30 | 18.73 |
| Amount approved | 1.5 | 1 | 1.50 | 3.56 | 1.5 |
| Actual received | 0 | 0.19 | 0.98 | 3.56 | 1 |
| % Actual | 0 | 19.27 | 65.33 | 100 | 66.67 |

Source: University Annual Performance Reports

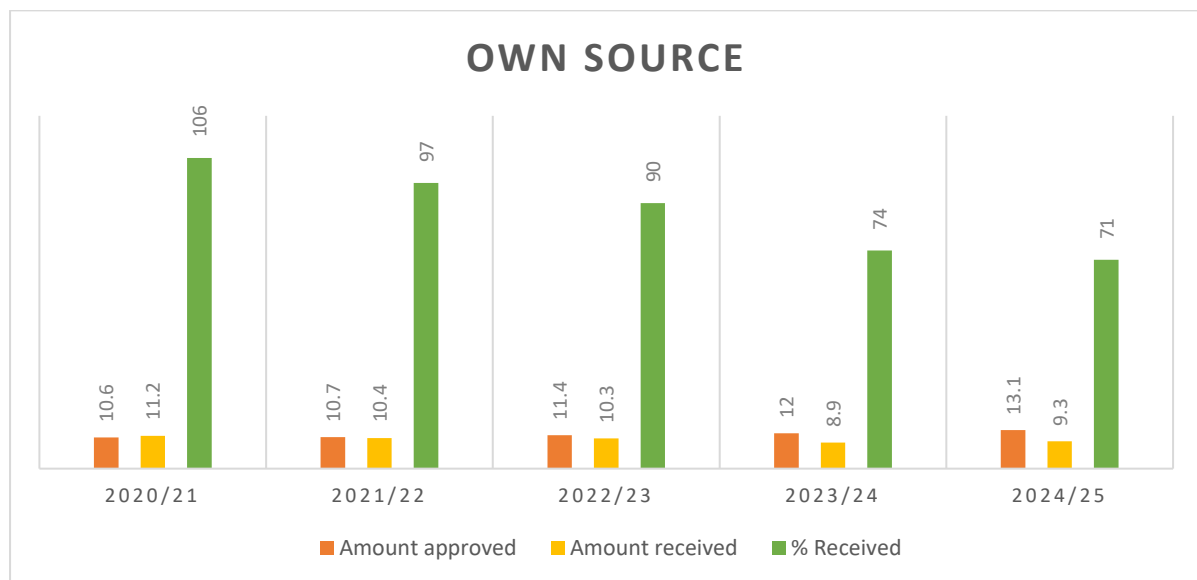
Actual disbursements of development funds have also consistently fallen short of approved budgets. Over the past five years, the average receipt rate has been approximately 50.3%. Notably, in the 2020/2021 period, the University received no development funds despite the approved budget, exemplifying a pattern of delayed and insufficient funding flows. This chronic underfunding has tangible consequences, including significant delays and failures in executing planned development projects, thereby undermining the institution’s strategic objectives and long-term developmental vision. The persistent underfunding relative to escalating demands raises concerns about fiscal planning, resource prioritisation, and the capacity to meet development targets in the context of growing infrastructural needs.

The persistent shortfalls and delays in fund disbursement highlight a critical need for the University to enhance its financial resource mobilisation strategies and ensure prudent utilisation of available funds. Strengthening internal financial management and engaging in diversified funding avenues are essential to mitigate the adverse impacts of underfunding, improve project implementation timelines, and ultimately support the University’s strategic growth and infrastructural development objectives.

1.2.4 Performance of Internally Generated Income

The University employs a diversified revenue model, supplementing government funding with income from student fees, consultancy services, printing operations, research projects, and the leasing of institutional assets. While these internal streams are critical to the University’s financial strategy, their recent performance has been inconsistent and has fallen short of projections. Data from the past five years reveals that internally generated revenue has averaged only 88% of its annual targets (Figure

1). This persistent shortfall raises serious concerns about the reliability and sustainability of these funds for long-term strategic initiatives. Factors contributing to this underperformance may include fluctuating student enrolment numbers, competitive pressures in consultancy and research funding, and potential inefficiencies in revenue-generating activities.



Source: University Annual Performance Reports

There is also a notable surge in student enrolment demands, which, while reflecting institutional growth and an increasing reputation, places additional pressure on existing resources. This resource strain is further exacerbated by an outdated tuition model. Undergraduate tuition fees, which account for over 80% of total tuition revenue, have not been adjusted since 2008, creating a widening gap between market tuition rates and the actual, rising costs associated with student needs. Although enrollment growth indicates institutional strength, it also strains all core functions, including academics, research and consultancy, infrastructure, and administration.

The current funding deficit significantly hampers the effective implementation of the Corporate Strategic Plan, undermining the institution’s strategic objectives and long-term sustainability. The shortfall is mainly caused by rising costs across various areas, including staffing, educational materials, research activities, outreach programmes, and operational expenses. These cost pressures are further worsened by inflation, which reduces purchasing power and increases the financial burden on the institution.

To address these challenges, it is imperative to adopt a comprehensive financial strategy that enhances revenue-generation capabilities. This includes strengthening current income streams through improved efficiency and performance, diversifying revenue sources, such as exploring partnerships, grants, and alternative funding mechanisms, and ensuring prudent financial management. A strategic focus on these areas is essential to sustain operational excellence, support institutional growth, and successfully implement the strategic plan amid ongoing fiscal constraints.

1.2.5 Underutilization of Existing Resources

The University possesses substantial assets, encompassing human capital, financial resources, and physical infrastructure, which collectively provide a strong foundation for institutional growth and diversification of revenue streams. It employs a skilled workforce capable of driving resource mobilisation through research activities, community outreach, and consultancy services. Nonetheless, staff engagement in these revenue-generating endeavours remains limited, resulting in significant underutilization of available potential. For instance, staff productivity rates in revenue-related activities were markedly below targets during recent fiscal years. Specifically, in the financial year 2021/22, the average staff productivity was TZS 605,092, representing only 32.54% of the projected target of TZS 1,859,756. Similarly, in 2024/25, productivity increased to TZS 641,214, or 48.69% of the target of TZS 1,316,872. Despite this upward trend, the figures indicate persistent gaps that hinder the University's ability to maximise revenue from its human resources (Table 2).

Table 2: Staff Productivity Rate (Approved vs. Actual) in TZS (2020/21 – 2024/25)

| Year | Projected (TZS) | Actual (TZS) | % of Target Achieved |
|---------|-----------------|--------------|----------------------|
| 2020/21 | 1,859,756 | 605,092 | 32.54% |
| 2021/22 | 2,036,585 | 656,437 | 32.23% |
| 2022/23 | 1,880,373 | 233,989 | 12.44% |
| 2023/24 | 1,170,732 | 374,250 | 31.97% |
| 2024/25 | 1,316,872 | 641,214 | 48.69% |

Source: University Annual Performance Reports

In addition to human resource challenges, the University's physical facilities, such as the Ushirika Conference Centre, the Printing Unit, Ushirika Stadium, and the Health Centre, are not operating at optimal capacity. This underperformance constrains their revenue-generating potential, as evidenced by the declining income from these units over recent years. Financial reports reveal a persistent shortfall between projected budgets and actual income received, highlighting inefficiencies and underutilization (Table 3).

Table 3: Revenue from income-generating units: Approved vs. Actual Received (2020/21 – 2024/25) (TZS in millions)

| Item | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|------------------------------|------------------|---------|---------|---------|---------|---------|
| Printing | Amount projected | 200.0 | 200.0 | 210.0 | 210.0 | 215.0 |
| | % Received | 13.10 | 13.55 | 17.29 | 33.7 | 34.0 |
| UCC and stadium | Amount projected | 76.4 | 76.4 | 76.4 | 86.4 | 86.4 |
| | % Received | 5.20 | 6.98 | 14.85 | 27.55 | 20.5 |
| Health Centre and dispensary | Amount projected | 150.0 | 150.0 | 199.4 | 199.4 | 230.0 |
| | % Received | 60.10 | 57.21 | 41.08 | 43.55 | 43.8 |

Source: University Annual Performance Reports

*UCC-Ushirika Conference Centre

The underperformance in revenue collection from these units indicates operational inefficiencies, a lack of strategic marketing, or potential underinvestment in capacity enhancement. Addressing these issues presents an opportunity to significantly augment the University's financial sustainability and broaden its service offerings.

While the University's substantial assets and skilled workforce provide a promising platform for revenue diversification, current engagement levels and operational efficiencies are inadequate. Strategic interventions, such as staff capacity building, infrastructure upgrades, and improved operational management, are essential to unlock this latent potential, ensure sustainable growth, and enhance the institution's overall financial resilience.

1.2.6 Operational Efficiency and Cost Management

Effective cost management and environmental sustainability strategies are integral to the responsible utilisation of institutional resources. Over recent years, operational costs have demonstrated a consistent upward trajectory relative to revenue streams. Specifically, operational expenses constituted approximately 51.02% of total revenue during the fiscal year 2020/21, escalating to an estimated 66.44% in 2024/25. Notably, utility costs have experienced a significant increase, accounting for 87% of operational expenses in 2024/25 compared to 50.1% in 2020/21. This escalation represents a 36.9 percentage point rise, markedly surpassing the strategic target of a 50% reduction in utility expenditure, thereby highlighting inefficiencies in resource utilisation and the pressing need for targeted interventions.

Enhancement of operational efficiency hinges substantially on effective resource sharing mechanisms, including the optimal utilisation of facilities, equipment, and technological devices across academic, research, and administrative functions. Currently, efforts in promoting inter-departmental resource sharing remain suboptimal due to coordination challenges, insufficient promotion, and a lack of structured frameworks. This results in redundant efforts, underutilization of assets, and consequently, inflated operational costs.

Furthermore, cultivating a pervasive organisational culture centred on cost containment is vital. While capacity-building initiatives through staff training are foundational, their impact remains limited without robust adoption of cost-saving practices. Empirical evidence indicates persistent procurement of non-cost-effective items, inefficient utility management, and increased expenses related to repairs and replacements. These issues underscore the need for strategic procurement policies,

enhanced utility monitoring, and the institutionalisation of cost-conscious behaviours to achieve sustainable financial and environmental outcomes.

1.3 Rationale of the Policy

The development of the Resource Mobilisation and Cost-Containment Policy and Guidelines at MoCU serves as a framework for embracing resource mobilisation and optimising efforts towards cost-cutting. The Policy aim not only to increase resources and contain expenditure but also to safeguard the integrity of the University's core functions, namely training, research, outreach, and consultancy services. Over the years, MoCU has implemented various strategies aimed at optimising resource mobilisation and utilisation, although inconsistencies and inefficiencies have often arisen. This Policy provides a structured approach to managing resources, ensuring that all units operate within a unified framework. This will enable the University to plan, execute, and monitor progress more effectively, ensuring that it derives the greatest value from every resource.

This Policy will ensure that resource generation and cost-saving measures are strategically aligned with the University's core functions. While the University aims to increase resources and reduce costs, it will simultaneously strengthen its commitment to providing high-quality teaching and training, research activities, as well as outreach and consultancy services. This can lead to improved workflow and productivity across academic and administrative units, allowing staff to focus on their primary responsibilities without being hindered by financial constraints.

The implementation of this Policy enhances transparency in resource allocation, decision-making and encourages accountability within the institution. It serves as a critical tool for aligning resource allocation with the University's long-term strategic goals. By carefully analysing revenues and expenditures in relation to institutional priorities, the University can effectively allocate resources to support its mission and strengthen its position as a leader in education and community service.

1.4 Policy Objectives

1.1.1 General objective

To establish a well-defined operational framework that guides the University in mobilising and optimising its resources to support the core functions of the University.

1.1.2 Specific objectives

Specifically, the Policy seeks to:

- (i) Increase revenue by strengthening existing sources of revenue and identifying new ones.
- (ii) Ensure the strategic allocation of available funds to optimise outcomes aligned with the University's core objectives.
- (iii) Improve infrastructures and facilities to enable smooth implementation of planned activities
- (iv) Integrate modern technologies and strategies for effective resource mobilisation and cost containment.
- (v) Enhance institutional collaboration to achieve the University's strategic goals.
- (vi) Ensure that cost containment measures are incorporated into the University's annual planning and budgeting processes.
- (vii) Provide a comprehensive framework for the efficient utilisation of University resources and facilities.

1.5 Application of the Policy

This Policy shall apply to all University staff, students, suppliers, partners, and other stakeholders.

PART II

POLICY ISSUES, STATEMENTS AND STRATEGIES

2.1 Limited internal and external sources of revenue

2.1.1 Policy issue

The University resources are collected from both internal and external sources. Internal revenue sources include student tuition fees, accommodation charges from staff and students, as well as income-generating units. External revenue, primarily comes from the government and development partners. There is a discrepancy between budgeted and actual revenues due to limited internal and external sources of revenue.

2.1.2 Statement

The University shall expand and strengthen internal and external sources of revenue to ensure increased revenue collection.

2.1.3 Strategies

The University will:

- (i) Optimise income-generating activities, including research grants, consultancy services, outreach services, and fee-based academic programmes, printing, accommodation, and conference services.
- (ii) Identify and develop new internal and external revenue avenues, including commercialisation of University innovations, patents, and intellectual property.
- (iii) Improve and strengthen the mechanisms of collection, management, and monitoring of internal income sources to maximise efficiency and accountability.
- (iv) Forge strategic partnerships with industry, government, and non-governmental organisations to create joint ventures, sponsorships, and funding opportunities.
- (v) Expand community engagement programmes that can attract external funding and donations.
- (vi) Strengthen University branding and marketing campaigns to attract international students, research grants, and philanthropic contributions.

2.2 Reliance on Unpredictable External Resources

2.2.1 Policy issue

The University relies on unpredictable external resources to complement its limited internal resources. This unpredictability makes it challenging to budget effectively, invest in essential infrastructure and programmes, and respond flexibly to emerging opportunities or challenges. The lack of a stable and predictable funding base ultimately limits the University's ability to fulfil its mission and achieve its strategic objectives.

2.2.2 Statement

The University will develop and implement strategies that enhance financial stability, diversify funding streams and improve the predictability of revenue.

2.2.3 Strategies

The University will:

- (i) Diversify revenue streams.
- (ii) Improve financial forecasting.
- (iii) Increase and strengthen external relations and partnerships.
- (iv) Foster a culture of financial responsibility and innovation
- (v) Enhance transparency to build funder confidence.

2.3 Inadequate Utilisation of Resources

2.3.1 Policy issue

The University has abundant resources, including a strong human capital base, financial assets, and physical infrastructure. Underutilisation of available resources leads to significant inefficiencies, hindering productivity and ultimately preventing the full realisation of revenues. This underutilisation manifests in various forms, including underutilised staff skills despite having experts to engage in research, consultancy and grant acquisition, idle equipment, wasted materials, inefficient processes in income-generating projects, and neglected funding opportunities, hindering potential revenue growth.

2.3.2 Statement

The University will put in place mechanisms to maximise utilisation of all its resources to enhance revenue generation and achieve its strategic objectives.

2.3.3 Strategies

The University will:

- (i) Establish a university-wide expert database and skills inventory.
- (ii) Develop and implement a structured consultancy, research engagement and grant acquisition framework.
- (iii) Identify and match staff expertise with funding opportunities.
- (iv) Optimise physical infrastructure and equipment utilisation.
- (v) Conduct a comprehensive review and optimisation of income-generating project processes.
- (vi) Provide business development and marketing support for income-generating projects.
- (vii) Foster a culture of resource stewardship and efficiency.

2.4 Increased Operational Costs

2.4.1 Policy issue

The University has been experiencing a growing gap between its revenue and operational costs, due to limited resources generated from internal and external sources. As a result, the University struggles to cover rising expenses, including utilities, technology upgrades, statutory benefits, and the expansion of units, departments, faculties, and institutions. Additionally, essential activities like seminars, workshops, exhibitions, and conferences consume a significant portion of the annual recurrent budget, further straining financial resources. Therefore, the University needs to establish mechanisms for the optimal utilisation of funds to effectively cover the expenses associated with these essential activities.

2.4.2 Statement

The University will create a conducive environment for cost containment in its operations.

2.4.3 Strategies

The University will:

- (i) Invest in staff training for innovative teaching and assessment methods.
- (ii) Adopt and operationalize hybrid and online learning models to reduce physical space requirements.
- (iii) Facilitate shared use of facilities, equipment, and services.
- (iv) Invest in modern ICT infrastructure to facilitate academic and administrative services.
- (v) Foster inter-university/institution collaboration to exchange resources such as research facilities, education materials and expertise.
- (vi) Formulate guidelines for managing various events, such as meetings, seminars, workshops, exhibitions, and conferences, while considering their merits and benefits, costs, and available alternatives.

2.5 Untimely and non-maintenance of infrastructure, machinery and equipment

2.5.1 Policy issue

The University's infrastructure, machinery, and equipment must undergo regular maintenance to prevent deterioration and malfunctions. There has been a delay in maintenance or proper disposal of infrastructure, machinery, and equipment, resulting in increased maintenance costs and costly replacements.

2.5.2 Statement

The University will strengthen its measures to ensure the timely and effective maintenance of infrastructure, machinery and equipment.

2.5.3 Strategies

The University will:

- (i) Formulate and implement maintenance schedules of various infrastructure, machinery and equipment
- (ii) Enhance periodic inspection of infrastructure machinery and equipment.
- (iii) Foster a culture of proper equipment use and basic upkeep.
- (iv) Ensure timely disposal of obsolete assets.

2.6 Limited Cost Containment Culture

2.6.1 Policy issue

The culture of cost containment helps to optimise the available resources. There is a lack of a culture that promotes the selection of cost-effective items, devices, and equipment. In addition, the acquisition of items, devices and equipment on most occasions does not consider cost-sensitive items, which results in high utility, repair, replacement and other related costs.

2.6.2 Policy Statement

The University will foster a robust cost containment culture that emphasises prudent resource management and cost-effective procurement, and responsible utility use.

2.6.3 Policy Strategies

The University will:

- (i) Foster a culture of utility efficiency within the University community by promoting sustainable practices and behaviours.
- (ii) Facilitate the adoption of paperless communication and documentation practices.
- (iii) Limit utilisation of internet services to academic and administrative purposes.
- (iv) Ensure the acquisition and installation of utility-efficient appliances.
- (v) Capitalise on and sustainably utilise alternative sources of energy
- (vi) Provide training to the University community on the use of cost-efficient facilities.
- (vii) Ensure sustainable architectural practices in the design and renovation of buildings.

PART III

POLICY IMPLEMENTATION

3.1 Responsibilities of Key Implementors

3.1.1 Deputy Vice Chancellor - Planning, Finance and Administration (DVC - PFA)

The Office of the DVC-PFA shall be responsible for overseeing the coordination and implementation of this Policy.

3.1.2 Directorate of Planning and Finance

Directorate of Planning and Finance shall:

- (i) Advise the University Management on the implementation of this Policy.
- (ii) Conduct regular reviews of the university's revenue sources to assess their effectiveness and identify opportunities for new revenue sources.
- (iii) Coordinate the commercialisation of the income-generating units and explore new funding through Public-Private Partnerships (PPP), favourable long-term loans, the issue of bonds and grants.
- (iv) Coordinate quality assurance checks in resource mobilisation and cost containment issues.
- (v) Plan and manage the University's resource mobilisation and cost containment education and training programmes; and
- (vi) Monitor and evaluate the implementation of this Policy.

3.2 Roles of Other University Organs

3.2.1 Directorates/faculties

Directorates and faculties shall:

- (i) Integrate resource mobilisation and cost containment matters in induction and other training provided to staff members.
- (ii) Ensure staff adhere to a cost containment culture.
- (iii) Facilitate joint use of facilities, equipment, and services.
- (iv) Foster inter-university collaboration to exchange resources such as research facilities, educational materials and expertise.

- (v) Encourage the development of innovative income-generation strategies among staff and units.
- (vi) Enhance and promote the marketing of income-generating initiatives.
- (vii) Oversee quality assurance evaluations in relation to resource mobilisation and cost containment measures.
- (viii) Put in place a system of resource accountability reporting.

3.2.2 Departments/Units

Departments and units shall:

- (i) Integrate resource mobilisation and cost containment matters in induction and other training provided to staff members.
- (ii) Encourage staff members to adhere to a cost containment culture.
- (iii) Encourage joint use of facilities, equipment, and services.
- (iv) Task staff members to solicit and execute research and consultancy undertakings.
- (v) Coordinate the conduct of periodic internal audit on resource mobilisation and cost containment.

PART IV

MONITORING AND EVALUATION

4.1 Monitoring

All monitoring activities will be systematically coordinated and supervised by the Directorate of Planning and Finance (DPF), in consultation with the Office of the Deputy Vice-Chancellor for Planning and Finance (DVC-PFA), which will serve as the central authority responsible for overseeing the process. The DPF, through the Planning Department, will develop detailed monitoring frameworks, establish key performance indicators (KPIs), and set reporting protocols to ensure consistent data collection and analysis. Regular monitoring visits, progress reports, and performance reviews will be conducted to assess how well different units and departments are adhering to this Policy.

4.2 Evaluation

Evaluation of this Policy is crucial to determine whether the set objectives are being achieved and to identify areas requiring adjustments. Both formative and summative evaluations will be employed to provide a comprehensive understanding of the policy's effectiveness. The DPF, in consultation with the Office of the DVC-PFA, will coordinate and oversee the evaluation exercise of this policy and its guidelines. Findings from these evaluations will be documented in detailed reports and communicated to the relevant organs. Ultimately, the evaluation exercises will inform revisions of this Policy.

4.3 Effective Date

This Policy shall become effective upon their approval by the University Council, and they may be reviewed when need arises.

GUIDELINES

1.1 Purpose

These Guidelines are meant to provide specific procedures for implementing resource mobilisation and cost containment.

1.2 RESOURCE ACCOUNTABILITY AND REPORTING

1.2.1 General accountability

All members of the University community shall be responsible for resource mobilisation and cost containment.

1.2.2 Specific obligations to the university community

Members of the University community shall be responsible for the following:

- (i) Solicit and advise the University on effective means of resource mobilisation.
- (ii) Develop a culture of cost containment.
- (iii) Exercise and advise the University on the best cost containment practices, and
- (iv) Report any behaviour or activities that affect the implementation of this policy.

1.2.3 Reporting mechanism

- (i) All concerns regarding University resources shall be forwarded to DPF.
- (ii) The concerns in (i) shall be forwarded orally or in writing through text messages, letter, or electronic transmission.
- (iii) Upon receipt of any concern, DPF, in consultation with the office of DVC-PFA, shall immediately require relevant personnel/unit to inquire/ act upon and report back within a reasonable time.
- (iv) DPF shall provide feedback on the matter reported.

1.3 EXPANDING AND STRENGTHENING INTERNAL AND EXTERNAL SOURCES OF REVENUES

- (i) DPF shall coordinate the efficacy of income-generating activities and:
 - (a) Evaluate and streamline operational processes related to both existing and proposed income-generating activities.

- (b) Develop and implement pricing strategies aimed at maximising revenue while ensuring compliance with the University's quality and service delivery standards.
 - (c) Adopt and utilise appropriate technologies to effectively manage income-generation processes and financial reporting.
- (ii) To optimise research grants, consultancy services, and outreach services, faculties, directorates, departments, and units shall be required to:
- (a) Facilitate the registration, licensing, and commercialisation of innovations through patent support.
 - (b) Implement training sessions regularly for staff focused on intellectual property rights and the processes involved in commercialisation.
 - (c) Engage in and organise innovation showcases or events to attract potential investors and licensees.
- (iii) In optimising fee-based academic programmes, faculties, directorates, departments, and units shall be required to review, develop and promote market-driven academic programmes by:
- (a) Conducting thorough market research to identify industry trends, skill demands, and student preferences.
 - (b) Aligning curriculum design with labour market needs, incorporating industry input and advisory boards.
 - (c) Ensuring programmes include experiential learning components such as internships and industry projects.
 - (d) Regularly review and update programmes based on feedback and emerging market developments.
- (iv) In soliciting and maintaining strategic partnerships for revenue opportunities, faculties, directorates, institutes, departments, and units shall be required to:
- (a) Identify potential partners aligned with the university's strategic goals and areas of expertise.
 - (b) Formalise partnerships through Memoranda of Understanding (MOUs) detailing roles, contributions, and revenue sharing.
 - (c) Maintain ongoing communication and relationship management with partners.
 - (d) Explore joint funding applications, research collaborations, and sponsored projects.
 - (e) Leverage alumni and industry connections for partnership development.

- (v) In increasing and maintaining community engagement programmes, the relevant University organs shall be required to engage alumni and local stakeholders to support and fund community programmes and use social media and local media outlets for promotion.
- (vi) To ensure University branding and marketing campaigns, the relevant university organs shall:
 - (a) Develop a clear branding strategy highlighting university strengths, research excellence, and unique programmes.
 - (b) Utilise digital marketing, social media, and international education fairs to reach target audiences.
 - (c) Design attractive promotional materials tailored to different regions and markets.

1.4 STABILISATION AND PREDICTABILITY OF EXTERNAL RESOURCES

DPF shall, for purposes of addressing the problem of instability and unpredictability of external resources, coordinate, in collaboration with relevant University organs, the undertaking of the following measures:

- (a) Identify and engage potential donors by developing profiles of prospective donors, including alumni, philanthropists, corporate partners, and foundations; and implement personalised engagement strategies.
- (b) Build donor stewardship programmes by maintaining ongoing communication, providing updates on fund utilisation, and recognising contributions to strengthen relationships.
- (c) Build relationships with government agencies, industry partners, community groups, and media to enhance visibility and support.
- (d) Provide clear, comprehensive financial reports and updates to funders, stakeholders, and the public.

1.5 UTILISATION OF AVAILABLE RESOURCES

- (i) In soliciting research, consultancy, and outreach funds, the units responsible for research, consultancy, and outreach activities shall be required to:

- (a) Prepare a staff capability statement database detailing areas of expertise, publications, and project experience and regularly update the database to reflect new skills, qualifications, and project participation.
 - (b) Define clear procedures for identifying opportunities, proposal development, and project management.
 - (c) Offer professional development to staff to expand their eligibility for certain opportunities.
 - (d) Prepare and implement clear guidelines, processes, and incentives for staff involvement in consultancy, outreach, and research projects, including revenue-sharing models that benefit both the individual and the University.
 - (e) Recognise staff contributions to successful engagements publicly.
- (ii) In ensuring full utilisation of facilities and equipment, the relevant University units shall:
- (a) Conduct regular audits of facilities and equipment to identify underutilised assets. Develop plans for their redeployment, sale, or disposal to maximise value.
 - (b) Develop maintenance schedules to ensure equipment longevity and performance.
 - (c) Rent out or commercialise underutilised physical infrastructure during off-peak hours or periods.

1.6 MECHANISM FOR COST CONTAINMENT

- (i) DPF shall oversee cost-containment measures in teaching, learning and assessment; research, innovations and publication; consultancy and outreach services; ICT use; utilities; and administrative functions (recruitment, travel, meetings/ seminars, exhibitions).
- (ii) To contain costs in teaching, learning and assessment, the relevant departments shall be required to:
 - (a) Implement Hybrid and Online Learning Models to ensure that all new courses incorporate online content, utilising asynchronous learning tools to reduce the need for physical classroom space.
 - (b) Identify overlapping resources and jointly utilise them, such as shared instructional materials and technology.

- (c) Provide training session(s) per year focused on cost-effective teaching strategies and educational technologies.
 - (d) Actively pursue partnerships with other Universities and institutions for collaborative programmes, reducing redundancy and expanding access.
 - (e) Centralise, where possible, administrative support for teaching and assessments to reduce overhead costs.
- (iii) To contain costs in research, innovations and publication, the relevant departments shall be required to:
- (a) Create consortia with other educational institutions and departments to apply for larger grant opportunities, promoting the sharing of resources and costs.
 - (b) Encourage the publication of research in preprint repositories and open-access journals.
 - (c) Leverage existing institutional repositories for the dissemination of research outputs, minimising reliance on commercial publishing costs.
 - (d) Streamline administrative processes concerning research compliance, grant management, and reporting to limit overhead expenses.
- (iv) To contain costs in consultancy and outreach services, the relevant departments shall be required to:
- (a) Identify opportunities for collaboration with other universities or institutions to share consultancy or outreach services and minimise costs.
 - (b) Pool resources to meet common needs for soliciting and implementing consultancy and outreach assignments.
- (v) To contain costs in ICT use, the ICT Services Department shall:
- (a) Conduct a detailed inventory of all existing hardware, software, and licenses annually.
 - (b) Conduct resource underutilization identification exercises for hardware, software, and licenses for reallocation or elimination.
 - (c) Engage in bulk purchasing agreements for hardware and software to secure discounts and optimise expenditures.
- (vi) To contain costs in utilities, DPF, in collaboration with the relevant departments, shall:
- (a) Develop and deliver targeted training sessions on the efficient use utilities.
 - (b) Implement signage and reminders around campus to encourage turning off unused equipment and utilities.

- (c) Facilitate the use of LED lighting fixtures throughout its buildings to enhance energy efficiency and reduce electricity consumption.
- (vii) For administrative functions and processes, DPF, in collaboration with other University units, shall:
 - (a) Conduct bulk purchasing to leverage economies of scale.
 - (b) Prioritise the use of University facilities to save on rental costs. If external venues are deemed necessary, the respective unit must negotiate rates specifically for non-profit or educational organisations upon obtaining approval from the Accounting Officer.
- (viii) Request for catering services for meetings, seminars, workshops, conferences, and other University events shall be channelled to DVC-PFA to obtain approval before implementation. Approval shall consider events that exceed five (5) hours.
- (ix) All requests for funds pertaining to special tasks and overtime work must be submitted, based on the nature of the task, to the Deputy Vice-Chancellor (Academics, Research, and Consultancy) or the Deputy Vice-Chancellor (Planning, Finance, and Administration) for approval using standard forms specified by the University Management.
- (x) The Accounting Officer or designated officer shall, from time to time, prescribe the procedures for the payment of special tasks. Such tasks shall be considered based on their specific context, particularly when they are non-routine and involve individuals outside the University.

1.7 MAINTENANCE OF INFRASTRUCTURE, MACHINERY AND EQUIPMENT

To contain costs in the maintenance of infrastructure, machinery, and equipment, the relevant University organ shall be required to:

- (a) Use asset registers to track maintenance history and develop detailed maintenance plans specifying routine checks, preventive maintenance activities, and repair timelines for different assets.
- (b) Use standardised checklists and reporting formats to conduct comprehensive audits at scheduled intervals to assess the condition, safety, and compliance of infrastructure and equipment.

- (c) Incorporate training on equipment handling into orientation programmes and develop and disseminate guidelines on correct operation and routine maintenance of equipment.
- (d) Create clear policies and procedures for identifying, approving, and documenting the disposal of outdated or non-functional assets and ensure environmentally responsible disposal methods.