

TUMAINI UNIVERSITY MAKUMIRA

FIVE YEARS ROLLING STRATEGIC PLAN

2023/2024-2027/2028

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Statement from the Chairperson of the TUMA Council

Any good strategic plan is key to planning, running and development of an institution. The second TUMA Strategic Plan 2015-2025 lays some foundations of the current Strategic Plan 2023/24-2027/2028. This Strategic Plan still covers core teaching, research, consultancy, and services activities. It centres on creating an attractive environment to increase enrolments, improve governance and enhance the university's academic, administrative and technical management. The results will increase the quality and quantity of university outputs for sustainable growth.

The Second Strategic Plan 2015-2025 was introduced when TUMA had undergone transformation from a constituent college to a fully-pledged university in 2012. The main goal of the Second SP was to increase student enrolment by increasing programmes and teaching and learning facilities. However, the plan was discovered to cover a long period and did not have clear strategic objectives. Furthermore, for any strategic plan to succeed, good governance and financial support are key elements. It was also noted that the objectives were sporadically mentioned or missing in the plan.

The Third Rolling Strategic Plan 2023/24-2027/28 is built on the strengths and weaknesses of the previous plans. TUMA's vision, mission, core values and key results areas have been improved and focused on meeting the vision of a leading Christ-centred university providing needs-driven education for local and global consumption. In this respect, TUMA will maintain its reputation of providing education to the local and international community. TUMA will also venture to strengthen its governance and management of academics to improve quality of teaching and learning environment. This will go along with implementation activities in key strategic areas, such as offering evening, online, and short courses, which will increase student's enrolment and enable increased recruitment and retention of quality

academic and administrative staff. Concurrently, TUMA will improve the existing facilities and add new facilities to accommodate the current ICT needs in teaching and learning. In addition, TUMA will operationalize its TUMA Education Fund to support needy students' scholarships, research and other developmental projects. Furthermore, TUMA will buy shares and invest in fixed deposits as well in real estates and other income generating projects.

It is our hope to see TUMA becoming a leading centre of excellence, in teaching, conducting innovative research and providing services to impact positive and sustainable development changes in Tanzania and beyond.

Prof. Esther Mwaikambo

Chairperson, Tumaini University Makumira Council

Statement from the Vice Chancellor

TUMA has seen the need to have a clear and visionary RSP to tap emerging opportunities and realize its goals and ambitions. Well-defined goals are necessary for focused planning, implementation, monitoring and evaluation of development and growth. The central aspiration of this Rolling Strategic Plan is to be a leading Christ-centred academic institution to provide knowledge and skills to improve the well-being of humankind and the environment.

To achieve this, the university will strengthen its governance and work towards expanding students' enrolment, providing quality facilities, and improving student affairs. In these efforts, the university will aim towards high-quality standards of teaching and learning by embarking on interactive learning. TUMA considers research and public services one of its core activities and will strive to attain high-quality and innovative research and public service outputs relevant to society. The university recognizes the importance of diversified resources for sustained growth and will operationalize its Education Fund (TEF) and invest in shareholding and real estate.

We hope the RSP will enhance and accelerate the needed university transformation and ensure the quick realization of its vision and goals.

Rev. Prof. Dr. Joseph W. Parsalaw

Vice Chancellor, Tumaini University Makumira

Acknowledgement

This Third Rolling Strategic Plan 2023/24-2027/28 would not have been completed without the contribution of many stakeholders, the list of which cannot be exhausted. The Management of Tumaini University Makumira extends its appreciation to all those who participated in the production of this document from its genesis to its completion. In the first place, we register our gratitude and appreciation to the TUMA Council members for their input and leadership.

The 2022 Institutional Self-Assessment Committee members gathered information from a diversified population of stakeholders that laid a basis for this plan. The review of the Second TUMA-SP by Dr Doward Kilasi and Prof. Dr. Faustin Mahali brought evaluative inputs for the current RSP.

TUMA extends its thanks to Dr. Rogate Mshana, who facilitated the development of this RSP. In addition, TUMA recognises the participation of Mr. Simon Daffi, the ELCT Deputy Secretary General, Planning and Development.

Lastly, I would like to thank the writing team, Dr Doward Kilasi and Mr Moses Masago, for their diligence in accommodating all recommendations from all contributors.

Rev. Prof. Dr. Faustin Leonard Mahali
Deputy Vice Chancellor for Administration

List of Abbreviations

AMO	Assistant Medical Officer
BMW	Berliner Missionswerk
CCTV	Closed-Circuit Television (Cameras)
CFPDC	Council Finance, Planning and Development Committee
CHAWAKAMA	Chama cha Wanafunzi wa Kiswahili Afrika Mashariki
CHAWAKITUMA	Chama cha Wanafunzi wa Kiswahili Tumaini University Makumira
CLO	Chief Library Officer
CoS	Church of Sweden
COSTECH	Tanzania Commission for Science and Technology
COTUL	Consortium of Tanzania University and Research Libraries
CPA	Certified Public Accountant
CR	Class Representative
CUGS	Coordinator for Undergraduate Studies
DANM	Danmission
DLM	Danish Lutheran Mission
DoS	Dean of Students
DPA	Deputy Provost for Administration
DPAA	Deputy Provost for Academic Affairs
DPGS	Directorate of Postgraduate Studies
DRPC	Directorate of Research, Publication and Consultancy
DUCE	Dar es Salaam University College of Education
DVCA	Deputy Vice Chancellor for Administration
DVCAA	Deputy Vice Chancellor for Academic Affairs
EKM	Evangelical Church in Central Germany

ELCA	Evangelical Lutheran Church in America
ELCT	Evangelical Lutheran Church in Tanzania
EM	Estate Manager
ENCLUTUMA	English Club Tumaini University Makumira
EO	Examinations Officer
FAU	Friedrich-Alexander University
FEHS	Faculty of Education, Humanities and Science
FELM	Finish Evangelical Lutheran Mission
FL	Faculty of Law
FT	Faculty of Theology
HEAC	Higher Education Accreditation Council
HESLB	The Higher Education Students' Loans Board
HoDs	Head of Department (academic and non-academic departments)
HR	Human Resource (Office & Officer)
IA	Internal Auditor
ICT	Information and Communications Technology
ISA	Institutional Self-Assessment
IUCEA	Inter-University Council for East Africa
KCMUCo	Kilimanjaro Christian Medical University College
KRA	Key Result Area
LMC	Lutheran Mission Cooperation
LMW	Leipziger Missionswerk
LO	Legal Officer
LWF	Lutheran World Federation
MEW	Mission EineWelt
MoE	Ministry of Education, Science and Technology
MTI	Makumira Training Institute
MUCo	Makumira University College
NACTVET	The National Council for Technical and Vocational Education and Training
NBAA	National Board of Accountants and Auditors

NECTA	The National Examinations Council of
Tanzania	
NHIF	National Health Insurance Fund
NLM	Norwegian Lutheran Mission
NSSF	National Social Security Fund
OSIM	Online Student Information Management
PAYE	Pay As You Earn
PBMC	Publicity, Branding and Marketing Coordinator
PBMU	Publicity, Branding and Marketing Unit
PDO	Planning and Development Officer
PEPC	Partnerships and Exchange Programme Coordinator
PEPU	Partnerships and Exchange Programme Unit
PGSD	Postgraduate Studies Director
PITA	Participatory Integrated Teaching Approach
PO	Procurement Officer
PRFC	Public Relations and Fundraising Coordinator
PRFU	Public Relations and Fundraising Unit
QA	Quality Assurance Office
QAO	Quality Assurance Officer
RMIC	Resource Mobilization & Investment Coordinator
RMIU	Resource Mobilization & Investment Unit
RPCD	Research Publication and Consultancy Director
RSP	Rolling Strategic Plan
RSPC	Rolling Strategic Plan Committee
SARIS	Student Academic and Registration Information System
SCACA	Senate Committee for Academic and Curriculum Affairs
SEM	Swedish Evangelical Mission
SMMUCo	Stefano Moshi Memorial University College

SP	Strategic Plan
TANESCO	Tanzania Electric Supply Company
TC	TUMA Mbeya Centre
TCU	The Tanzania Commission for Universities
TEA	Tanzania Education Authority
TERNET	Tanzania Education and Research Network
TRA	Tanzania Revenue Authority
TTCL	Tanzania Telecommunication Company Ltd.
TUDARCo	Tumaini University Dar es Salaam College
TUMA	Tumaini University Makumira
TUMAGA	Tumaini University Makumira Geography Association
TUMASO	Tumaini University Makumira Students' Organization
UAC	University Academic Committee
UE	University Examinations
UEM	United Evangelical Mission
UMC	University Management Committee
USRC	University Students' Representative to Council
VC	The Vice Chancellor
VELKD	United Evangel Lutheran Churches in Germany
WCF	Workers Compensation Fund
ZMOe	Evangelical Lutheran Church in Northern Germany – Centre for Global Ministries and Ecumenical Relations

Executive Summary

Preamble

Tumaini University Makumira (TUMA) is an institution of the Evangelical Lutheran Church in Tanzania that was established in 1947. The university upholds its core functions of teaching research and providing public services. Since its transformation into a constituent college and university in 1997 and 2012, TUMA has prepared two strategic plans covering a period of 10 years. These plans were vital in guiding operations and short- and long-term planning.

The TUMA Second Strategic Plan, 2015-2025, covered a stretched period, and some activities seemed to have been taken by events, necessitating the development of a new five-year strategic plan. The Second SP's main goal was to increase students' enrolment by increasing programmes and teaching and learning facilities. However, the long period set for implementing the activities and unfocussed strategic activities necessitated the development of an entirely new strategic plan. Some goals and the respective activities of the Second strategic plan were still relevant and have informed the development of the current strategic plan.

The Rolling Strategic Plan 2023/2024-2027/2028 (RSP) is geared towards upholding excellence and innovation in teaching and learning, research, and the provision of public services. It builds on some successes achieved in implementing the current strategic plan.

TUMA has succeeded in acquiring more than 190 acres of land [(80 acres) at Karamu Estate (100 acres) and Babati Municipality (14 acres)]. TUMA has also added teaching facilities at Cultural Arts Centre (CAC), which is now being transformed into Makumira Training Institute (MTI). The teaching facilities at TUMA can accommodate ca. 5000 students at one sitting.

However, so far TUMA has not been able to break-even in enrolment, estimated at 4500 students. It has remained at enrolment levels of between 2900 and 3500 in seven consecutive years. This failure is one of the major drives to have a completely new strategic plan.

The Process of the Preparation of the RSP

The preparation of this RSP was participatory and consultative. It involved the TUMA management members and members of the TUMA Council, who reviewed the previous strategic plan, TUMA's vision, mission, and core values. TUMA management was engaged in formulating key results areas, strategic objectives, strategic activities, and their means of implementation, monitoring and evaluation. In addition, some essential documents were analysed, and inputs aligned with this strategic plan, namely, stakeholders' inputs from Institutional Self-Assessment and Programme Assessment/Reviews 2022, ELCT 2022-2027 Strategic Plan, Tanzania Five Year Development Plan Phase III 2021/22 – 2025/26 and Sustainable Development Goals 2015-2030.

Vision Statement

TUMA wants to reach its goal of being a leading Christ-centred academic institution for needs-driven generation, consumption, propagation and continuation of knowledge and skills for holistic development and well-being of humankind and the environment.

Mission Statement

In achieving its vision, the university will provide education focusing on teaching and learning, innovative and impactful research and public service for sustainable social and economic development.

TUMA Core Values

During the implementation of the Third Strategic Plan, TUMA envisions to observe the following core values:

- a) ***Love***: a community inspired by God's Love and cares for the well-being of one another.
- b) ***Stewardship***: a community that embodies God's stewardship by prudently utilising resources for the sustainable provision of quality services
- c) ***Professionalism***: a community that demonstrates competence and exercises due diligence in the provision of quality services

- d) **Accountability:** community of God-fearing people, willing to accept responsibilities articulated in institutional provisions and authorities,
- e) **Integrity:** a community that strives to uphold honesty, truthfulness, and moral uprightness
- f) **Dignity:** a community that upholds equality and provides opportunity for all regardless of gender, education, social status, religion, ethnicity, and race

RSP Key Results Areas

During the Third RSP, TUMA strives to achieve results in five (5) key areas, each with its specific strategic objectives.

Attain sustainable University growth

In this area, TUMA is strategically guided by five objectives: to increase enrolment, strengthen governance and management, improve and expand physical facilities, develop adequate and competent human resources, and support students' affairs and welfare at the university.

Attain high standards in teaching and learning

The area includes three strategic objectives: developing attractive and marketable programmes, building interactive teaching and learning environments, and strengthening academic assessment and evaluation.

Attain high-quality and innovative research

In this area, TUMA plans to have outcomes in the following three objectives: to strengthen the facilitation of research conducted by the academic staff, to increase publications by staff in peer-reviewed journals and to improve research and methods courses in undergraduate and postgraduate programmes.

Achieve high-quality consultancy and services.

TUMA intends to achieve this area by implementing two strategic objectives: increasing university engagement in public services and

enhancing faculties and departments to provide professional services to communities.

Achieve financial and economic sustainability

To achieve sustainable growth, TUMA plans to implement the following three strategic objectives in this area: to initiate investment projects, mobilise resources internally and externally, and renovate the university's existing infrastructures to attract renting.

Monitoring, Evaluation, Learning, and Reporting

Monitoring

Monitoring the RSP implementation will involve continuous and close observation and follow-up of the RSP activities. The follow-up will require systematic information collection (time, budgets, and other emerging indicators) according to strategic plan targets.

Evaluation

In the evaluation of the RSP, the implementation's outcomes and impacts will be assessed annually. Significant external evaluation will be undertaken at the end of the strategic plan period.

Learning

Learning from the implementation of RSP will involve continuous documentation and interpretation of the monitoring and evaluation information for improving future actions of the RSP.

Reporting and Accountability

TUMA management will report RSP implementation results to different organs and stakeholders. The reports will include achieved targets and outcomes of the implemented activities, their lessons learnt, and expected new plans.

1 INTRODUCTION

1.1 Background

Tumaini University Makumira was established as a theological college in 1947 in Lwandai on the Usambara Mountains and moved to become Lutheran Theological College Makumira in 1954. In 1997 Makumira University College became a constituent founder of Tumaini University with accreditation no. HEAC.CR No. 005 of The Higher Education Accreditation Council was established under the Education (Amendment) Act 1995.

In 2011, Makumira University College was transformed into Tumaini University Makumira by the Evangelical Lutheran Church in Tanzania (ELCT) Executive Council. The Tanzania Commission for Universities (TCU), established under the Universities Act 2005, accredited Tumaini University Makumira with CFR No. 003 in 2011 and was ceremonially granted its charter by the President of the United Republic of Tanzania, his Excellency, Dr. Mrisho Jakaya Kikwete at the State House grounds in 2012.

Since the previous SP 2015-2025 development, TUMA has seen a maintained annual number of admissions to ca. 3000 students. However, TUMA has increased its facilities after constructing the Cultural Arts Centre (CAC) and three science, Physics, Chemistry, and Biology laboratories. The history, the new facilities, and the potential TUMA inherits are crucial in the current development of TUMA Strategic Plan 2023/24-2027/28 for the realization of its vision, mission, and core values.

Tumaini University Makumira (TUMA) has seen the need to review its 2015-2025 Strategic Plan and develop a new 2023/24-2027/28 Rolling Strategic Plan. This plan comes after seeing that the internal and external changes since 2015 are not well integrated into the current Strategic Plan.

1.2 Purpose of the Rolling Strategic Plan 2023/2024-2027/2028

The primary purpose of this plan is to enhance articulated results-based management and the effectiveness and efficiency of TUMA's

operations. Also, as a statutory requirement, TUMA must develop a minimum of five-year strategic plan as stipulated in the Tanzania Commission for Universities (TCU) Standards and Guidelines for University Education in Tanzania, 2019 (Standard 1.4).

The RSP is also developed to respond to changing political, economic, social, technological, legal, and environmental landscapes since 2015.

Some achievements in the TUMA Strategic Plan 2015-2025 have been vital in developing the Vision, Mission, Key Results Areas, Strategic Objectives, and targeted performance indicators articulated in the current RSP. This Strategic Plan upholds the University's core functions of teaching, research, consultancy, and community service provision by building the capacity of its academic staff, strengthening its governance capacity, maintaining quality assurance monitoring and evaluation, and increasing quality outreach activities as well as increasing its investment capacity for economic and financial sustainability.

The Plan is built on its vision of being "a Christ-centred academic institution for innovation, excellence and hope." The weaknesses discovered in the previous planning are critically analysed to prevail over obstacles that hinder the excellent performance of the university. This five-year plan aspires to support the university in carrying out its operational activities smoothly while focusing on its role as part of the local and global partners in bringing sustainable social and economic development.

1.3 Methodology

1.3.1 Involvement of TUMA Management and Stakeholders

The RSP process was participatory and consultative. The framework recognized the multiple dimensions of strategic areas to be achieved to meet the desired targets effectively. The process utilized methodology well aligned with the tasks at hand and critical focus areas as follows:

- (i) Reviewed the TUMA Strategic Plan 2015-2025 and key documents including major assessments and evaluations of different programmes and policies conducted recently.

- (ii) Reviewed documents from identified stakeholders available in 2022 Institutional Self-Assessment Report, Stakeholders Meetings Reports conducted between 2021 and 2022, and Tracer Study Reports conducted in 2022.
- (iii) Inputs from technical teams from NACTVET and TCU on education strategic planning were considered and incorporated.
- (iv) Reviewed TUMA Vision, Mission, Core Values, Key Result Areas, and Strategic Objectives.
- (v) Developed performance measurements and implementation plan of TUMA strategic objectives.
- (vi) Formulated strategies to guide implementation of the strategic objectives.
- (vii) Identified implications of the proposed strategic objectives on TUMA.
- (viii) Developed a budget/resources mobilization for implementation of the Strategic Plan 2023/24-2027/28.

The methodology involved collection of primary data through organized group sessions from the TUMA selected representatives.

1.3.2 Review of Documents Relevant to the Strategic Plan

As a Christ-centred university, TUMA works within the framework of ELCT's goal of serving God's holistic mission of stewarding and sustaining God's creation and its people. The RSP is in alignment with key areas of the ELCT Strategic Plan,

Despite the sustained growth rate of the Tanzanian economy and social transformation, still, 44.9% of its people are living below the income poverty line. Tanzania also faces the challenge of creating decent jobs for economic, competitive productivity despite its low unemployment rate of about 8.9. These manifestations are inconsistent with the national development aspirations articulated in the Tanzania Development Vision 2025, which aims to transform the economy into a middle-income and semi-industrialized state by 2025.

Tanzania's National Five-Year Development Plan 2021/22 - 2025/26 III Realising Competitiveness and Industrialisation for Human Development

(Ministry of Finance, 2021), focuses on five specific objectives as follows:

- (a) *To strengthen capacity building in the areas of science, technology and innovation (II)*
- (b) *To strengthen the industrial economy as a basis for export driven (III)*
- (c) *To facilitate increased business start-up and private sector involvement (V)*
- (d) *To accelerate inclusive economic growth through poverty reduction and social development strategies as well as productive capacity for youth, women and people with disabilities (VIII)*
- (e) *To strengthen the relationship between the sectors that are endowed with natural wealth and resources with other economic and social sectors (X)*

The Tanzanian FYDP-III objectives aim at increasing the GDP annual growth rate from 6% to 8% by 2025/26, increasing Internal Revenues from 15.9% to 16.8% by 2025/26, maintaining inflation at the low rate between 3.0% and 5.0%, increasing foreign exchange reserves to meet the requirements of imports and foreign services for a period of not less than four months and creating 8 million new jobs in the private sector by 2026.

TUMA RSP is within the scope of FYDP III and Sustainable Development Goals as aligned in **4.1.7.3**.

1.4 Outline of the Rolling Strategic Plan

This RSP comprises five chapters. Chapter One introduces the background, purpose, methodology, and outlines of the RSP. Chapter Two deals with Situation Analysis. This chapter also includes some previous Strategic Plan 2015-2025 achievements. Chapter Three lays down the Rolling Strategic Plan 2023/24-2027/28 matrix. Chapter Four lays out implementation, monitoring, evaluation and reporting strategies and strategies for learning.

2 LOCAL AND GLOBAL CONTEXT ANALYSIS

2.1 Mandate and Scope of TUMA's Work in 2015-2025 SP

The Mandate and the Scope of TUMA can be viewed from geographical and academic coverage. The geographical coverage of TUMA will be worldwide. However, more emphasis will be on the national context. The educational aspects will include hard, social sciences, humanities, and religious and divinity studies. Both aspects and operations of TUMA are guided by its Charter and other statutory requirements of the country.

2.2 Vision and Mission Statements of 2015-2025 SP

The previous SP envisioned "A Christ-Centred Higher Education Institution for Excellence and Hope." The mission was to be "A Christ-Centred University education by focusing all its programmes through the guidance of and obedience to the Word of God and conducting higher education, learning and research, through scientific fact-finding and inquiries to all students without discrimination."

2.3 Achievements of the SP 2015-2025

Strategic Aim	Strategies	Target	Achievement	Comments
Mobilization of Resources	High number of enrolments	6000 students	Average number of ca. 3000 maintained since 2015	<i>Not implemented.</i> Programmes were not reviewed and there were no new programmes to attract students.
	Income Generating Projects	Hotels to Accommodate 6000	TUMA facilities to accommodate 900 students	<i>Not implemented</i> No new hostels were built. This project also faces competition from neighbours' hostels.
	Education Fund	Establish Education Fund	Approval of the establishment of the Fund by the Council 2021.	<i>Partly implemented, but not operationalized</i> Still in the policy and guidelines development stage.
	Utilization of human and non-human resources	Increase of academic staff to 120 and reduce the number of non-academic staff to 40.	The number of academic and non-academic staff has remained almost the same	<i>Not implemented</i> The programmes and the number of students did not increase.
Attain Competitiveness	Academic credibility	Review policy documents, manuals and tools	Reviewed some Policies, Manuals and Instruments	<i>Partly implemented</i> Workshops on quality assurance have been

		for quality assurance control and strengthen quality assurance office.	for quality assurances are now in place and recruited Quality Assurance Officer with an office.	organized through quality assurance committee especially for the management of examinations only.
	Linkages to the professional world	Linkage with universities in Africa and other continent.	Active MoU with Friedrich Alexander University - Erlangen-Nuernberg, Germany.	<i>Not implemented</i> No old MoU were activated, and no new MoU's were signed. TUMA has only one (1) active MoU.
	Partnerships with other commissions and institutions	TUMA maintain its relationship with TCU and NACTVET and its related institutions	TUMA has maintained its relationship with TCU and NACTVET as regulators and its related institutes	<i>Partly implemented.</i> ITUMA has maintained good correspondence with regulatory bodies, especially TCU and NACTVET, but linked less with other academic institutions, commissions and associations.
	Teaching and learning facilities	a) Increase land from 80 acres developed to 500 acres	i) TUMA has purchased 114 acres (100 acres from	<i>Partly implemented.</i> TUMA has achieved 27% of its goal of adding 420 acres by adding

		<p>b) Increase of lecture rooms and halls with the capacity from 4165 to 5000 students per sitting</p>	<p>Karamu Estate and 14 acres from Babati Municipality) making a total of land own by ELCT-TUMA 194 acres, less than the target of 500 acres.</p> <p>ii) Physical facilities increased from the students' capacity from 4165 to 4695 an increase of 530, however the target was not reached by 305.</p>	<p>only 114 in this strategic plan period. TUMA has also achieved 63% of its goal of adding the capacity of facilities to accommodate 530 more from the target of accommodating 835 more students to make it reach the 5000-capacity goal.</p>
Governance and Policies	Employment package	Increase of employment package	The scales for salaries have	<i>Not implemented.</i> The reason is that number of students

			remained unchanged since 2015	remained the same and the fees were not increased, and there were no other sources of funds.
	Transparent Systems	Review governance policies to enhance transparency	Some financial and management policies have been reviewed to reflect transparency and compliance	<i>Partly implemented</i> Some of the tools for enhancing operations were not clear and distributed to staff and members of different committee meetings.
	Working environment	Creating working environment that promote job security and development of staff wellbeing	Staff annual appraisal and human resource development has not been well coordinated	<i>Partly Implemented.</i> Some of the tools for staff appraisal and human resource recruitment, performance assessment, training and promotion were not disseminated and used to develop competent staff.
Marketable Academic Programmes	Develop marketable programmes	Until 2015 TUMA had 6 Faculties and 42 Programmes as follows: a. Faculty of Theology (4	In 2022 TUMA has 3 Faculties and 26 Programmes as follows: a. Faculty of Theology (3)	<i>Not Implemented</i> TUMA used much of the period in review to comply with TCU standards and regulations by reducing faculties from 6 with 35

		<p>programmes)</p> <p>b. Faculty of Humanities and Social Sciences (8 programmes)</p> <p>c. Faculty of Education (7 Programmes)</p> <p>d. Faculty of Law (5)</p> <p>e. Faculty of Science and Information Management (3)</p> <p>f. Faculty of Business Studies (8)</p> <p>(Source - <i>Prospectus 2012-2015</i>)</p>	<p>b. Faculty of Education , Humanities and Science (19)</p> <p>c. Faculty of Law (4)</p> <p>(Source - <i>Prospectus 2021-2024</i>)</p>	<p>programmes to 3 faculties with 26 programmes. This affecting the marketing of the programmes of the university.</p>
HIV/AIDS Prevention, Equitable development	Strengthen Contextual and professional ethics, economic	Two Master programmes emerged because of cross-	The Faculty of Theology at TUMA initiated a Master of Theology in	<p><i>Not Implemented at the University Level</i></p> <p>Only the Faculty of Theology had a continuing</p>

ent, and Climate change mitigatio n	empowerm ent, and publicity against HIV/AIDS	cutting issues - Master of Theology in Theology, Health and Gender	Health and Gender in 2012 and faced out in 2017	programme that aligned with this strategic objective by having a programme linking theology to health issues.
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2.4 Current situation Analysis

2.4.1 SWOT Analysis

STRENGTHS	<ol style="list-style-type: none">1. The University is recognized by the government and chartered and is a Church owned institution.2. The University owns 194 acres in strategic tourist areas in Arusha City (180 acres) and Babati Municipality (14 acres).3. Available administrative and teaching facilities to accommodate ca. 5000 students and adequate offices for lecturers and administrative staff.4. Available automated library facilities and subscribed e-resources through TUMA website.5. Existence of ICT department providing academic and administrative management systems services.6. Established academic and administrative governance structures: Units, Departments, Faculties and Directorates.7. Existence of essential administrative and academic policies, regulations, guidelines, manuals, and rules.8. Available qualified academic and administrative human resource personnel.9. Functioning university marketing committee.10. Existence of partnership with international church affiliated organizations and university institutions.11. Existence of funded academic and service projects, for example Participatory Integrated Teaching
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	<p>Approaches (PITA) funded by Finish Evangelical Lutheran Mission through Finish Government.</p> <p>12. Availability of learners' support services, TANESCO/Backup CAT Generator, University Dispensary (registered by NHIF), Sports and Games grounds, reliable water supply, Hostels, and proximity of public transport - Arusha-Moshi Road.</p>
WEAKNESSES	<ol style="list-style-type: none"> 1. Lack of clear orientation of governance structures and powers. 2. Poor management of established Estates and facilities. 3. Inadequate facilities for establishment of institutes (such as Makumira Training Institute) 4. Lack of clear dissemination of policies, guidelines, and operation rules in the area of governance and organizational structures and clear recruitment guidelines to acquire competent staff, career mentoring and job, responsibilities, duties descriptions. In addition, key administrative offices are not filled or having inadequate personnel – Development and Planning Officer, Human Resource Officer, Estate Officer and Procurement Officer, Coordinators of Local and International Relations Unit, Marketing Unit, Inadequate library staff and ICT programmers, administrators and technical staff, lack of the chairperson and its team to operate staff association according to the Charter. 5. Lack of clear ALMANAC of managerial and administrative statutory meetings at the campus

	<p>level, more attention is given to SENATE and Council meetings.</p> <ol style="list-style-type: none"> 6. Lack of coordinated Research and Publications for lecturers and students 7. Lack of clear dissemination of policies, guidelines, and operational rules. 8. Lack of ICT Backup and Recovery Policy. 9. Insecure Online Systems due to dependence on outside vender. 10. Lack of modern teaching facilities. 11. Lack of Master Plan.
OPPORTUNITIES	<ol style="list-style-type: none"> 1. TUMA is owned by the Evangelical Lutheran Church in Tanzania (ELCT) which comprises 27 dioceses that are spread all over Tanzania and is a member of Lutheran World Federation, World Council of Churches, while also having bilateral relations with mission and development organizations from Germany, USA, Finland, Denmark, Sweden, and Norway. 2. TUMA is an educational institution recognized by international church and development organizations in Germany, USA, Finland, Denmark, Sweden, Norway, and all over the world through Lutheran World Federation. 3. TUMA is located on Arusha-Moshi Road 35 Km from Kilimanjaro International Airport (KIA) and 17 Km from Arusha City, the hub of tourism business in

Tanzania and headquarters of East African Community parliament and other UN institutions.

4. TUMA has reliable administrative and academic staff.
5. TUMA has existing alumni in the labour market who are crucial stakeholders for curriculum review, tracer study and fundraising.
6. Being a religious owned institution, it has the prospect to strengthen out of curricular programmes for promoting moral and ethical behaviour of both lecturers and students
7. TUMA as a recognized institution could benefit from the training and services offered by ministry of education, quality regulators, and recognized service providers on products linked to quality of education and services.
8. Opportunity to create curriculum and training programmes that encourage self-employment of graduates.
9. Utilization of land alongside the Arusha-Moshi Road for investments
10. TUMA align its programmes with National Five Years Development Plan - NFYDP III and Tanzania Vision 2030 and Sustainable Development Goals (SDGs).
11. Existence of new cutting-edge technologies in administrative and academic fields
12. Operating university education in the context of

	Tanzania that still need human resource equipped with knowledge, skills and competencies in all sectors to eradicate poverty and improve people's livelihoods.
THREATS/ CHALLENGES	<ol style="list-style-type: none"> 1. Competitive environment in providing university education (existence of other universities with similar of marketable programmes). 2. Encroachment of newly acquired land for expansion. 3. Undefined organizational structures and clear definition of powers of different organs and responsible leaders and managers 4. Change of policies directly and indirectly affecting operations at the university by the government, regulatory bodies and other service recipient and providers. 5. Online and social media services misuse could quickly spread bad news on the name and activities of the university. 6. Cyber hacking and quick high-tech development locally and globally. 7. Unavailability of skilled workforce in the labour market, lecturers for teaching Physics Science Subjects. 8. Dependence on school fees as the only source of income

2.4.2 PESTEL Analysis

Factors	Narratives	
	Positive	Negative
Political	Available policies to support Private Universities Public private partnership (PPP)	Unpredictable change of policies and regulations on competitive environment
	Political stability Unpredicted change of policies, regulations, and guidelines	Weak democratic institutions to create fair competitive markets.
Economic	Improved infrastructures such, as transport, energy, and communication	Poor transport networks to communities' unreliable energy provision, and poor telecommunication to communities.
	National economic growth Conducive environment for investment	Donor dependency budgets and persistent high rate of unemployment
	Availability of market of products and services	Poor networking to reach people in rural areas and in neighbouring countries
Social	Population growth especially a huge size of youth	Unemployment of youths because of lack of vocational skills and university education competencies
Technological	Online and social media services Availability of sophisticated equipment and tools	Inadequacy and unskilled workforce in the market
Environmental	Availability of instruments and frameworks on eruption of disaster and pandemic	Climate change and unpredictable weather conditions

	response.	Unavailability of sufficient water.
Legal	Availability of Online systems for application Work and Resident Permit for foreign students and lecturers.	Unfriendly regulations on statutory obligations. Unfriendly regulations on
	Involvement of TUMA in the preparation of policies, standards and guidelines for university education in Tanzania	Some standards and policies fit well for public universities and not for faith-based universities which their aim is to provide service and recover costs.

2.4.3 Stakeholders Analysis

Tumaini University Makumira having about three-quarter century history of educational training it is well known inside and outside the country. TUMA has continued to cooperate with different stakeholders to meet their expectations as listed below.

S/N	STAKEHOLDER	EXPECTATIONS
1	The Tanzanian Government and its institutions	The government expects TUMA as a religious institution to fulfil its goals as prioritized in its Five-Year Development Plan - III 2021/2022-2025/2026. The ministry of education and its regulatory bodies, namely Tanzania Commission for Universities (TCU) and National Council of Technical and Vocational Training (NACTVET) expects TUMA to contribute to the provision of quality education for solving social and economic issues in the Tanzanian society.
2	Global Partners	TUMA has global partners, especially universities and church organizations. They expect TUMA to align with their Strategic Plans and Sustainable Development Goals to be part of implementation of their strategic goals.
3	Evangelical Lutheran Church in Tanzania (ELCT)	TUMA is owned by ELCT and expects TUMA to contribute to the implementation of its strategic plan 2022-2026 for ELCT to attain growth, good governance, quality social services and economic sustainability.
4	Parents, Guardians and the community	Parents, guardians, and the community expect their young people to get knowledge, skills, competencies, ethical

		skills, and values that will help them compete in the labour market and develop themselves and society.
5	Students	Students long for improvement of the existing academic environment for a better quality of TUMA products including enhancement of interactive and better teaching and learning, beefing up the electronic library equipped with databases, e-sources, and repository of research papers and dissertations and also equipping the library with necessary hard copy books, research guidelines and teaching manuals.
	TUMA Alumni	They emphasize TUMA to improve practical part in its curricula and create more curricula that will lead graduates to be more innovative in the labour market, especially in the area of self-employment. The improvement of curricula should include economic entrepreneurial skills and ethics as prerequisite and should replace development studies courses.

2.4.3.1 *Government and Community*

There is a good relationship with the government through TCU and NACTE. TUMA has been responsive to directives or advice given by these institutions which regulate, advise and supervise the university education provided at TUMA. The university still need more interaction with these institutions in order to strengthen its vision, mission and goals.

TUMA has been known to the community for a long time through ELCT which is all over the country. ELCT does not only engage in spiritual matters, but it has also a well-established system of providing social services including education at all levels, health and other economic projects. TUMA being owned by ELCT implements ELCT holistic mission of serving a human being spiritually, mentally, socially, and economically. In addition to ELCT mission, TUMA has translated that mission into its own mission to reach the entire local and international community through its educational programmes.

While maintaining this holistic mission, there is still a perception that TUMA is a religious institution. This has both advantage and disadvantage. The advantage is that some applicants, parents and caregivers have shown interest to send their children to TUMA expecting that they not only gain secular education but also are equipped with moral and ethical values. We have been receiving appreciative recommendations from parents and even students of other faiths, about the way we have been integrating all students in different academic and social activities without discrimination. A good practice is that all students participate in students' organization without religious discrimination.

The disadvantage is that in a multi-religious and multidenominational context of Tanzania, some applicants would hesitate to apply to study at TUMA. However, TUMA has made it clear in its policies and Prospectus that although it is a church owned institution, and its vision drawn from the holistic mission of ELCT, still TUMA invites all people who want to join it and explains clearly that it cares for the quality of its programmes and the moral and ethical upbringing of students in compliance with the constitution of the country and according to provisions and regulations establishing universities in Tanzania.

2.4.3.2 *Partnership with Local and International Organizations*

TUMA being an old institution and owned by ELCT has potential partners inside and outside the country as stated in this document. Some partners have directly contributed or done lobbying to their respective governments and given grants to build facilities and support students with scholarships.

However, TUMA still needs to mobilize local resources. The custom of fundraising from church members should be complimented with the establishment of strong Alumni, since TUMA has graduated a significant number of students in different programmes and are now employed in different social and economic sectors in Tanzania and beyond.

The international partners have still shown interests to support TUMA despite experiencing recessions in world economy in the past decades and now because of COVID 19 pandemic and war in Europe. Despite these challenges, partners have maintained moral and material support to TUMA. TUMA needs to aggressively establish a partnership unit for mobilizing, coordinating, and accounting for resources coming from partners.

3 THE PLAN 2023/24-2027/28

3.1 Introduction

This section makes up the core of the Rolling Strategic Plan 2023/24-2027/28. The first part describes the vision, mission, and core values that will guide TUMA in implementing its RSP. The second part describes key results areas and their respective strategic objectives, activities, indicators, and targets.

3.2 Vision, Mission and Core Values

3.2.1 *Vision*

A leading Christ-centred academic institution for needs-driven generation, consumption, propagation and continuation of knowledge and skills for holistic development and well-being of humankind and the environment.

3.2.2 *Mission*

Provision of university education focusing on teaching and learning, innovative and impactful research and public service for sustainable development.

3.2.3 *Core Values*

Love: a community inspired by God's Love and cares for the

well-being of one another.

Stewardship: a community that embodies God's stewardship by prudently utilising resources for the sustainable provision of quality services

Professionalism: a community that demonstrates competence and exercises due diligence in the provision of quality services

Accountability: community of God-fearing people, willing to accept responsibilities articulated in institutional provisions

	and authorities,
Integrity:	a community that strives to uphold honesty, truthfulness and moral uprightness
Dignity:	a community that upholds equality and provides opportunity for all regardless of gender, education, social status, religion, ethnicity and race
Acronym:	Love and Stewardship PAID

3.3 Key Results Areas and Strategic Objectives

The following five areas have been coined from the synthesis of the situational analysis and review of the performance of the precious SP where critical issues were produced, from which a few can be chosen for pursuing the next five years' strategic plan.

TUMA, in its RSP 2023/24-2027/28, aims to:

- A. Attain sustainable University growth
- B. Attain high standards in teaching and learning
- C. Attain high-quality and innovative research
- D. Achieve high-quality consultancy and services.
- E. Achieve financial and economic sustainability

3.3.1 KRA A – Attain Sustainable University Growth

Objectives	Strategies	Targets	Key Performance Indicators (KPIs)
A1 To increase students' enrolment	A1.1 Market the University and its programmes	A1.1.1 Register eight thousand (8,000) students in regular programmes and enrol 2,000 students in short courses by 2028.	10,000 are enrolled into regular programmes and short courses
	A1.2 Strengthen engagement of Alumni in advertising the university and its programmes	A1.2.1 Engage Alumni in advertising the university and its programmes by 2024	Alumni are engaged in advertising TUMA
	A1.3 Establish TUMA Scholarship Fund to needy students and best students	A1.3.1 Develop policy and operational regulations by 2024	Policy and operational regulations are developed
		A1.3.2 Conduct Scholarship Fund fundraising by 2024.	Scholarship Fund is operating
		A1.3.3 Provide scholarships to 100 needy	100 needy undergraduate students are provided with

Objectives	Strategies	Targets	Key Performance Indicators (KPIs)
		undergraduate students by 2028	scholarships in non-degree and degree programmes
	A1.4 Recruit 160 qualified academic and technical/support staff	A1.4.1 Meet academic staff-student ratio standards by 2028	Academic staff-student ratio is met in all programmes and reflect the 10,000 enrolled students
	A1.5 Establish Makumira Training Institute (MTI)	A1.5.1 Register Makumira Training Institute (MTI) at NACTVET and BRELA by 2023	Makumira Training Institute (MTI) is registered to NACTVET and BRELA
	A1.6 Offer evening classes in Arusha City	A1.6.1 Rent ELCT buildings at ELCT Headquarters in Arusha by 2024	TUMA has rented ELCT buildings
		A1.6.2 Offer evening classes for Master programmes by 2024/2025 Academic Year	Evening classes are offered at rented ELCT buildings

Objectives	Strategies	Targets	Key Performance Indicators (KPIs)
	A1.7 Provide short courses	A1.7.1 Design and approve short courses by each department and unit by 2024	Short courses are designed and approved by TUMA organs
		A1.7.2 Offer Short courses by 2024	Short courses are offered
	A1.8 Provide blended mode delivery courses	A1.8.1 Install facilities for blended mode delivery by 2025	Facilities for blended mode delivery are installed
		A1.8.2 Review all curricula and develop new ones to include online delivery mode by 2025	Old curricula reviewed and new curricula developed

Objectives	Strategies	Targets	Key Performance Indicators (KPIs)
A2 To strengthen governance and management of the university	A2.1 Strengthen the capacity of academic and management leadership of the university	A2.1.1 Review University Charter by 2024	University Charter reviewed
		A2.1.2 Put in place University rules and implement them by 2023	Charter rules developed and implemented
		A2.1.3 Conduct University Academic and coordination meetings regularly	Meetings conducted and minutes documented
		A2.1.4 Conduct University Management coordination meetings regularly	Meetings conducted and minutes documented
		A2.1.5 Conduct leadership and management seminars twice a year	Seminars conducted and reports disseminated
	A2.2 Establish Makumira Training Institute (MTI) organisation	A2.2.1 Formulate Policies to govern MTI by 2024.	Policies developed
		A2.2.2 Develop MTI Strategic Plan by 2024	MTI Strategic Plan developed
		A2.2.3 Develop VETA	VETA programmes are

Objectives	Strategies	Targets	Key Performance Indicators (KPIs)
	management	programmes by 2025	developed
		A2.2.4 Transfer existing NACTVET programmes into MTI by 2025	TUMA NACTVET programmes are transferred to MTI
	A2.3 Build-up capacity of finance management	A2.3.1 Implement all finance policies, regulations and tools by 2023	Finance policies, regulations, manuals and tools are implemented
		A2.3.2 Procure up to date software for finance management by 2023	Up to date software for finance management is procured
		A2.3.3 Conduct training on skills and changes of finance compliance regularly	Training on skills and changes of finance compliance is regularly conducted.
	A2.4 Strengthen management capacity for all directorates, faculties, departments	A2.4.1 Put in place policies, regulations, and tools of 2 directorates, 5 faculties, 15 departments by 2025.	Policies, regulations and tools are developed and implemented
		A2.4.2 Provide directorates, faculties and	Directorates, faculties, institutions and

Objectives	Strategies	Targets	Key Performance Indicators (KPIs)
		departments offices with essential equipment by 2023.	departments are equipped with office equipment.
		A2.4.3 Each Directorate, faculty, institute, and department hold 4 meetings.	Meetings are conducted
		A2.4.4 Each Directorate, faculty, institute, and department conduct 2 workshops/ seminars annually	Workshops/seminars are conducted
	A2.5 Establish partnerships and exchange programme coordination office	A2.5.1 Recruit Partnerships and Exchange Programme Coordinator by 2024	Partnerships and Exchange Programme Coordinator recruited
		A2.5.2 Develop policy and guidelines for partnership and exchange programmes at TUMA by 2024	Policy and guidelines for partnership and exchange programmes at TUMA developed

Objectives	Strategies	Targets	Key Performance Indicators (KPIs)
	A2.6 Strengthen quality assurance office	A2.5.3 Rehabilitate Partnerships and Exchange Programmes Office by 2024	Partnerships and Exchange Programme Office rehabilitated
		A2.6.1 Review and circulate quality assurance policies, manual and tools by 2023.	Quality documents are reviewed and circulated.
		A2.6.2 Conduct quality assurance committee meetings every semester starting 2023.	Quality assurance committee meetings conducted
		A2.6.3 Conduct trainings on the use of quality assurance documents by 2023.	Training on the use of quality assurance documents conducted
	A2.7 Strengthen Library capacity	A2.7.1 Implement library policy and regulations by 2023	Library policy and regulations implemented
		A2.7.2 Install e- library resources by 2023.	E-library resources installed

Objectives	Strategies	Targets	Key Performance Indicators (KPIs)
		A2.7.3 Conduct regular workshops and training to library staff	Workshops and training are conducted
		A2.7.4 Expand outdoor library sitting capacity by 2024	Outdoor library sitting capacity expanded
	A2.8 Strengthen ICT capacity	A2.8.1 Implement ICT policy and regulations by 2023	ICT policy and regulations implemented
		A2.8.2 Develop TUMA Information Management System (TIMS) by 2024	TIMS developed
		A2.8.3 Update current Information Management System by 2023.	Information Management System updated
		A2.8.4 Conduct workshops on the use of ICT Management systems for academic and administrative staff are	Workshop on the use of ICT conducted to academic staff

Objectives	Strategies	Targets	Key Performance Indicators (KPIs)
		by 2023	
		A2.8.5 Update Security Systems i.e., CCTV Camera, Pass-codes, regularly starting 2023	Security systems updated
	A2.9 Establish laboratories management system.	A2.9.1 Recruit Labs technicians by 2023.	Labs technicians recruited
		A2.9.2 Develop Labs policies, rules, regulations, and labs safety procedures by 2023.	Labs policies, regulations, rules and safety procedures developed
		A2.9.3 Conduct at least two workshops and training to lab technicians annually starting 2023.	Workshops and training to lab technicians conducted
	A2.10 Establish marketing, and public relations	A2.10.1 Formulate marketing, publicity and public relations policies and	Marketing, publicity and public relations policies and strategies formulated

Objectives	Strategies	Targets	Key Performance Indicators (KPIs)
	unit	strategies by 2024	
		A2.10.2 Establish marketing, publicity and public relations unit by 2024	Marketing, publicity and public relations unit is established
		A2.10.3 Recruit head of marketing, publicity and public relations unit recruited by 2024	Head of marketing, publicity and public relations unit recruited
	A2.11 Establish Planning, Monitoring and Evaluation and Learning (PMEL) unit	A2.11.1 Establish Planning Monitoring and Evaluation and Learning (PMEL) unit by 2024	Unit of Planning, Monitoring and Evaluation and Learning (PMEL) established
		A2.11.2 Recruit Head of planning, Monitoring, Evaluation and Learning Unit (PMEL) by 2024	Head of Planning, Monitoring, Evaluation and Learning Unit recruited

Objectives	Strategies	Targets	Key Performance Indicators (KPIs)
		A2.11.3 Conduct Quarterly Planning, Monitoring and evaluation meetings by 2024	Quarterly PMEL conducted
	A2.12 Improve TUMA organization capacity	A2.12.1 Conduct OCA by 2024	OCA conducted
A3 To improve and expand infrastructure and physical facilities	A3.1 Develop a new master plan to include acquired Karamu estate plots, and Babati Municipal plot.	A3.1.1 Develop Master plan by 2024	Master plan developed
		A3.1.2 Fence 100 acres of Karamu Estate by 2024	100 acres of Karamu Estate fenced
		A3.1.3 Fence Over fourteen (14.6) acres of Babati Municipality (Katani Estate) by 2024.	Plot at Babati Municipality fenced
	A3.2 Develop MTI Facilities	A3.2.1 Build four (5) lecture/conference rooms with the capacity	5 Lecture/conference rooms with the capacity of 100 students for MTI built

Objectives	Strategies	Targets	Key Performance Indicators (KPIs)
		of 100 students by 2028	
		A3.2.2 Build 5 lecture/conference rooms with the capacity of 50 by 2028	5 Lecture/conference rooms with the capacity of 50 students build
		A3.2.3 Build six (6) offices by 2028	12 offices at MTI built
		A3.2.4 Build one (1) cafeteria for MTI by 2028	A cafeteria for MTI built
	A3.3 Improve four (4) sports and games facilities	A3.3.1 Repair and rehabilitate Four (4) Sports grounds by 2024	Existing Sports ground repaired and rehabilitated
	A3.4 Develop 10,000 Biometric IDs for registration and courses attendance management systems	A3.4.1 Produce and use ten thousand (10,000) biometric registration and courses attendance by 2028	Biometric ID produced and used for registration and classes/courses attendance

Objectives	Strategies	Targets	Key Performance Indicators (KPIs)
	A3.5 Maintenance and rehabilitation of building facilities.	A3.5.1 Renovate Eleven (11) hostels by 2028	Hostels renovated
		A3.5.2 Renovate, furnish and install lifts at four (4) building blocks by 2028	Four building blocks are renovated and equipped with lifts
		A3.5.3 Renovate eight (8) offices, four (4) seminar rooms, and staff lounge and install a lift in the Administration Block by 2028	Offices and seminar rooms are renovated and equipped with a lift at the Administration Block
		A3.5.4 Renovate and furnish six (6) seminar rooms and offices in Theology Area by 2024	Seminar rooms and offices at Theology Area are renovated and equipped.
		A3.5.5 Rehabilitate and furnish the office of the Dean of Theology by 2024.	The office of the Dean of Theology is rehabilitated and equipped

Objectives	Strategies	Targets	Key Performance Indicators (KPIs)
		A3.5.6 Relocate and furnish examinations office and production room opposite to Quality Assurance Office by 2024	Examinations office and production room is relocated and equipped.
		A3.5.7 Rehabilitate and equip Twenty (20) Seminar rooms, Six (6) theatre halls and Nine (9) laboratories with modern teaching facilities starting 2023	Seminar rooms, theatre halls and laboratories are rehabilitated and equipped with modern teaching facilities
		A3.5.8 Service standby Generator starting 2023	Standby Generator is serviced
		A3.5.9 Equip hostels with solar water heating panels and tanks by 2025	Hostels are equipped with solar water heating panels and tanks
		A3.5.10 Equip lecture halls, theatres and rooms with solar lights by 2028	Lecture halls, theatres and rooms are equipped with solar lights

Objectives	Strategies	Targets	Key Performance Indicators (KPIs)
		A3.5.11 Increase the number of Vimbwete according to the available open space by 2028	The number of Vimbwete is increased
	A3.6 Construct two (2) new multipurpose halls to accommodate at least 500 sitting students	A3.6.1 Build one new lecture hall by 2028.	The first lecture hall is built by 2025 and the second by 2027
	A3.7 Maintain Sewage facility	A3.7.1 Rehabilitate Sewage facility by 2025.	Sewage facility is rehabilitated
	A3.8 Maintain all TUMA Campus roads with sticky sand and pebbles	A3.8.1 Pave all the TUMA Campus roads with sticky sand and pebbles by 2028	TUMA Campus roads are paved with sticky sand and pebbles
	A3.9 Improve water systems	A3.9.1 Build 60 thousand litres water reserve tanks to tap Makumira intake	60000 litres water reserve tanks are built by 2024 and other 60000 litres by 2026

Objectives	Strategies	Targets	Key Performance Indicators (KPIs)
		thirty thousand litres by 2024 and other sixty thousand litres by 2026.	
		A3.9.2 Build 360 thousand litre underground rain water harvesting tanks by 2028	Underground rain water harvesting tanks are built
		A3.9.3 Install solar water pumps for garden watering systems by 2028	Solar water pumps for garden watering systems are installed
		A3.9.4 Drill water wells by 2028	Water wells are drilled
	A3.10 Equip arts and natural science laboratories	A3.10.1 Equip natural science laboratories by 2023.	Natural science laboratories are equipped
		A3.10.2 Equip Geography laboratories by 2024	Geography labs are equipped
		A3.10.3 Equip Language laboratories by 2024.	Language labs are equipped
	A3.11 Expand library	A3.11.1 Expand Main Library	Main Library is expanded

Objectives	Strategies	Targets	Key Performance Indicators (KPIs)
	capacity and facilities to accommodate 500 students per sitting.	by 2028	
		A3.11.2 Equip Library with 500000 books and relevant e-books/journal as a requirement of developed curricula annually starting 2023.	Library is equipped with hard copies of books and e-sources catering the needs of developed curricula
	A3.12 Provide the ICT unit with adequate and quality equipment	A3.12.1 Install workable and reliable ICT service to Megabits/seconds (Mbps) 1000 by 2028	Workable ICT facility is installed and 1000 Megabits/second (Mbps) is subscribed.
		A3.12.2 Install additional best antivirus and strong passwords systems by 2023	Best antivirus and strong passwords systems installed and configured.
		A3.12.3 Upgrade and add software for teaching and administrative purposes by 2023.	Software for teaching and administrative purposes are upgraded
		A3.12.4 Install additional	Strong Security Systems

Objectives	Strategies	Targets	Key Performance Indicators (KPIs)
		Security Systems i.e., CCTV Camera, Passcodes, starting in 2023	(CCTVs, Passcodes, etc) are installed
		A3.12.5 Increase number of computer, laptops/tablets, projectors, and other related accessories starting in 2023	Computer, laptops, tablets, power point projectors and screens and other related accessories are purchased
	A3.13 Construct four (4) practical and resource rooms	A3.13.1 Rehabilitate moot court room by 2025	Moot court room is rehabilitated
		A3.13.2 Construct Geography practical room near science laboratories by 2025	Geography practical room near science labs is constructed
		A3.13.3 Construct environmental education practical facility near science laboratories by 2025	Environmental education practical facility near science labs is constructed

Objectives	Strategies	Targets	Key Performance Indicators (KPIs)
		A3.13.4 Convert one seminar room into education resource room/centre by 2025	One seminar room is converted into education resource room/centre
A4 To develop adequate and competent human resource	A4.1 Review and disseminate human resource policy, regulations, manual and tools	A4.1.1 Review all human resource policy, regulations, manual and tools by 2023	Human resource policy, regulations, manual and tools are reviewed
	A4.2 Build capacity and promote teaching staff	A4.2.1 Recruit ninety-eight (98) competent academic staff by 2028.	98 Competent academic staff are recruited
		A4.2.2 Promote twenty-five (25) to Associate/ Full Professors positions by 2028.	25 academic staff are promoted to Associate/Full Professors

Objectives	Strategies	Targets	Key Performance Indicators (KPIs)
		A4.2.3 Promote fifty (50) to Lecturers /Senior Lecturers positions by 2028	50 academic staff are promoted to Lecturer/Senior Lecturer positions
		A4.2.4 Accord seventy-five (75) Assistant Lecturers by 2028	75 Assistant Lecturers are accorded the status
		A4.2.5 Retain forty (40) Best students from different programmes as tutorial assistants by 2028.	40 best students are retained as tutorial assistants for different programmes
		A4.2.6 Conduct forty (40) trainings for academic staff by 2028	40 trainings are conducted
	A4.3 Recruit and build capacity of finance and accounting staff	A4.3.1 Train and recruit two qualified CPA holders by 2024	Two CPA accountants are trained and recruited
		A4.3.2 Add two Accounting Officers by 2024	Two Accounting Officers are recruited

Objectives	Strategies	Targets	Key Performance Indicators (KPIs)
		A4.3.3 Finance and Accounting personnel attend NBAA and Computerized accounting Systems, training by 2024	Finance and Accounting personnel attended training
		A4.3.4 Install Materials Management systems by 2024	Materials Management Systems are installed
	A4.4 Recruit and build capacity of library staff	A4.4.1 Recruit Four (4) qualified Library Assistants, preferably with ICT skills by 2023	4 Library Assistants with ICT skills are recruited
		A4.4.2 Conduct trainings for Library Officers and Library Assistants on library and e-library services by 2024	Trainings are conducted
	A4.5 Recruit and build capacity of computer	A4.5.1 Recruit two (2) qualified computer labs technical staff by 2024	Computer labs technicians are recruited.

Objectives	Strategies	Targets	Key Performance Indicators (KPIs)
	and science laboratories' staff	A4.5.2 Recruit three (3) competent technical staff for natural sciences labs by 2023	3 Labs technical staff for natural sciences labs are recruited
		A4.5.3 Conduct two (2) trainings for labs technicians annually starting 2023	Trainings for labs technicians are conducted
	A4.6 Recruit and build capacity of ICT staff	A4.6.1 Recruit two (2) qualified ICT programmers by 2024	2 ICT programmers are recruited
		A4.6.2 Conduct two (2) trainings for ICT staff annually starting 2023	2 trainings for ICT staff are conducted annually
	A4.7 Strengthen the Office of the Dean of Students	A4.7.1 Enhance the capacity of the Dean of Students by 2024	The capacity of the office of the Dean of Students is enhanced
		A4.7.2 Recruit Complaints Officer by 2024	Complaints Officer recruited

Objectives	Strategies	Targets	Key Performance Indicators (KPIs)
		A4.7.3 Conduct two (2) trainings for the Dean of Students Office staff annually starting 2023	2 trainings are conducted annually
	A4.8 Strengthen Estate Management.	A4.8.1 Recruit one Estate Officer by 2024	The Estate Officer is recruited
	A4.9 Recruit qualified staff for Makumira Training Institute	A4.9.1 Recruit MTI Principal by 2023	MTI Principal recruited
		A4.9.2 Recruit additional qualified staff by 2028.	Additional qualified staff for MTI recruited
		A4.9.3 Recruit additional qualified administrative staff by 2028	Additional qualified administrative staff for MTI recruited
	A4.10 Provide scholarships to academic and	A4.10.1 Provide twenty-five (25) PhD scholarships by 2028.	25 PhD scholarships are provided

Objectives	Strategies	Targets	Key Performance Indicators (KPIs)
	administrative staff.	A4.10.2 Provide twenty-five (25) Master's scholarships for strategic programmes by 2028	25 Master scholarships for strategic programmes are provided
		A4.10.3 Provide ten (10) scholarships for administrative staff by 2028	10 scholarships are provided to administrative staff
	A4.11 Organize retreats and recreational activities for teaching and administrative staff	A4.11.1 Establish retreat and recreational activities committee by 2024	Retreat and recreational activities committee is established
		A4.11.2 Organize five (5) retreats for TUMA staff by 2028	5 retreats are organized
		A4.11.3 Organize five (5) sports and games for TUMA staff organized by 2028	5 sports and games for TUMA staff are organized

Objectives	Strategies	Targets	Key Performance Indicators (KPIs)
A5 Strengthen Student Affairs and Welfare at the University	A5.1 Improve Student Welfare	A5.1.1 Review Student Bylaws annually	Student Bylaws are reviewed
		A5.1.2 Establish Counselling desk by 2024	Counselling desk is established
		A5.1.3 Establish Gender-based and sexual harassment prevention desk by 2024	Gender and sexual harassment prevention desk is established
		A5.1.4 Conduct Normal and disciplinary meetings regularly	Disciplinary meetings are conducted
		A5.1.5 Facilitate participation of students in sports and games by 2028	Participation students in sports and games facilitated
		A5.1.6 Outsource competent student and lecturer cafeteria services by 2028	Competent caterers for the two cafeterias are outsourced

Objectives	Strategies	Targets	Key Performance Indicators (KPIs)
		A5.1.7 Register all students studying at TUMA with the Health Insurance Schemes annually	Students are registered into recognized Health Insurance Schemes
	A5.2 Increase of communication between the University Management and Students Community	A5.2.1 Vice Chancellor meet students as recommended, at least twice a year	Meetings with students by the Vice Chancellor are conducted
		A5.2.2 Prepare a detailed orientation programme and a Booklet for new Postgraduate and Undergraduate students for every academic year	Booklet and other brochures are prepared for orientation of students and advertisement of the programmes
	A5.3 Strengthen student academic mentoring	A5.3.1 Prepare academic mentoring guidelines by 2024	Mentoring guidelines are prepared
		A5.3.2 Establish peer mentoring guideline for students by 2024	Peer mentoring guideline for students is prepared
	A5.4 Strengthen	A5.4.1 Conduct promotion	Promotion campaigns on

Objectives	Strategies	Targets	Key Performance Indicators (KPIs)
	pandemics response at the university	campaigns on preventive measures against pandemics twice a year	preventive measures against pandemics are conducted
		A5.4.2 Conduct two (2) Seminars on cross-cutting issues, e.g. financial management skills, annually starting 2023.	Seminars on cross-cutting issues, e.g., financial management skills, gender-based prevention violence, etc., are conducted

3.3.2 KRA B – Attain High Standards in Teaching and Learning

Objectives	Strategies	Targets	KPIs
B1 To develop attractive and marketable programmes/ curricula.	B1.1 Strengthen departmental Curricula Committees	B1.1.1 Operationalize Departmental Curricula Committees by 2023	Departmental Curricula Committees are operationalized
	B1.2 Strengthen delivery of existing programmes to include part-time and online delivery modes.	B1.2.1 Review twenty-four (24) existing curricula to include part-time and online delivery modes by 2025.	24 existing curricula are reviewed
	B1.3 Add two PhD Programmes (in Education and Law)	B1.3.1 Develop PhD in Law and PhD in Education curricula by 2024	PhD in Law and Education curricula are developed
	B1.4 Offer two sandwich PhDs in with	B1.4.1 Sign MoU with two identified international universities by 2024	MoUs with international universities are signed

Objectives	Strategies	Targets	KPIs
	collaborating Universities	B1.4.2 Develop PhD in Law and PhD in Education sandwich programmes by 2024.	PhD in Law and Education sandwich programmes are developed
	B1.5 Design and develop Postgraduate Diploma in Music Curriculum	B1.5.1 Develop Postgraduate Diploma in Music Curriculum by 2025.	Postgraduate Diploma in Music is developed
	B1.6 Establish Faculty of Business and Tourism Studies.	B1.6.1 Develop Bachelor of Business Administration Curriculum BBA Curriculum by 2024.	Bachelor of Business Administration Curriculum developed
		B1.6.2 Develop Bachelor of Accountancy and Finance is curriculum by 2024	Bachelor of Accountancy and Finance curriculum is developed
		B1.6.3 Develop Bachelor of Economics Curriculum is by 2024.	developed and accredited
		B1.6.4 Bachelor of Procurement and Supply Chain	Bachelor of Procurement and Supply Chain

Objectives	Strategies	Targets	KPIs
		Management Curriculum is developed by 2024	Management is developed
		B1.6.5 Develop Bachelor of Commerce in Tourism and Hospitality Management by 2024	Bachelor of Commerce in Tourism and Hospitality Management is developed
	B1.7 Establish Faculty of Science and Information Technology.	B1.7.1 Develop Bachelor of Science in Computer Engineering and Information Technology by 2025	Bachelor of Science in Computer Engineering and Information Technology is developed
		B1.7.2 Develop Bachelor of Science in Computer Systems and Networks by 2025	Bachelor of Science in Computer Systems and Networks is developed
		B1.7.3 Develop Bachelor of ICT with Education curriculum by 2024	Bachelor of ICT with Education is developed
	B1.8 Operationalize MTI academic activities	B1.8.1 Migrate existing NTA Level 4 to 6 in Music programme, by 2023	NTA Level 4 to 6 in Music programme is migrated

Objectives	Strategies	Targets	KPIs
		B1.8.2 Migrate existing NTA Level 4 to 6 of Business Administration, and Accounting programmes to MTI by 2028	NTA Level 4 to 6 in Business Administration, and Accounting programmes are migrated to MTI
		B1.8.3 Develop NTA Level 4 to 6 Certificate and Diploma in Theology Curriculum by March 2024.	NTA Level 4 to 6 Certificate and Diploma in Theology curriculum is developed
		B1.8.4 Develop NTA Curricula for Level 4 to 6 programme in Tourism and Procurement and Supply Chain Management by 2024	NTA Level 4 to 6 Tourism and Procurement and Supply Chain Management Curricula are developed and accredited
		B1.8.5 Develop professional NTA Level 8 and 9 of the existing NTA programmes by 2025	Professional NTA Level 8 and 9 programmes are developed
	B1.9 Institutionalize lecturers and students	B1.9.1 Operationalize Policy and Guidelines for partnerships and	Policy and Guidelines for partnerships and exchange programmes

Objectives	Strategies	Targets	KPIs
	exchange programmes.	exchange programmes by 2024.	operationalized
		B1.9.2 Establish Database of partner institutions and universities with TUMA by 2024.	Database of partner institutions and universities with TUMA established
		B1.9.3 Coordinate current and new partnerships and exchange programmes by 2028	Current and new partnerships and exchange programmes coordinated
B2 To build interactive teaching and learning environment	B2.1 Develop capacity for staff to deliver courses by virtual learning platforms	B2.1.1 Conduct two seminars on virtual learning delivery per year starting from 2023.	2 Seminars for staff capacity building on virtual learning platforms are conducted annually
	B2.2 Establish a twenty four (24) hours library	B2.2.1 Establish A twenty-four hours library by 2028	Twenty-four hours library established

Objectives	Strategies	Targets	KPIs
	reading wing		
	B2.3 Uphold practical learning at the university in class and outside classrooms.	B2.3.1 Establish associations for every programme by 2024	Associations are established and supported
		B2.3.2 Share management of practical learning outcomes in each curriculum in associations for enhancing practical activities by 2028	Associations are shared with practical learning in curriculum are shared and practiced.
	B2.4 Install best E-learning platforms for teaching and learning.	B2.4.1 Install best E-learning platforms for teaching and learning for each programme by 2025.	Best E-learning platforms for teaching and learning are installed
	B2.5 Add scientifically recognized and accessible E-Resources	B2.5.1 Add scientifically recognized and accessible E-resources periodically.	Scientifically recognized and accessible e-resources are added periodically

Objectives	Strategies	Targets	KPIs
B3 To strengthen academic assessment and evaluation	B3.1 Conduct annual performance assessment for academic staff.	B3.1.1 Submit annual performance assessment reports for academic staff to SADDCC	Annual performance assessment reports for academic staff are submitted
	B3.2 Strengthen Departmental Examinations moderation	B3.1.2 Strengthen departmental moderation of exams by starting from 2023.	Departmental moderation of exams is strengthened
	B3.3 Institutionalize internships/field attachments at Faculty level.	B3.3.1 Establish and strengthen Internships/field attachments units for each Faculty by 2028	Internships/field attachments units are established and strengthened
		B3.3.2 Review and develop practical/field attachments policies, manuals, and tools for each programme by 2028	Practical/field attachments policies, manuals, and tools are reviewed and developed

Objectives	Strategies	Targets	KPIs
		B3.3.3 Organize Committees for management of practical attachments meet two times per academic year.	Committees for management of practical attachments are organized and meeting
	B3.4 Improve quality of academic performance at the University	B3.4.1 Review quality assurance policy, manual and tools by 2023.	Quality assurance policy, manual and tools are reviewed
		B3.4.2 Review TUMA Research Manual and Tools to guide the process and quality of research papers, dissertations and theses production by 2023	TUMA Research Manual and Tools are reviewed
		B3.4.3 Publish assessment and evaluation reports into OSIM or other statutory forums of teaching and learning from lecturers and students on the quality each semester or according to the requirements of the	Assessment and evaluation reports of research are published and disseminated

Objectives	Strategies	Targets	KPIs
		guidelines and Almanac.	

3.3.3 KRA C – Attain High Quality and Innovative Research

Objectives	Strategies	Targets	KPIs
C1 To strengthen the facilitation of research conducted by the academic staff	C1.1 Strengthen research activities at TUMA	C1.1.1 Locate sufficient research time for the PhD teaching staff to 20 out of 40 hours per week	Time for research for PhD candidates is increased
		C1.1.2 Locate sufficient research time for research fellows, senior research fellows, and research professors to 30 out of 40 hours per week	Time for research for research fellows and research professors is increased
	C1.2 Increase incentives, awards, and events for staff involved in research	C1.2.1 Develop schemes of incentives, awards, and events for staff by 2024	Schemes are developed and implemented

Objectives	Strategies	Targets	KPIs
	C1.3 Strengthen research ethics in all fields of research	C1.3.1 Operationalize research ethics policy and develop guidelines aligning with the policy by 2024	Research ethics policy is operationalized and guidelines are developed
	C1.4 Increase innovative research for each faculty	C1.4.1 Conduct at least two (2) research workshops per year in each faculty from 2023	2 Workshops are conducted per year
	C1.5 Intensify the use of the existing library resources and science labs for research	C1.5.1 Increase the number of researchers using existing library resources and science labs for research by 2028	Number of researchers is increased
		C1.5.2 Increase the number of publications by staff members by 2028.	Number of publications is increase

Objectives	Strategies	Targets	KPIs
	C1.6 Strengthen use software for data storage and analysis	C1.6.1 Procure and install software packages for data storage and analysis of quantitative data (preferably SPSS and AMOS) by 2024	Software packages for quantitative data analysis are procured, installed, and used
		C1.6.2 Procure and install software packages for data storage and analysis of qualitative data (e.g. MAXQDA, HubSpot, NVivo, and Atlas.ti) by 2024	Software packages for qualitative analysis are procured, installed, and used
	C1.7 Revitalize intra and inter-university research collaborations	C1.7.1 Develop guidelines for interdisciplinary collaborative research by 2024	Guidelines are developed
		C1.7.2 Form interdisciplinary collaborative research groups consisting of TUMA staff by 2024	Groups are formed and conducting research

Objectives	Strategies	Targets	KPIs
		C1.7.3 Increase active MoUs for inter-university research collaborations by 2024	MoUs are activated
		C1.7.4 Implement inter-university research collaborations by 2024	Collaborations re implemented
	C1.8 Increase research programmes and projects in all departments.	C1.8.1 Develop at least one (1) research programme each academic year by all departments by 2028.	5 research programmes are developed and implemented
		C1.8.2 Develop at least one (1) research project annually in each faculty by 2028.	5 research projects are developed and implemented
	C1.9 Strengthen quality assurance and control mechanism for research	C1.9.1 Develop a quality assurance and control mechanism for research processes and outputs in each faculty by 2024	Quality assurance control tools for research are developed

Objectives	Strategies	Targets	KPIs
	processes and outputs		
C2 To publish articles in peer-reviewed scholarly works per faculty	C2.1 Strengthen peer-reviewed articles output for publication in recognized journals.	C2.1.1 Identify peer-reviewed international journals department-wise and for regular publication of TUMA research articles by 2024	Peer-reviewed journals are identified and used
		C2.1.2 Publish hundred (100) peer reviewed articles by TUMA lecturers are published in peer-reviewed international journals by 2028.	100 articles of lecturers are published in international peer-reviewed journals
	C2.2 Improve the quality of TUMA peer-reviewed research journals	C2.2.1 Increase the number of TUMA peer-reviewed research journals from 4 to 6 by 2024	The number of TUMA peer-reviewed journals is increased
		C2.2.2 Index six (6) TUMA peer-reviewed research journals by 2024.	6 TUMA peer-reviewed journals are indexed.

Objectives	Strategies	Targets	KPIs
	C2.3 Increase the number of articles published in TUMA journals	C2.3.1 Publish 50 peer-reviewed research articles in TUMA peer-reviewed research journals by 2028	50 peer-reviewed articles are published
C3 To improve research and research methods courses in undergraduate and postgraduate programmes	C3.1 Improve research methods learning outcomes in each course.	C3.1.1 Increase the number of research methods learning outcomes in each course by 2028.	Research methods learning outputs are increased
	C3.2 Align research methods courses to programme needs	C3.2.1 Tailor all research methods courses to programme needs in the curriculum of each programme by 2025	Research methods are tailored to curriculum needs
	C3.3 Strengthen discipline-specific under- and postgraduate	C3.3.1 Develop discipline-specific guidelines for undergraduate and postgraduate research projects by 2023	Discipline specific research guidelines are developed and used

Objectives	Strategies	Targets	KPIs
	research outputs		
	C3.4 Strengthen research ethics for undergraduate and postgraduate research	C3.4.1 Develop a specific code of ethics for undergraduate and postgraduate research by 2023	Specific code of ethics is developed and used
	C3.5 Build capacity of students on scientific literature reading of resources for undergraduate and postgraduate research studies	C3.5.1 Train students on the use of library resources to improve research quality starting 2023	Students are trained on the use of library resources for research
		C3.5.2 Train students on the use of library e-resources and other sources to improve research quality each year.	Students are trained on the use of e-resources for research
		C3.5.3 Train students on critical evaluation on review of literature	Students are trained on critical evaluation on review of literature
	C3.6 Equip	C3.6.1 Train students on the use	Students are trained on the

Objectives	Strategies	Targets	KPIs
	undergraduate and postgraduate students on the use of software for data analysis and report writing (esp. Ms Word, Ms Excel, Ms PowerPoint, and SPSS)	of data analysis programmes for report writing each year.	use of data analysis programmes.
		C3.6.2 Train students in the use of Ms Word, and Ms Excel programme for data analysis and report writing each year.	Students are trained on the use of Ms Word and Ms Excel programmes
	C3.7 Establish mechanism to control plagiarism in research output at TUMA	C3.7.1 Develop and operationalize anti-plagiarism policy by 2023	Anti-plagiarism policy is developed
		C3.7.2 Develop and operationalize antiplagiarism rules and regulations by 2023	Antiplagiarism rules and regulations are developed
		C3.7.3 Procure and install Plagiarism software by	Plagiarism software is procured, installed, and

Objectives	Strategies	Targets	KPIs
		2023	used

3.3.4 KRA D – Attain High Quality and Innovative Research

Objectives	Strategies	Targets	KPIs
D1 To increase University engagement in consultancy activities.	D1.1 Strengthen consultancy performance at the TUMA.	D1.1.1 Develop Research, Consultancy and Services operational guidelines by 2023	Research, Consultancy and Services operational guidelines are developed
		D1.1.2 Develop a Research Agenda by 2023	A Research agenda is developed
		D1.1.3 Establish database for consultancy activities from Faculties, Departments, and Units by 2023	Data base for consultancy activities is established
		D1.1.4 Establish consultancy committees and sub-committees at Directorate, Faculty, Department, and unit levels are established by 2023	Committees and sub-committees for consultancy are established
		D1.1.5 Acquire and implement 6 consultancy projects	6 Consultancy projects are acquired and implemented

		by 2028	
		D1.1.6 Acquire and implement 12 services jobs by 2028	12 Services jobs are acquired and implemented
	D1.2 To build capacity of academic and administrative staff on consultancy services provision	D1.2.1 Implement a human resource development programme focusing on short- medium and long-term consultancy needs by 2024.	Human resource development programme is implemented
		D1.2.2 Identify and acquire necessary facilities for consultancy activities by 2024.	Facilities for consultancy are identified and acquired
		D1.2.3 Conduct consultancy skills training for staff who lack consulting skills by 2024.	Consultancy skills training for staff is conducted
	D1.3 To market TUMA consultancy services	D1.3.1 Use marketing, public relations, and fundraising unit to market consultancy services by 2023.	Unit for marketing, public relations and fundraising is used
		D1.3.2 Facilitate initiatives for	Networking consultancy

		networking with other consultants both inside and outside the country to maximize success rate in bidding by 2023	with external firms is facilitated
		D1.3.3 Create website link for consultancy management and promotion by 2023	Website link for consultancy is created
		D1.3.4 Train staff members on marketing skills by 2023	Staff members are trained on marketing skills
	D1.4 To strengthen collaboration and partnership between Faculties/ Departments/ Institutes/ Units and development partners, the	D1.4.1 Sign MoUs with universities, commissions and institutions at national, regional, and international levels.	MoUs with different academic and non-academic institutions are signed
		D1.4.2 Develop a database of universities, commissions and institutions, at national,	Database of institutions is developed

	private sector and other stakeholders.	regional and international levels that offer research and consultancy contract assignments.	
		D1.4.3 Publish experiences on consultancy and contracted research activities through brochures, newsletters and websites summaries.	Experiences on consultancy services are published
		D1.4.4 Conduct seminars and workshops to disseminate and popularize consultancy and contracted research activities and outputs.	Seminars and workshops on consultancy activities are conducted
	D1.5 To monitor and evaluate consultancy activities and	D1.5.1 Formulate consultancy and impact indicators for use in monitoring and evaluation of	Consultancy impact indicators are formulated

	reports	activities by 2024	
		D1.5.2 Conduct external evaluation of consultancy and contracted research activities by 2028	External evaluation on consultancy is conducted
		D1.5.3 Form university committee to prepare a mechanism and proper vetting of consultancy and contracted research proposals and reports by 2023.	University committee for vetting research consultancy contracts is formed
		D1.5.4 Produce annual reports for consultancy and contracted research activities has produced annual reports throughout the implementation of this strategic plan.	Annual reports on consultancy activities are produced.
		D1.5.5 Conduct two (2) training on consultancy,	Two (2) consultancy training on contracting and

		contracting and reporting annually	reporting are conducted
D2 Faculties, Departments, and units provide professional services to communities	D2.1 Strengthen professional services provision to communities	D2.1.1 Call a committee represented by all departments offering services to the community by Director of Research and Publications by 2023	A Committee is formed that oversee professional services to communities
		D2.1.2 Establish a database of service activities and charges by 2023	Database for service activities is established
	D2.2 Monitor and evaluate provision of professional services to the communities	D2.2.1 Manage operational activities of services in collaboration with Heads of Departments	Activities of services are monitored and reported.

3.3.5 KRAE Achieve Financial and Economic Sustainability

Objectives	Strategies	Targets	KPIs
E1 To initiate investment projects	E1.1 Develop Investment Policy and Guidelines and Operational Tools	E1.1.1 Develop investment policies, guidelines and operational tools by 2024	Investment policies, guidelines and tool are developed
		E1.1.2 Incorporate investments facilities in the Land Master Plan by 2024	Facilities are incorporated in Master Plan
	E1.2 Establish TUMA Plaza along Moshi-Arusha Road.	E1.2.1 Prepare project write-up of TUMA Plaza by 2024	Project write-up of TUMA Plaza is prepared
		E1.2.2 Prepare details of drawings for Cafes & Shops by 2024	Drawings for Cafes & Shops are prepared
		E1.2.3 Prepare details of drawings for Banks and other financial institutions by 2024	Drawings for commercial institutions are prepared
		E1.2.4 Prepare details of drawings of Multiple Conference Hall by	Drawings for Multiple Conference Hall are prepared

Objectives	Strategies	Targets	KPIs
		2024	
		E1.2.5 Prepare details of drawings of a Health Centre by 2024	Drawings for Health Centre at TUMA Plaza are prepared
		E1.2.6 Details for parking and sewage systems are prepared by 2024	Drawings for parking and sewage systems are prepared
	E1.3 Build Cafes & Shops at TUMA Plaza	E1.3.1 Build Cafes & Shops at TUMA Plaza by 2028	Cafes & Shops are built
	E1.4 Build Banks and Other Financial Institutions facilities for rent	E1.4.1 Build Banks and other financial institutions facilities for rent by 2028	Rooms for financial institutions are built
	E1.5 Build a Conference Hall with a space to accommodate 2000 people at TUMA Plaza	E1.5.1 Build Multiple Conference Hall with a space to accommodate 2000 people at TUMA Plaza by 2028	Multiple Conference Hall is built
	E1.6 Reallocate the	E1.6.1 Build the Health Centre	Health Centre is built

Objectives	Strategies	Targets	KPIs
	Dispensary (Health Centre) at TUMA Plaza	at TUMA Plaza by 2028	
	E1.7 Build Modern Hostel for visitors at MTI/CAC area	E1.7.1 Revisit Phase 2 of MTI/CAC Facility Plans that include Hostels by 2025	Plans for building Hostels are prepared
		E1.7.2 Build Multipurpose Hostels by 2026	Multipurpose Hostels are built
	E1.8 Purchase shares in high performing business companies (e.g., financial institutions)	E8.1.1 Review financial policies and regulations to allow the investments by 2024	Financial policies and regulations are reviewed
		E8.1.2 Check-list high performing companies by 2024	List of high performing companies are listed
		E8.1.3 Buy shares in high performing companies by 2024	Shares in high performing companies are bought

Objectives	Strategies	Targets	KPIs
	E1.9 Establish TUMA Staff Fund	E9.1.1 Formulate policy and guidelines for the establishment of the Staff Fund by 2024	Policy and guidelines for the Fund are formulated
		E9.1.2 Establish TUMA Staff Fund by 2024	Staff Fund is established
	E1.10 Operationalize TUMA Education Fund (TEF).	E1.10.1 Formulate TEF Policy and Operating Guidelines by 2023	TEF Policy and Operating Guidelines formulated
		E1.10.2 Recruit governance members and financial and investment experts for managing the TEF by 2024	TEF governance members and financial and investment experts for managing TEF are recruited
		E1.10.3 Contribute to TEF Fund	Fund contributions and investments are growing
E2 To mobilise Resources both internal and external	E2.1 Survey opportunities for application of (soft) loans for building TUMA facilities	E2.1.1 Checklist reliable creditors by 2024	Reliable creditors are check listed
		E2.1.2 Apply soft loans for building TUMA Plaza & MTI/CAC Hostels are applied by 2024	Soft loans for building TUMA Plaza are applied

Objectives	Strategies	Targets	KPIs
	E2.2 Apply grants for projects and research	E2.2.1 Establish and support public relations and fundraising Unit by 2024	Public relations and fundraising unit is established
		E2.2.2 Identify opportunities of grants from potential donors applied by 2024	Grants opportunities are identified
		E2.2.3 Apply grants from potential donors by 2024	Grants from potential donors are applied
	E2.3 Organize fundraising with ELCT and international mission societies partners for building a new Health Centre	E2.3.1 Identify potential donors for building a new Health Centre by 2024	Institutions and individual for donating are identified
		E2.3.2 Prepare different models of fundraising for the Health Centre by 2024	Models of fundraising are prepared
		E2.3.3 Fundraise for a new Health Centre by 2024	Events for fundraising are organized
	E2.4 Use Alumni and	E2.4.1 Establishment of	Alumni united is established

Objectives	Strategies	Targets	KPIs
	friends of TUMA to fundraise for teaching and learning facilities	Alumni unit	
		E2.4.2 Develop policy, rules, and regulations of Alumni	Policy, rules and regulations of Alumni are developed
		E2.4.3 Register all Alumni by 2023	All Alumni are registered
		E2.4.4 Invite Alumni to contribute for the building of one lecture theatre by 2025	Alumni are contributing for building one lecture theatre
E3 Renovate existing Infrastructures at the university to attract renting	E3.1 Assembly Hall equipped with modern teaching facilities and multipurpose furniture	E3.1.1 Prepare marketing and renting manuals by 2024	Management tools for renting TUMA facilities are prepared
		E3.1.2 Equip Multiple Halls with modern teaching facilities and multipurpose furniture by 2025	Multiple Halls are equipped for multiple activities
	E3.2 Renovate and furnish thirty three (33) houses to attract renting	E3.2.1 Rehabilitate, renovate and furnish thirty-three (33) houses.	33 houses are rehabilitated, renovated and furnished

Objectives	Strategies	Targets	KPIs
	E3.3 Equip houses and other facilities renewable energy facilities.	E3.3.1 Install solar systems for hot water and light in thirty-three (33) houses and eleven (11) hostels.	Solar systems for light and hot water are installed

4 IMPLEMENTATION, MONITORING, EVALUATION, LEARNING AND REPORTING

The process of managing implementation and evaluating the performance of this Strategic Plan will follow an Annual Reporting Framework (ARF) There will be *Annual Operating Plan (AOP) for each year starting 2023* including Key Performance Indicators (KPIs), result framework and Means of Verification (MoV).

The management shall ensure that all activities are implemented, monitored, evaluated, and reported semi-annually. *Mid-term review of the Strategic Plan* shall be conducted in 2025/26 and final review to be conducted in October 2028. The Strategic Plan review report shall be shared to all stakeholders and the process of designing the next five years Strategic Plan shall commence in November 2028 taking into consideration all issues featuring in the RSP review final report.

4.1 Implementation

Availability of funds for each activity will determine its implementation in the Rolling Strategic Plan (RSP). It is inevitable to describe implementation processes to enhance effective monitoring.

The *Annual Operational Plan* of RSP will be prepared by the Planning Office entailing all targets indicated in the RSP for that particular year. The custodian leadership for the implementation of RSP are the Vice Chancellors and the two deputies, the DVCAA and DVCA in collaborations with Deans of Faculties, Directors and Heads of Departments/Units and Principal of MTI.

The DVCAA will collaborate with the Deans of Faculties, Directors, Heads of Department and Principal of the Institute to implement Strategic Plan Activities in their respective units. This will be done in collaboration with the Planning Office to identify specific academic

matters from the plans of the year to be implemented by academic departments.

The DVCA will cooperate with the Heads of Administrative Units and supervise the implementation of the Strategic Plan Activities. The DVCA in with Planning Office will supervise the implementation specific administrative matters specified and approved in the *Annual Operational Plan*.

In evaluating the implementation of the RSP any activity that has not been implemented in the *Annual Operational Plan* will be rolled to the following year or implement it in the same year if it is possible.

4.1.1 Plan of Action (PoA)

KRA A - Attain Sustainable University Growth

Objective	Strategies	Target				
		2023/24	2024/25	2025/26	2026/27	2027/28
A1 To increase student Enrolment	Market the University and its programmes					
	Strengthen engagement of Alumni in advertising the university and its programmes					
	Establish TUMA Scholarship Fund to needy students and best students					
	Recruit 160 qualified academic and technical/support staff					
	Establish Makumira Training Institute (MTI)					
	Offer evening classes in Arusha City					
	Provide short courses					

Objective	Strategies	Target				
		2023/24	2024/25	2025/26	2026/27	2027/28
	Provide blended mode delivery courses					
A2 To strengthen governance and management of the university	Strengthen the capacity of academic and management leadership of the university					
	Establish Makumira Training Institute (MTI) organisation management					
	Build up capacity of finance management					
	Strengthen management capacity for all directorates, faculties, departments					
	Establish partnerships and exchange programme coordination office					
	Strengthen quality assurance office					

Objective	Strategies	Target				
		2023/24	2024/25	2025/26	2026/27	2027/28
	Strengthen Library capacity					
	Strengthen ICT capacity					
	Establish laboratories management systems.					
	Establish marketing, and public relations unit					
	Establish Planning, Monitoring and Evaluation and Learning (PMEL) unit					
	Improve TUMA organization capacity					
A3 To improve and expand infrastructure and physical facilities	Develop a new master plan to include acquired Karamu estate plots, and Babati Municipal plot.					
	Develop MTI Facilities					
	Improve four (4) sports and games facilities					
	Develop 10,000 Biometric IDs for					

Objective	Strategies	Target				
		2023/24	2024/25	2025/26	2026/27	2027/28
	registration and courses attendance management systems					
	Maintenance and rehabilitation of building facilities.					
	Construct two (2) new multipurpose halls to accommodate at least 500 sitting students					
	Maintain Sewage facility					
	Maintain all TUMA Campus roads with sticky sand and pebbles					
	Improve water systems					
	Equip arts and natural science laboratories					
	Expand main library facility capacity to accommodate 500					

Objective	Strategies	Target				
		2023/24	2024/25	2025/26	2026/27	2027/28
	students per sitting.					
	Provide the ICT unit with adequate and quality equipment					
	Construct four (4) practical and resource rooms					
A4 To develop adequate and competent human resource	Review and disseminate human resource policy, regulations, manual and tools					
	Build capacity and promote teaching staff					
	Recruit and build capacity of finance and accounting staff					
	Recruit and build capacity of library staff					
	Recruit and build capacity of computer and science laboratories' staff					
	Recruit and build capacity of					

Objective	Strategies	Target				
		2023/24	2024/25	2025/26	2026/27	2027/28
	ICT staff					
	Strengthen the Office of Dean of Students					
	Strengthen Estate Management					
	Recruit qualified staff for Makumira Training Institute					
	Provide scholarships to academic and administrative staff.					
	Organize retreats and recreational activities for teaching and administrative staff					
A5 Strengthen Student Affairs and Welfare at the University	Improve Student Welfare					
	Increase of communication between the University Management and Students Community					
	Strengthen student academic					

Objective	Strategies	Target				
		2023/24	2024/25	2025/26	2026/27	2027/28
	mentoring					
	Strengthen pandemics and HIV/ AIDS response at the university					

KRAB - Attain High Standards in Teaching and Learning

Objective	Strategic Activity	Target				
		2023/24	2024/25	2025/26	2026/27	2027/28
B1 To develop attractive and marketable programmes/ curricula.	Strengthen departmental Curricula Committees					
	Strengthen delivery of existing programmes to include part-time and online delivery modes.					
	Add PhD Programmes (in Education and Law)					
	Offer two sandwich PhD in with collaborating Universities					
	Design and develop Postgraduate Diploma in Music Curriculum					
	Establish Faculty of Business and Tourism Studies.					
	Establish Faculty of Science and Information Technology					
	Operationalize MTI academic activities					
	Institutionalize lecturers and					

Objective	Strategic Activity	Target				
		2023/24	2024/25	2025/26	2026/27	2027/28
	students exchange programmes.					
B2 To build interactive teaching and learning environment	Develop capacity for staff to deliver courses through virtual learning platforms					
	Establish a twenty four (24) hours library reading wing					
	Uphold practical learning at the university in class and outside classrooms.					
	Install best E-learning platforms for teaching and learning.					
	Add scientifically recognized and accessible E-Resources					
B3 To strengthen academic assessment and evaluation	Conduct annual performance assessment for academic staff.					
	Strengthen Departmental Examinations moderation					
	Institutionalize internships/ field attachments at Faculty level.					
	Improve quality of academic performance at the University					

KRAC - Attain High Quality and Innovative Research

Objective	Strategic Activity	Target				
		2023/24	2024/25	2025/26	2026/27	2027/28
C1 To strengthen the facilitation of research conducted by the academic staff	Strengthen research activities at TUMA					
	Increase incentives, awards, and events for staff involved in research					
	Strengthen research ethics in all fields of research					
	Increase innovative research for each faculty					
	Intensify the use of the existing library resources and science labs for research					
	Strengthen use software for data storage and analysis					
	Revitalize intra and inter-university research collaborations					
	Increase research programmes					

Objective	Strategic Activity	Target				
		2023/24	2024/25	2025/26	2026/27	2027/28
	and projects in all departments					
	Strengthen quality assurance and control mechanism for research processes and outputs					
C2 To publish in peer-reviewed scholarly works per faculty	Strengthen peer-reviewed articles output for publication in recognized journals					
	Improve the quality of TUMA peer-reviewed research journals					
	Increase the number of articles published in TUMA journals					
C3 To improve research and research methods courses in undergraduate and postgraduate programmes	Improve research methods learning outcomes in each course.					
	Align research methods courses to programme needs					
	Strengthen discipline-specific under-and postgraduate research outputs					
	Strengthen research ethics for undergraduate and					

Objective	Strategic Activity	Target				
		2023/24	2024/25	2025/26	2026/27	2027/28
	postgraduate research					
	Build capacity of students on scientific literature reading of resources for undergraduate and postgraduate research studies					
	Equip undergraduate and postgraduate students on the use of software for data analysis and report writing (esp. Ms Word, Ms Excel, Ms PowerPoint, and SPSS)					
	Establish mechanism to control plagiarism in research output at TUMA					

KRAD - Achieve High Quality Consultancy and Services

Objective	Strategic Activity	Target				
		2023/24	2024/25	2025/26	2026/27	2027/28
D1 To increase University engagement in consultancy activities.	Strengthen consultancy performance at the TUMA					
	To build capacity of academic and administrative staff on consultancy services provision					
	To market TUMA consultancy services					
	To strengthen collaboration and partnership between Faculties/ Departments/ Institutes/ Units and development partners, the private sector and other stakeholders.					
	To monitor and evaluate consultancy activities and reports					
D2 Faculties, Departments, and units provide professional services	Strengthen professional services provision to communities					
	Monitor and evaluate provision of professional services to the					

Objective	Strategic Activity	Target				
		2023/24	2024/25	2025/26	2026/27	2027/28
to communities	communities					

KRAE- Achieve Financial and Economic Sustainability

Objective	Strategic Activity	Target				
		2023/24	2024/25	2025/26	2026/27	2027/28
E1 To initiate investment projects	Develop Investment Policy and Guidelines and Operational Tools					
	Establish TUMA Plaza along Moshi-Arusha road.					
	Build Cafes & Shops at TUMA Plaza					
	Build Banks and Other Financial Institutions facilities for rent					
	Build a Conference Hall with a space to accommodate 2000 people at TUMA Plaza					
	Reallocate the Dispensary (Health Centre) at TUMA Plaza					
	Build Modern Hostel for visitors					

Objective	Strategic Activity	Target				
		2023/24	2024/25	2025/26	2026/27	2027/28
	at MTI/CAC area					
	Purchase shares in high performing business companies (eg. financial institutions)					
	Establish TUMA Staff Fund					
	Operationalize TUMA Education Fund (TEF)					
E2 To mobilise Resources both internal and external	Survey opportunities for application of (soft) loans for building TUMA facilities					
	Apply grants for projects and research					
	Organize fundraising with ELCT and international mission societies partners for building a new Health Centre					
	Use Alumni and friends of TUMA to fundraise for teaching and learning facilities					

Objective	Strategic Activity	Target				
		2023/24	2024/25	2025/26	2026/27	2027/28
E3 Renovate existing Infrastructures at the university to attract renting	Assembly Hall equipped with modern teaching facilities and multipurpose furniture					
	Renovate and furnish thirty three (33) houses to attract renting					
	Equip houses and other facilities renewable energy facilities.					

4.1.2 Implementation of Activities Responsible Persons and Budget

3.3.1 KRA A- Attain Sustainable University Growth

A1 To increase students' enrolment.

S/N	Strategies	Targets	Responsible	Budget (TZS 000,000)
1.	Market the University and its programmes	Register eight thousand (8,000) students in regular programmes and enrol 2,000 students in short courses by 2028.	DVCAA, DVCA, Bursar, PGSD, Deans, Registrar, ICT Head, DoS, HoDs, CUGS, PDO, PBMC	800
2.	Strengthen engagement of Alumni in advertising the university and its programmes	Engage Alumni in advertising the university and its programmes by 2024	DVCAA, DVCA, Bursar, PDO, PGSD, Deans, Registrar, ICT Head, DoS, HoDs, CUGS, PBMC	150
3.	Establish TUMA	a) Develop policy and operational regulations	DVCAA,	150

S/N	Strategies	Targets	Responsible	Budget (TZS 000,000)
	Scholarship Fund for needy undergraduate students and best students	by 2024 b) Conduct Scholarship Fund fundraising by 2024. Implement TUMA Scholarship Fund by 2025. c) Provide scholarships to 100 needy undergraduate students by 2028	DVCA, Bursar, HR, PDO	
4.	Recruit 160 qualified academic and technical/support staff	Meet academic staff-student ratio standards by 2028	DVCAA, DVCA, Bursar, HR, PDO, Deans	12524
5.	Establish Makumira Training Institute (MTI)	Register Makumira Training Institute (MTI) at NACTVET and BRELA by 2023	DVCAA, DVCA, Bursar, HR, PDO, Legal Officer, MTI Principal	1525
6.	Offer evening classes in Arusha City	a) Rent ELCT buildings at ELCT Headquarters in Arusha by 2024 b) Offer evening classes for Master programmes by 2024/2025 Academic Year	DVCAA, DVCA, Bursar, HR, PDO, Deans, ICT	440

S/N	Strategies	Targets	Responsible	Budget (TZS 000,000)
			Head	
7.	Provide short courses	a) Design and approve short courses by each department and unit by 2024 b) Offer Short courses by 2024	DVCAA, DVCA, Bursar, HR, PDO, Deans, ICT Head	270
8.	Provide blended mode delivery courses	a) Install facilities for blended mode delivery by 2025 b) Review all curricula and develop new ones to include online delivery mode by 2025	DVCAA, DVCA, Bursar, HR, PDO, Deans, ICT Head	590
A2 To strengthen governance and management of the university				
1.	Strengthen the capacity of academic and	a) Review of University Charter by 2024 b) Put in place University rules and implement them by 2023	DVCAA, DVCA, Bursar, HR, PDO,	250

S/N	Strategies	Targets	Responsible	Budget (TZS 000,000)
	management leadership of the university	c) Conduct University Academic and coordination meetings regularly d) Conduct University Management coordination meetings regularly e) Conduct leadership and management seminars twice a year	Deans, ICT Head, Legal Officer HoDs	
2.	Establish Makumira Training Institute (MTI) organisation management	a) Formulate Policies to govern MTI by 2024. b) Develop MTI Strategic Plan by 2024 c) Develop VETA programmes by 2025 d) Transfer existing NACTVET programmes into MTI by 2028	DVCAA, DVCA, Bursar, MTI Principal.	201
3.	Build up capacity of finance management	a) Implement all finance policies, regulations and tools by 2023 b) Procure up to date software for finance management by 2023 c) Conduct regular training on skills and changes of finance compliance	DVCAA, DVCA, HR, PDO, Bursar	100
4.	Strengthen management capacity for all directorates,	a) Put in place policies, regulations, and tools of 2 directorates, 5 faculties, 15 departments by 2025. b) Provide directorates, faculties and	DVCAA, DVCA, Directors, Deans, HoDs	60

S/N	Strategies	Targets	Responsible	Budget (TZS 000,000)
	faculties, departments	<p>departments offices with essential equipment by 2023.</p> <p>c) Each Directorate, faculty, institute, and department hold 4 meetings.</p> <p>d) Each Directorate, faculty, institute, and department conduct 2 workshops/seminars annually</p>		
5.	Establish partnerships and exchange programme coordination office	<p>a) Recruit Partnerships and Exchange Programme Coordinator by 2024</p> <p>b) Develop policy and guidelines for partnership and exchange programmes at TUMA by 2024</p> <p>c) Rehabilitate Partnerships and Exchange Programmes Office by 2024</p>	DVCAA, DVCA, PGSD, RPCD, Deans, HoDs, EPC	160
6.	Strengthen quality assurance office	<p>a) Review and circulate quality assurance policies, manual and tools by 2023.</p> <p>b) Conduct quality assurance committee meetings every semester starting 2023.</p> <p>c) Conduct trainings on the use of quality assurance documents by 2023.</p>	VC, DVCAA, DVCA, QAO, Deans, Directors, Bursar, HoDs	85
7.	Strengthen Library	a) Implement library policy and regulations by	DVCAA,	100

S/N	Strategies	Targets	Responsible	Budget (TZS 000,000)
	capacity	2023 b) Install e- library resources by 2023. c) Conduct workshops and training to library staff d) Expand outdoor library sitting capacity by 2024	DVCA, HR, CLO	
8.	Strengthen ICT capacity	a) Implement ICT policy and regulations by 2023 b) Develop TUMA Information Management System (TIMS) by 2024 c) Update current Information Management System by 2023. d) Conduct workshops on the use of ICT Management systems for academic and administrative staff are by 2023 e) Update Security Systems i.e., CCTV Camera, Pass-codes, regularly starting 2023	DVCAA, DVCA, HR, H-ICT	60
9.	Establish laboratories management system.	a) Recruit Labs technicians by 2023. b) Develop Labs policies, rules, regulations and labs safety procedures by 2023. c) Conduct at least two workshops and	DVCAA, DVCA, HR, Deans, HoDs	70

S/N	Strategies	Targets	Responsible	Budget (TZS 000,000)
		training to lab technicians annually starting 2023.		
10.	Establish marketing, and public relations unit	a) Formulate marketing, publicity and public relations policies and strategies by 2024 b) Establish marketing, publicity and public relations unit by 2024 c) Recruit head of marketing, publicity and public relations unit recruited by 2024	DVCA, DVCAA, Bursar, Deans, HoDs, PDO, PBMC	100
11.	Establish Planning, Monitoring and Evaluation and Learning (PMEL) unit	a) Establish Planning Monitoring and Evaluation and Learning (PMEL) unit by 2024 b) Recruit Head of planning, Monitoring, Evaluation and Learning Unit (PMEL) by 2024 c) Conduct Quarterly Planning, Monitoring and evaluation meetings by 2024	DVCA, DVCAA, Bursar, Directors, Deans, HoDs, PDO, HR	150
12.	Improve TUMA Organizational	Conduct OCA by 2024	VC, DVCAA, DVCA, Bursar,	160

S/N	Strategies	Targets	Responsible	Budget (TZS 000,000)
	Capacity Assessment (OCA)		HR, PDO	
A3 To improve and expand infrastructure and physical facilities				
1.	Develop a new master plan to include acquired Karamu estate plots, and Babati Municipal plot.	a) Develop Master plan by 2024 b) Fence 100 acres of Karamu Estate by 2024 c) Fence Over fourteen (14.6) acres of Babati Municipality (Katani Estate) by 2024.	DVCA, DVCAA, Bursar, Deans, HoDs, PDO,	4,050
2.	Develop MTI Facilities	a) Build four (4) lecture/theatre rooms with the capacity of 100 students by 2028 b) Build 5 lecture/conference rooms with the capacity of 50 by 2028 c) Build six (6) offices by 2028 d) Build one (1) cafeteria for MTI by 2028	VC, MTI Principal, DVCA, Bursar, PDO	3000
3.	Improve four (4) sports and games facilities	Repair and rehabilitate Four (4) Sports grounds by 2025	DVCA, PDO, Bursar, DoS, EM	270
4.	Develop 10,000 Biometric IDs for	Produce and use ten thousand (10,000) biometric registration and courses attendance by 2028	DVCA, DVCAA,	620

S/N	Strategies	Targets	Responsible	Budget (TZS 000,000)
	registration and courses attendance management systems		Registrar, DoS, H-ICT	
5.	Maintenance and rehabilitation of buildings and facilities.	a) Renovate Eleven (11) hostels by 2028 b) Renovate, furnish and install lifts at four (4) building blocks by 2028 c) Renovate eight (8) offices, four (4) seminar rooms, and staff lounge and install a lift in the Administration Block by 2028 d) Renovate and furnish six (6) seminar rooms and offices in Theology Area by 2024 e) Identify and furnish examinations production room by 2024 f) Rehabilitate and equip Twenty (20) Seminar rooms, Six (6) theatre halls and Nine (9) laboratories with modern teaching facilities starting 2023 g) Service standby Generator starting 2023 h) Equip hostels with solar water heating panels and tanks by 2025	DVCA, DVCAA, Bursar, PDO, EM	470

S/N	Strategies	Targets	Responsible	Budget (TZS 000,000)
		i) Equip lecture halls, theatres and rooms with solar lights by 2028 j) Increase the number of Vimbwete by 2028		
6.	Construct one (1) new multipurpose hall to accommodate at least 500 sitting students	Build one new lecture hall by 2028.	DVCA, DVCAA, Bursar, PDO, EM	5000
7.	Maintain Sewage facility	Rehabilitate Sewage facility by 2025.	DVCA, DVCAA, Bursar, PDO, EM	240
8.	Maintain all TUMA Campus roads with sticky sand and pebbles	Pave all TUMA Campus roads are with sticky sand and pebbles by 2028	DVCA, DVCAA, Bursar, PDO, EM	530
9.	Improve water systems	a) Build 60 thousand litres water reserve tanks to tap Makumira intake thirty thousand litres by 2024 and other thirty thousand litres by 2026.	DVCA, DVCAA, Bursar, PDO, EM	500

S/N	Strategies	Targets	Responsible	Budget (TZS 000,000)
		b) Build 360 thousand litre underground rain water harvesting tanks by 2028 c) Install solar water pumps for garden watering systems by 2028 d) Drill water wells by 2028		
10.	Equip arts and natural science laboratories	a) Equip natural science laboratories by 2023. b) Equip Geography laboratories by 2024 c) Equip Language laboratories by 2024.	DVCA, DVCAA, Deans, Bursar, PDO, EM	400
11.	Expand library capacity and facilities to accommodate 500 students per sitting.	a) Expand Library by 2028 b) Equip Library with 500000 books and relevant e-books/journal as a requirement of developed curricula annually starting 2023. c) Increase library facilities each year	DVCA, DVCAA, Bursar, PDO, CLO, EM,	900
12.	Provide the ICT unit with adequate and quality equipment	a) Install workable and reliable ICT service to Megabits/seconds (Mbps) 1000 by 2028 b) Install additional best antivirus and strong passwords systems by 2023 c) Upgrade and add software for teaching and administrative purposes by 2023.	DVCAA, DVCA, Bursar, PDO, H-ICT	70

S/N	Strategies	Targets	Responsible	Budget (TZS 000,000)
		d) Install additional Security Systems i.e., CCTV Camera, Pass-codes, starting in 2023 e) Increase number of computer, laptops/tablets, projectors, and other related accessories starting in 2023		
13.	Construct four (4) practical and resource rooms	a) Establish moot court room by 2023 b) Construct Geography practical room near science laboratories by 2025 c) Construct environmental education practical facility near science laboratories by 2025 d) Convert one seminar room into education resource room/centre by 2025	DVCA, DVCAA, Deans, Bursar, PDO, EM	105
A4 To develop adequate and competent human resource				
1.	Review and disseminate human resource policy, regulations, manual and tools	Review all human resource policy, regulations, manual and tools by 2023	DVCA, DVCAA, Bursar, Deans, HoDs, HR, PDO	10
2.	Build capacity and promote teaching staff	a) Promote ninety-eight (98) competent academic staff by 2028. b) Promote twenty-five (25) to Associate/ Full	DVCA, DVCAA, Bursar, Deans,	1500

S/N	Strategies	Targets	Responsible	Budget (TZS 000,000)
		Professors positions by 2028 c) Promote fifty (50) to Lecturers /Senior Lecturers positions by 2028 d) Accord seventy-five (75) Assistant Lecturers by 2028 e) Retain forty (40) Best students from different programmes as tutorial assistants by 2028 f) Conduct forty (40) trainings for academic staff by 2028	HoDs, HR, PDO	
3.	Recruit and build capacity of finance and accounting staff	a) Train and recruit two qualified CPA holders by 2024 b) Add two Accounting Officers by 2024 c) Finance and Accounting personnel attend NBAA and Computerized Accounting Systems, training by 2024 d) Install Materials Management systems by 2024	DVCA, DVCAA, Bursar, Deans, HoDs, HR, PDO	50
4.	Recruit and build capacity of library staff	a) Recruit Four (4) qualified Library Assistants, preferably with ICT skills by 2023 b) Conduct trainings for Library Officers and Library Assistants on library and e-library	DVCA, DVCAA, Bursar, Deans, HoDs, HR,	50

S/N	Strategies	Targets	Responsible	Budget (TZS 000,000)
		services by 2024	PDO	
5.	Recruit and build capacity of computer and science laboratories' staff	a) Recruit two (2) qualified computer labs technical staff by 2024 b) Recruit three (3) competent technical staff for natural sciences labs by 2023 c) Conduct two (2) trainings for labs technicians annually starting 2023	DVCA, DVCAA, Bursar, Deans, HoDs, HR, PDO	100
6.	Recruit and build capacity of ICT staff	a) Recruit two (2) qualified ICT programmers by 2024 b) Conduct two (2) trainings for ICT staff annually starting 2023	DVCA, DVCAA, Bursar, Deans, HoDs, HR, PDO, H-ICT	50
7.	Strengthen the Office of the Dean of Students	a) Enhance the capacity of Dean of Students by 2024. b) Recruit Complaints Officer by 2024 c) Conduct two (2) trainings for the Dean of Students Office staff annually starting 2023	DVCA, DVCAA, Bursar, HR, PDO, DoS	50
8.	Strengthen Estate Management.	Recruit Estate Officer by 2024	DVCA, DVCAA, Bursar, HR, PDO, EM	200

S/N	Strategies	Targets	Responsible	Budget (TZS 000,000)
9.	Recruit qualified staff for Makumira Training Institute	a) Recruit MTI Principal by 2023 b) Recruit additional qualified staff by 2028. c) Recruit additional qualified administrative staff by 2028	DVCA, HR, Bursar, PDO, Principal	1000
10.	Provide scholarships to academic and administrative staff.	a) Provide twenty-five (25) PhD scholarships by 2028. b) Provide twenty-five (25) Master scholarships for strategic programmes by 2028. c) Provide ten (10) scholarships for administrative staff by 2028	DVCAA, DVCA, Bursar, HR, PDO	820
11.	Organize retreats and recreational activities for teaching and administrative staff	a) Establish retreat and recreational activities committee by 2024 b) Organize five (5) retreats for TUMA staff by 2028 c) Organize five (5) sports and games for TUMA staff organized by 2028	DVCAA, DVCA, Bursar, HR, PDO	200
A5 Strengthen Student Affairs and Welfare at the University				
1.	Improve Student Welfare	a) Review Student Bylaws annually b) Establish Counselling desk by 2024 c) Establish Gender-based and sexual	DVCA, Bursar, DoS, PDO	210

S/N	Strategies	Targets	Responsible	Budget (TZS 000,000)
		harassment prevention desk by 2024 d) Conduct Normal and disciplinary meetings regularly e) Facilitate participation of students in sports and games by 2028 f) Outsource competent student and lecturer cafeteria services by 2028 g) Register all students studying at TUMA with the Health Insurance Schemes annually		
2.	Increase of communication between the University Management and Students Community	a) Vice Chancellor meet students at least twice a year b) Prepare a detailed orientation programme and a Booklet for new Postgraduate and Undergraduate students for every academic year	DVCA, DVCAA, Directors, Deans, HoDs, Bursar, DoS, PDO	45
3.	Strengthen student academic mentoring	a) Prepare academic mentoring guidelines by 2024 b) Establish peer mentoring guideline for students by 2024	DVCAA, DVCA, Directors, Deans, HoDs, DoS	10

S/N	Strategies	Targets	Responsible	Budget (TZS 000,000)
4.	Strengthen pandemics response at the university	a) Conduct promotion campaigns on preventive measures against pandemics twice a year b) Conduct two (2) Seminars on cross-cutting issues, e.g. financial management skills, annually starting 2023.	DVCA, Bursar, AMO, DoS, PDO	20

3.3.2 KRAB - Attain High Standards in Teaching and Learning

B1 To develop attractive and marketable programmes/curricula

S/N	Strategies	Targets	Responsible	Budget (TZS 000,000)
1.	Strengthen departmental Curricula Committees	Operationalize Departmental Curricula Committees by 2023	DVCAA, DVCA, Directors, Deans, HoDs	270
2.	Strengthen delivery of existing programmes to include part-time and online delivery modes.	Review twenty-four (24) existing curricula to include part-time and online delivery modes by 2025.	DVCAA, DVCA, Directors, Deans, HoDs	51
3.	Add two PhD curricula (in Education and Law)	Develop PhD in Law and PhD in Education curricula by 2024	DVCAA, DVCA, Directors, Deans, HoDs	20
4.	Offer two sandwich PhDs in	a) Sign MoU with two identified international universities by 2024	DVCAA, DVCA,	20

S/N	Strategies	Targets	Responsible	Budget (TZS 000,000)
	with collaborating universities	b) Develop PhD in Law and PhD in Education sandwich programmes by 2024.	Directors, Deans, HoDs	
5.	Design and develop Postgraduate Diploma in Music Curriculum	Develop Postgraduate Diploma in Music Curriculum by 2025.	DVCAA, DVCA, Directors, Deans, HoDs	5
6.	Establish Faculty of Business and Tourism Studies.	a) Develop Bachelor of Business Administration Curriculum BBA Curriculum by 2024. b) Develop Bachelor of Accountancy and Finance is curriculum by 2024 c) Develop Bachelor of Economics Curriculum is by 2024. d) Bachelor of Procurement and Supply Chain Management Curriculum is developed by 2024 e) Develop Bachelor of Commerce in Tourism and Hospitality Management by 2024	VC, DVCAA, DVCA, Directors, Deans, HoDs	50
7.	Establish Faculty of Science and Information	a) Develop Bachelor of Science in Computer Engineering and Information Technology by 2025	DVCAA, DVCA, Directors,	55

S/N	Strategies	Targets	Responsible	Budget (TZS 000,000)
	Technology.	b) Develop Bachelor of Science in Computer Systems and Networks by 2025 c) Develop Bachelor of ICT with Education curriculum by 2025	Deans, HoDs	
8.	Operationalize MTI academic activities.	a) Migrate existing NTA Level 4 to 6 in Music programme, by 2023 b) Migrate existing NTA Level 4 to 6 of Business Administration, and Accounting programmes to MTI by 2028 c) Develop NTA Level 4 to 6 Certificate and Diploma in Theology Curriculum by March 2024. d) Develop NTA Curricula for Level 4 to 6 programme in Tourism and Procurement and Supply Chain Management by 2024 e) Develop professional NTA Level 8 and 9 of the existing NTA programmes by 2025	DVCA, DVCAA, Bursar, PDO, Principal	36
9.	Institutionalize lecturers and students exchange programmes.	a) Operationalize Policy and Guidelines for partnerships and exchange programmes by 2024. b) Establish Database of partner institutions and	DVCAA, DVCA, Directors, Deans, HoDs	10

S/N	Strategies	Targets	Responsible	Budget (TZS 000,000)
		universities with TUMA by 2024. c) Coordinate current and new partnerships and exchange programmes by 2028		
B2 To build interactive teaching and learning environment				
1.	Develop capacity for staff to deliver courses by virtual learning platforms	Conduct two seminars on virtual learning delivery per year starting from 2023.	DVCAA, DVCA, Directors, Deans, HoDs	15
2.	Establish a twenty-four (24) hours library reading wing by 2024	Establish A twenty-four hours library by 2028	DVCAA, DVCA, Directors, Deans, HoDs	76
3.	Uphold practical learning at the university in class and outside classrooms.	a) Establish associations for every programme by 2024 b) Share management of practical learning outcomes in each curriculum in associations for enhancing practical activities by 2028	DVCAA, DVCA, Directors, Deans, HoDs	15
4.	Install best E-learning platforms for teaching and learning.	Install best E-learning platforms for teaching and learning for each programme by 2025.	DVCAA, DVCA, Directors, Deans, HoDs	500

S/N	Strategies	Targets	Responsible	Budget (TZS 000,000)
5.	Add scientifically recognized and accessible E-Resources	Add scientifically recognized and accessible E-resources periodically.	DVCAA, DVCA, Bursar, Deans, CLO, HoDs	95
B3 To strengthen staff assessment and evaluation				
1.	Conduct annual performance assessment for staff.	Submit annual performance assessment reports for staff to SADDC	DVCAA, DVCA, HR, Directors, Deans, HoDs	50
2.	Strengthen Departmental Examinations moderation	Strengthen departmental moderation of exams by starting from 2023	DVCAA, DPGS, Deans, HoDs, EO	15
3.	Institutionalize internships/field attachments at Faculty level.	a) Establish and strengthen Internships/field attachments units for each Faculty by 2028 b) Review and develop practical/field attachments policies, manuals, and tools for each programme by 2028 c) Strengthen committees for management of practical attachments.	DVCAA, DVCA, Directors, Deans, HoDs	300

S/N	Strategies	Targets	Responsible	Budget (TZS 000,000)
4.	Improve quality of academic performance at the University	a) Review quality assurance policy, manual and tools by 2023 b) Review TUMA Research Manual and Tools to guide the process and quality of research papers, dissertations and theses production by 2023 c) Publish assessment and evaluation reports into OSIM or other statutory forums of teaching and learning from lecturers and students on the quality each semester or according to the requirements of the guidelines and Almanac	DVCAA, DVCA, Directors, Deans, HoDs EO, QA	135

3.3.3 KRA C- Attain high quality and innovative research

C1 To strengthen the facilitation of research conducted by the academic staff

S/N	Strategies	Targets	Responsible	Budget (TZS 000,000)
1.	Strengthen research activities at TUMA	a) Locate sufficient research time for the PhD teaching staff to 20 out of 40 hours per week b) Locate sufficient research time for research fellows, senior research fellows, and research professors to 30 out of 40 hours per week	DVCAA, Directors, Deans, HoDs	75
2.	Increase incentives, awards, and events for staff and students involved in research	Develop schemes of incentives, awards, and events for staff and students by 2024	DVCAA, DVCA, Bursar, Directors, Deans, HoDs HoDs	50
3.	Strengthen research ethics in all fields of research	Operationalize research ethics policy and develop guidelines aligning the policy by 2024	DVCAA, Directors, Deans, HoDs	25
4.	Increase innovative	Conduct at least two (2) research workshops per year in each faculty from 2023	DVCAA, Directors,	25

S/N	Strategies	Targets	Responsible	Budget (TZS 000,000)
	research in each faculty		Deans, HoDs	
5.	Intensify the use of the existing library resources and science labs for research	a) Increase the number of researchers using existing library resources and science labs for research by 2028 b) Increase the number of publications by staff members by 2028.	DVCAA, Directors, Deans, HoDs	10
6.	Strengthen use software for data storage and analysis	a) Procure and install software packages for data storage and analysis of quantitative data (preferably SPSS and AMOS) by 2024 b) Procure and install software packages for data storage and analysis of qualitative data (e.g. MAXQDA, HubSpot, NVivo, and Atlas.ti) by 2024	DVCAA, DVCA, Deans, HoDs, CLO	20
7.	Revitalize intra and inter-university research collaborations	a) Develop guidelines for interdisciplinary collaborative research by 2024 b) Form interdisciplinary collaborative research groups consisting of TUMA staff by 2024 c) Increase active MoUs for inter-university research collaborations by 2024 d) Implement inter-university research	DVCAA, DVCA, Bursar, Directors, Deans, HoDs	25

S/N	Strategies	Targets	Responsible	Budget (TZS 000,000)
		collaborations by 2024		
8.	Increase research programmes and projects in all departments.	a) Develop at least one (1) research programme each academic year by all departments by 2028 b) Develop at least one (1) research project annually in each faculty by 2028	DVCAA, DVCA, Bursar, Directors, Deans, HoDs	15
9.	Strengthen quality assurance and control mechanism for research processes and outputs	Develop and operationalize quality assurance and control mechanism for research processes and outputs in each faculty by 2024	DVCAA, Directors, Deans, HoDs QAO	5
C2 To publish articles in peer-reviewed scholarly works per faculty				
1.	Strengthen peer-reviewed articles output for publication in recognized journals.	a) Identify peer-reviewed international journals department-wise and for regular publication of TUMA research articles by 2024 b) Publish hundred (100) peer reviewed articles by TUMA lecturers are published in peer-reviewed international journals by 2028.	DVCAA, Directors, Deans, HoDs	5
2.	Improve the quality of TUMA	a) Increase the number of TUMA peer-reviewed research journals from 4 to 6 by 2024	DVCAA, Directors,	60

S/N	Strategies	Targets	Responsible	Budget (TZS 000,000)
	peer-reviewed research journals	b) Index six (6) TUMA peer-reviewed research journals by 2024.	Deans, HoDs	
3.	Increase the number of articles published in TUMA journals	Publish 50 peer-reviewed research articles in TUMA peer-reviewed research journals by 2028	DVCAA, Directors, Deans, HoDs	3
C3 To improve research and research methods courses in undergraduate and postgraduate programmes				
1.	Improve research methods learning outcomes in each course.	Increase the number of research practical learning outcomes in each course by 2028.	DVCAA, Directors, Deans, HoDs	3
2.	Align research methods courses to programme needs	Tailor all research methods courses to programme needs in the curriculum of each programme by 2025	DVCAA, Directors, Deans, HoDs	3
3.	Strengthen discipline-specific under-and postgraduate research outputs	Develop discipline-specific guidelines for undergraduate and postgraduate research projects by 2023	DVCAA, DVCA, Bursar, Directors, Deans, HoDs	3

S/N	Strategies	Targets	Responsible	Budget (TZS 000,000)
4.	Strengthen research ethics for undergraduate and postgraduate research	Develop a specific code of ethics for undergraduate and postgraduate research by 2023	DVCAA, Directors, Deans, HoDs	3
5.	Build capacity of students on scientific literature sourcing and critical evaluation and review of resources.	a) Train students on the use of library resources to improve research quality starting 2023 b) Train students on the use of e-resources and other sources to improve research quality c) Train students on critical evaluation and review of literature	DVCAA, Directors, Deans, HoDs	5
6.	Equip undergraduate and postgraduate students on the use of software for data analysis and report writing (esp. Ms Word, Ms Excel, Ms	a) Train students on the use of data analysis programmes for report writing by 2023 b) Train students in the use of Ms Word, and Ms Excel programme for data analysis and report writing each year	DVCAA, DVCA, Bursar, Directors, Deans, HoDs	12

S/N	Strategies	Targets	Responsible	Budget (TZS 000,000)
	PowerPoint, and SPSS)			
7.	Establish mechanism to control plagiarism in research output at TUMA	a) Develop and operationalize anti-plagiarism policy by 2023 b) Develop and operationalize antiplagiarism rules and regulations by 2023 c) Procure and install Plagiarism software by 2023	DVCAA, Directors, Deans, HoDs	25

3.3.4 KRA D - Achieve High Quality Consultancy and Services

D1 To increase University engagement in consultancy activities

S/N	Strategies	Targets	Responsible	Budget (TZS 000,000)
1.	To Strengthen consultancy performance.	a) Develop Research, Consultancy and Services rules and regulations by 2023 b) Develop a Research Agenda by 2023 c) Establish database for consultancy activities from Faculties, Departments, and Units by 2023 d) Establish consultancy committees and sub-committees at Directorate, Faculty, Department, and unit levels are established by 2023 e) Acquire and implement 6 consultancy projects by 2028 f) Acquire and implement 12 services jobs by 2028	DVCAA, DVCA, Bursar, Directors, Deans, HoDs PDO	33
2.	To build capacity of academic and administrative staff on consultancy	a) Implement a human resource development programme focusing on short- medium and long-term consultancy needs by 2024. b) Identify and acquire necessary facilities for	DVCAA, DVCA, Bursar, Directors,	36

S/N	Strategies	Targets	Responsible	Budget (TZS 000,000)
	services provision	consultancy activities by 2024. c) Conduct consultancy skills training for staff who lack consulting skills by 2024.	Deans, HoDs PDO	
3.	To market TUMA consultancy services	a) Use marketing, public relations, and fundraising unit to market consultancy services by 2023. b) Facilitate initiatives for networking with other consultants both inside and outside the country to maximize success rate in bidding by 2023 c) Create website link for consultancy management and promotion by 2023 d) Train staff members on marketing skills by 2023	DVCAA, DVCA, Bursar, Directors, Deans, HoDs PDO	50
4.	To strengthen collaboration and partnership between Faculties/Departments/Institutes/Units and development partners, the private	a) Sign MoUs with universities, commissions and institutions at national, regional, and international levels. b) Develop a database of universities, commissions and institutions, at national, regional and international levels that offer research and consultancy contract	DVCAA, DVCA, Bursar, Directors, Deans, HoDs PDO	46

S/N	Strategies	Targets	Responsible	Budget (TZS 000,000)
	sector and other stakeholders.	assignments. c) Publish experiences on consultancy and contracted research activities through brochures, newsletters and websites summaries. d) Conduct seminars and workshops to disseminate and popularize consultancy and contracted research activities and outputs		
5.	To monitor and evaluate consultancy activities and reports	a) Formulate consultancy monitoring, evaluation and learning tools by 2024 b) Conduct external evaluation of consultancy and contracted research activities by 2028 c) Form university committee to prepare a mechanism and proper vetting of consultancy and contracted research proposals and reports by 2023. d) Produce annual reports for consultancy and contracted research activities has produced annual reports throughout the implementation of this strategic plan.	DVCAA, DVCA, Bursar, Directors, Deans, HoDs PDO	35

S/N	Strategies	Targets	Responsible	Budget (TZS 000,000)
		e) Conduct two (2) training on consultancy, contracting and reporting annually		
D2 Faculties, Departments, and units provide professional services to communities				
1.	Strengthen professional services provision to communities	a) Call a committee represented by all departments offering services to the community by Director of Research and Publications by 2023 b) Establish a database of service activities and charges by 2023	DVCAA, DVCA, Bursar, Directors, Deans, HoDs PDO	5
2.	Monitor and evaluate provision of professional services to the communities	Manage operational activities of services in collaboration with Heads of Departments	DVCAA, DVCA, Bursar, Directors, Deans, HoDs PDO	20

3.3.5 KRAE Achieve Financial and Economic Sustainability

E1 To initiate investment projects

S/N	Strategies	Targets	Responsible	Budget (TZS 000,000)
1.	Develop Investment Policy and Guidelines and Operational Tools	a) Develop investment policies, guidelines and operational tools by 2024 b) Incorporate investments facilities in the Land Master Plan by 2024	DVCA, DVCAA, Bursar, PDO	40
2.	Establish TUMA Plaza along Moshi-Arusha road.	a) Prepare project write-up of TUMA Plaza by 2024 b) Prepare details of drawings for Cafes & Shops by 2024 c) Prepare details of drawings for Banks and other financial institutions by 2024 d) Prepare details of drawings of Multiple Conference Hall by 2024 e) Prepare details of drawings of a Health Centre by 2024 f) Details for parking and sewage systems are prepared by 2024	DVCA, DVCAA, Bursar, PDO	4000
3.	Establish Cafes &	Build Cafes & Shops at TUMA Plaza by 2028	DVCA,	603

S/N	Strategies	Targets	Responsible	Budget (TZS 000,000)
	Shops at TUMA Plaza		DVCAA, Bursar, PDO	
4.	Build Banks and Other Financial Institutions facilities for rent	Build Banks and other financial institutions facilities for rent by 2028	DVCA, DVCAA, Bursar, PDO	1365
5.	Build a Conference Hall with a space to accommodate 2000 people at TUMA Plaza	Build Multiple Conference Hall with a space to accommodate 2000 people at TUMA Plaza by 2028	DVCA, DVCAA, Bursar, PDO Principal	500
6.	Reallocate the Dispensary (Health Centre) at TUMA Plaza	Build the Health Centre at TUMA Plaza by 2028	DVCA, DVCAA, Bursar, PDO	615
7.	Build Modern Hostel for visitors at MTI/CAC area	a) Revisit Phase 2 of MTI/CAC Facility Plans that include Hostels by 2025 Build Multipurpose Hostels by 2026	DVCA, DVCAA, Bursar, PDO Principal	615
8.	Purchase shares in high performing	a) Review financial policies and regulations to allow the investments by 2024	DVCA, DVCAA,	0

S/N	Strategies	Targets	Responsible	Budget (TZS 000,000)
	business companies (e.g., financial institutions)	b) Check-list high performing companies by 2024 c) Buy shares in high performing companies by 2024	Bursar, PDO	
9.	Establish TUMA Staff Fund	a) Formulate policy and guidelines for the establishment of the Staff Fund by 2024 b) Establish TUMA Staff Fund by 2024	DVCA, DVCAA, Bursar, PDO	100
10.	Operationalize TUMA Education Fund (TEF)	a) Formulate TEF Policy and Operating Guidelines by 2023 b) Recruit governance members and financial and investment experts for managing the TEF by 2024	DVCA, DVCAA, Bursar, PDO	150
E2 To mobilise Resources both internal and external				
1.	Survey opportunities for application of (soft) loans for building TUMA facilities	a) Checklist reliable creditors by 2024 b) Apply soft loans for building TUMA Plaza & MTI/CAC Hostels are applied by 2024	DVCA, DVCAA, Bursar, PDO	10
2.	Apply grants for projects and research	a) Establish and support public relations and fundraising unit by 2024 b) Identify opportunities of grants from	DVCA, DVCAA, Bursar, PDO	55

S/N	Strategies	Targets	Responsible	Budget (TZS 000,000)
		potential donors by 2024 c) Apply grants from potential donors by 2024	PDO PRFC	
3.	Organize fundraising with international mission societies partners and ELCT for building a Health Centre facility at TUMA Plaza	a) Potential contributors are identified and preparations for different models of fundraising are made by 2024 b) Fundraising is made by 2024	DVCA, DVCAA, Bursar, PDO, RMIC	125
4.	Use Alumni and friends of TUMA to fundraise for teaching and learning facilities	a) Establishment of Alumni unit by 2024 b) Develop policy, rules, and regulations of Alumni by 2024 c) Register all Alumni by 2024 d) Invite Alumni to contribute for the building of one lecture theatre by 2025	DVCA, DVCAA, Bursar, PDO	60
E3 Renovate existing Infrastructures at the university to attract renting				
1.	Assembly Hall	a) Prepare marketing and renting manuals by	DVCA,	170

S/N	Strategies	Targets	Responsible	Budget (TZS 000,000)
	equipped with modern teaching facilities and multipurpose furniture	2024 b) Equip Multiple Halls with modern teaching facilities and multipurpose furniture by 2025	DVCAA, Bursar, PDO	
2.	Renovate and furnish thirty-three (33) houses to attract renting	Rehabilitate, renovate and furnish thirty-three (33) houses by 2028	DVCA, DVCAA, Bursar, PDO	170
3.	Equip houses and other facilities renewable energy facilities.	Install solar systems for hot water and light in thirty-three (33) houses and eleven (11) hostels by 2028.	DVCA, DVCAA, Bursar, PDO	180

4.1.3 Annual Operation Plan (AoP)

4.1.3.1 Human resource projections

Available	Rank/ Position	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Academic Staff	Professors	6	7	8	10	12
	Senior Lecturers	3	4	7	10	14
	Lecturers	14	16	22	25	30
	Assistant Lecturers	43	56	66	76	86
	Tutorials	3	7	10	10	10
Administrative Staff		37	43	45	45	45
Technical Staff		2	5	6	6	6
Others		27	27	27	27	27
TOTAL		132	158	181	199	220

4.1.3.2 Capital Resource Projections

Available Resource	Present	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	TOTAL
Land	194					106	300
Halls	1					1	2
Lecture Rooms/Theatre	14		1	1	1	1	18

Conference Rooms	2		1	1	1	1	6
Seminar Rooms	19						19
Practical Rooms	5						5
Library Sitting Capacity	350					150	500
Internet Facilities (Mbps)	100					400	500
Biometric IDs	3060		510	1230	1500	1700	8000
Laboratories	8						8
Offices	110		2	2	2	2	118
Chapel	1						1
TUMA and MTI Hostels/Guest House	23				1	1	25
Student Houses	14						14
Staff Houses	31						31
Cafeteria	2					1	3
Health Facilities	1					1	2
Sport Grounds	4						4
Power Backups	1						1
Solar Water	0		15	23	15	15	68

Heating Systems in Houses/ Hostels							
Transport	4						4
Water Supply/Tanks	2		3				5
Sewage Facility	1						1
Roads (Km)	2						5
TUMA Plaza						1	1

4.1.3.3 Budget Projections

Year	2023/24	2024/25	2025/26	2026/27	2027/28	5 Years Total
Staff (TZS 000,000)	2347	2502	3482	3982	4006	16319
Capital (TZS 000,000)	1168.2	1072.2	1536.2	1572.2	1779.2	7128
Recurrent (TZS 000,000)	2059.4	4538.4	6161.4	6606.4	6620.4	25986
Total	5574.6	8112.6	11179.6	12160.6	12405.6	49433

4.1.4 Indicative Budget and Financing Strategy

4.1.4.1 TUMA Sources of Funds

Sources	2023/24	2024/25	2025/26	2026/27	2027/28	5 Years Total
Internal (TZS 000,000)	4406.4	7040.4	9643.4	10588.4	10626.4	42305
External (TZS 000,000)	1168.2	1072.2	1536.2	1572.2	1779.2	7128
Total	5574.6	8112.6	11179.6	12160.6	12405.6	49433

4.1.4.2 *Resource Mobilization and Activity Budgets*

TUMA shall guarantee availability of sufficient funds through school fees, investments in income generating project, fundraising, and TUMA Education. Clear policies and guidelines and tools for resource mobilization are needed to create databases and networks for potential funders and donors and publicity of our provision of education and services to the communities. The university shall strengthen coordination of resource mobilization with all units of the university through the offices of Planning and Finance departments. TUMA shall mobilize resources from local funders and from potential international partners and development agents. Annual Operating Plans shall be developed by units of the university including operational budgets. The Table below shows local and global priority goals and how TUMA has aligned with those goals to attract funding of its strategic objectives

4.1.4.3 Alignment of TUMA RSP with Tanzania FYDP-III and SDGs

TUMA RSP	Description	FYDP III Description	SDG 2030	Description
KRA No 1: Attain Sustainable University Growth	Objective 3.3.1.1: To increase student enrolment up to 10,000 (regular programmes and short courses)	Objective VIII: To accelerate inclusive economic growth through poverty reduction and social development strategies as well as productive capacity for youth, women and people with disabilities.	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities.	
	Objective 3.3.1.2: To strengthen governance and management of the university	Objective VIII: To accelerate inclusive economic growth through social development strategies as well as productive capacity for	Goal 5: Achieve gender equality and empower all women and girls.	
			Goal 16: Build effective, accountable and inclusive institutions.	

TUMA RSP	Description	FYDP III Description	SDG 2030	Description
		youth, women and people with disabilities.		
	Objective 3.3.1.3: To improve and expand physical and virtual infrastructure	Objective VIII: To accelerate inclusive economic growth through social development strategies as well as productive capacity for youth, women and people with disabilities.	Goal 16: Build effective, accountable and inclusive institutions,	
	Objective 3.3.1.4: To develop adequate and competent human resources	Objective VIII: To accelerate inclusive economic growth through social development strategies as well as productive capacity for youth, women and people with disabilities.	Goal 16: Build effective, accountable and inclusive institutions.	
	3.3.1.5 Strengthen Student Affairs and Welfare at the University	Objective VIII: To accelerate inclusive economic growth through	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities.	

TUMA RSP	Description	FYDP III Description	SDG 2030	Description
		poverty reduction and social development strategies as well as productive capacity for youth, women and people with disabilities.		
KRA No 2: Attain High Standards in Teaching and Learning	Objective 3.3.2.1: To develop attractive and marketable programmes/curricula.	Objective II: To strengthen capacity building.	Goal 5: Achieve gender equality and empower all women and girls.	
			Goal 3: Ensure healthy lives and promote well-being for all at all ages.	
			Goal 13: Take urgent action to combat climate change and its impacts.	
		Objective VIII: To accelerate inclusive economic growth through poverty reduction and social development strategies as well as productive capacity for	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities.	

TUMA RSP	Description	FYDP III Description	SDG 2030	Description
		youth, women and people with disabilities.		
	Objective 3.3.2.2: To build interactive teaching and learning environment	Objective II: To strengthen capacity building.	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities. .	
		Objective VIII: To accelerate inclusive economic growth through poverty reduction and social development strategies as well as productive capacity for youth, women and people with disabilities.		
	Objective 3.3.2.3: To strengthen academic assessment and evaluation	Objective II: To strengthen capacity building.	Goal 16: Build effective, accountable and inclusive institutions.	

TUMA RSP	Description	FYDP III Description	SDG 2030	Description
KRA No 3: Attain high quality and innovative research	Objective 3.3.3.1: To strengthen the facilitation of research conducted by the academic staff	Objective VIII To accelerate inclusive economic growth through poverty reduction and social development strategies as well as productive capacity for youth, women and people with disabilities.	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities.	
			Goal 5: Achieve gender equality and empower all women and girls.	
			Goal 8: Promote sustained, inclusive and sustainable economic growth.	
			Goal 9: Foster innovation	
	Objective 3.3.3.2: To publish hundred (100) peer-reviewed scholarly works per faculty	Objective VIII: To accelerate inclusive economic growth through poverty reduction and social development strategies as well as productive capacity for youth, women and people with disabilities.	Goal 1: End poverty	
			Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities.	
			Goal 5: Achieve gender equality and empower all women and girls.	
			Goal 8: Promote sustained, inclusive and sustainable economic growth.	
			Goal 9: Foster innovation	
	Objective 3.3.3.3: To improve research and	Objective VIII: To accelerate inclusive economic growth	Goal 4:	Ensure inclusive and equitable quality

TUMA RSP	Description	FYDP III Description	SDG 2030	Description
	research methods courses in undergraduate and postgraduate programmes	through poverty reduction and social development strategies as well as productive capacity for youth, women and people with disabilities.	education. Goal 9: Foster innovation	
KRA No 4: Achieve High Quality Consultancy and Services	Objective 3.3.4.1: To increase University engagement in consultancy activities.	Objective VIII: To accelerate inclusive economic growth through poverty reduction and social development strategies as well as productive capacity for youth, women and people with disabilities.	Goal 8: Promote inclusive and sustainable economic growth.	
	Objective 3.3.4.2: Faculties, Departments, and units provide professional services to communities	Objective VIII: To accelerate inclusive economic growth through poverty reduction and social development strategies as well as productive capacity for youth, women and people	Goal 16: Promote inclusive societies for sustainable development.	

TUMA RSP	Description	FYDP III Description	SDG 2030	Description
		with disabilities.		
KRA No 5: Achieve Financial and Economic Sustainability	Objective 3.3.5.1: To initiate investment projects	Objective VIII: To accelerate inclusive economic growth through poverty reduction and social development strategies as well as productive capacity for youth, women and people with disabilities.	Goal 9: Build resilient infrastructure	
	Objective 3.3.5.2: To mobilise Resources both internal and external		Goal 16: Build effective, accountable and inclusive institutions.	
	Objective 3.3.5.3: To renovate existing Infrastructures at the university to attract renting			

4.2 Monitoring the Implementation of the RSP

Monitoring of the RSP implementation will involve continuous and close observation and follow-up of the RSP activities. The follow-up will require systematic collection of information (time, budgets, and other emerging indicators) according to strategic plan targets.

For effective monitoring of the RSP apart from being in the mandate of DVCA's Office through the Planning Office, there shall be a Rolling Strategic Plan Committee (RSPC) that will collaborate with Planning Office which coordinates the implementation of the RSP and those who are implementing the RSP activities.

The Vice Chancellor will appoint the Rolling Strategic Planning Committee (RSPC) which will carry out quarterly audit or assessment of the implementation of RSP at the university level. The RSPC shall comprise the following members:

- 1) The Deputy Vice Chancellor for Administration (DVCA)
- 2) The Deputy Vice Chancellor for Academic Affairs (DVCAA)
- 3) Bursar
- 4) Direct of Postgraduate Studies and Research, Publication and Consultancy
- 5) Deans of Faculties
- 6) Dean of Students,
- 7) Principal of MTI
- 8) Human Resource Officer
- 9) Legal Officer
- 10) Planning Officer - who will be the secretary of RSPC meetings.

The RSPC will meet at least once every three months or as the need arises. The Planning Officer will be the Secretary to the RSPC and observe all the protocols of the meetings.

The Planning Office will prepare consolidated quarterly, six-month and annual reports of the implementation of RSP activities from respective units. Each unit, namely the Faculties, Directorates, Institute, and academic and administrative Departments (Finance, Library, ICT, Planning, etc) will also produce quarterly, six months, and annual reports of the implementation of activities in their respective units.

4.3 Evaluation

In the evaluation of the RSP, assessment of the outcomes and impacts of the implementation will be done annually. Major external evaluation will be undertaken at the end of five years strategic plan period.

The terms of reference (ToR) for internal and external evaluation will consist the following:

- (a) See what has been achieved from the activities
- (b) Assess the development and whether the implementation is in the right track
- (c) Discover the strengthen and weaknesses and improve the programme
- (d) Find out the effect of the strategies by looking into essential outcomes for each activity
- (e) Assess the adequacy of mobilised resources for intended activities
- (f) Assess the stewardship of the available resources for each activity and their effective utilization
- (g) Determine whether the plans are rolling according to the expected results, and review them,

- (h) Collect information for the improvement of new plans
- (i) Assess whether the means of building confidence and motivating people are contributing to the implementation of the activities.

The RSPC committee will prepare tools to enhance follow-up, evaluation, learning and report and accounting of the implementation the of RSP. The tools will consist

4.4 Learning

Learning from the implementation of RSP will involve continuous documentation and interpretation of the monitoring and evaluation information for improving future actions of the RSP.

4.5 Reporting and Accountability

TUMA management will be responsible for reporting RSP implementation results to the Council through respective university organs. Heads of Departments will report through Deans to the University Management Committee. The management will report to the Council Finance Planning and Development Committee, which shall subsequently report to the Council. Monitoring reports shall be done bi-annually. However, there will be annual and mid-term reports to the Council.

4.6 Assumptions and Risks

KRA A: Attain Sustainable University Growth

S/N	Strategic Objective	Assumption	Risks	Mitigation
1	Increase students enrolment	Students will opt to study at TUMA	Competition from other universities	Conduct more aggressive marketing of the programmes
			Unattractive programmes	Review current and develop new and attractive programmes
			Inadequate infrastructure and physical facilities	Conduct regular maintenance and expand infrastructure and physical facilities
2	Strengthen governance and management of the university	TUMA will recruit and train high calibre staff, decentralize and devolve powers to lower management levels	Stagnated recruitment and training levels	Conduct staff appraisal for recruitment, training and promotion
			High turnover rates of competent staff	Review and implement schemes of services
			Centralized management system	Devolve powers to university lower levels and involve staff in university, national and international matters.
3	Improve and	Adequate	TUMA infrastructure and	TUMA develop and implement

S/N	Strategic Objective	Assumption	Risks	Mitigation
	expand infrastructure and physical facilities	resources are available to improve and expand infrastructure and physical facilities	physical facilities not commensurate to its actual needs	Master plan and infrastructure and physical facilities.
4	Develop competent and adequate human resource	Adequate resources are available to attract and retain adequate and competent staff	Failure of TUMA to attract adequate and competent staff	Review and implement Human Resource policy and schemes of service.
5	Strengthen Student Affairs and Welfare at the University	Students promote and market the university	TUMA does not care about student affairs and welfare of the university	Review and implement policies that strengthen communication of students with TUMA management, care and counselling and academic mentoring of students

KRA B: Attain High Standards in Teaching and Learning

S/N	Strategic Objective	Assumption	Risks	Mitigation
1	Develop attractive and marketable programmes/ curriculum	Employers take preference of TUMA graduates in their recruitment	Disapproval or delayed approval of programmes by responsible authorities	Curriculum development reflects the standards of regulators and needs of stakeholders and market.
2	Build interactive and learning environment.	Lecturers and students are happy and comfortable with the teaching and learning environment at TUMA	Inability of lecturers and students to accommodate new teaching and learning approaches	Strengthen training manuals and seminars to accommodate new teaching and learning approaches.
3	Strengthen academic assessment and evaluation	TUMA rank high among universities that provide quality education	Insufficient participation of lecturers and students in the assessment and evaluation process	Strengthen participation of lecturers and students in the assessment and evaluation and apply code of conduct governing quality.

KRA C: Attain High Quality and Innovative Research

S/N	Strategic Objective	Assumption	Risks	Mitigation
1	Strengthen facilitation of research conducted by academic staff	TUMA research outputs are easily recognized and published by peer-reviewed	Lack of academic projects and publications	Operationalize Research policies and guidelines and conduct training on how to do scientific research
2	Lecturers publish peer-reviewed scholarly works in recognized and retrievable journals or periodicals.	TUMA staff rank high among academicians who publish in recognized and retrievable journals or periodicals	Inability to meet international peer-reviewed publication standards	TUMA and staff allocate time for research and conduct training on the search of grants and guidelines for production of peer-reviewed articles.
3	Improve research outputs of	Research outputs contribute to new knowledge in the	Lack of current research themes, dissemination of research guidelines and	Increase the number of supervisors and their trainings and strengthen research methodology courses for

S/N	Strategic Objective	Assumption	Risks	Mitigation
	research for undergraduate and postgraduate students	academic and used to solve problems related to particular disciplines in the society	tools to students and inadequate number of supervisors.	each discipline

KRA D: Achieve High Quality Consultancy and Services

S/N	Strategic Objective	Assumption	Risks	Mitigation
1	Increase university engagement in consultancy activities	Linking lecturers and faculties in provision of consultancy using their experts in order to strengthen engagement of TUMA with the society and networking with social and industrial	Inactive in engaging in consultancy activities	Operationalize consultancy policies, conducting training on how to contract and conduct consultancy activities and their related benefits to academic and economic development.

S/N	Strategic Objective	Assumption	Risks	Mitigation
		stakeholders		
2	TUMA build units to provide professional services to communities	TUMA services and invited by communities	Lack of engagement into professional services	Strengthen guidelines and tools for provision of quality professional services to the communities.

KRA E: Achieve Financial and Economic Sustainability

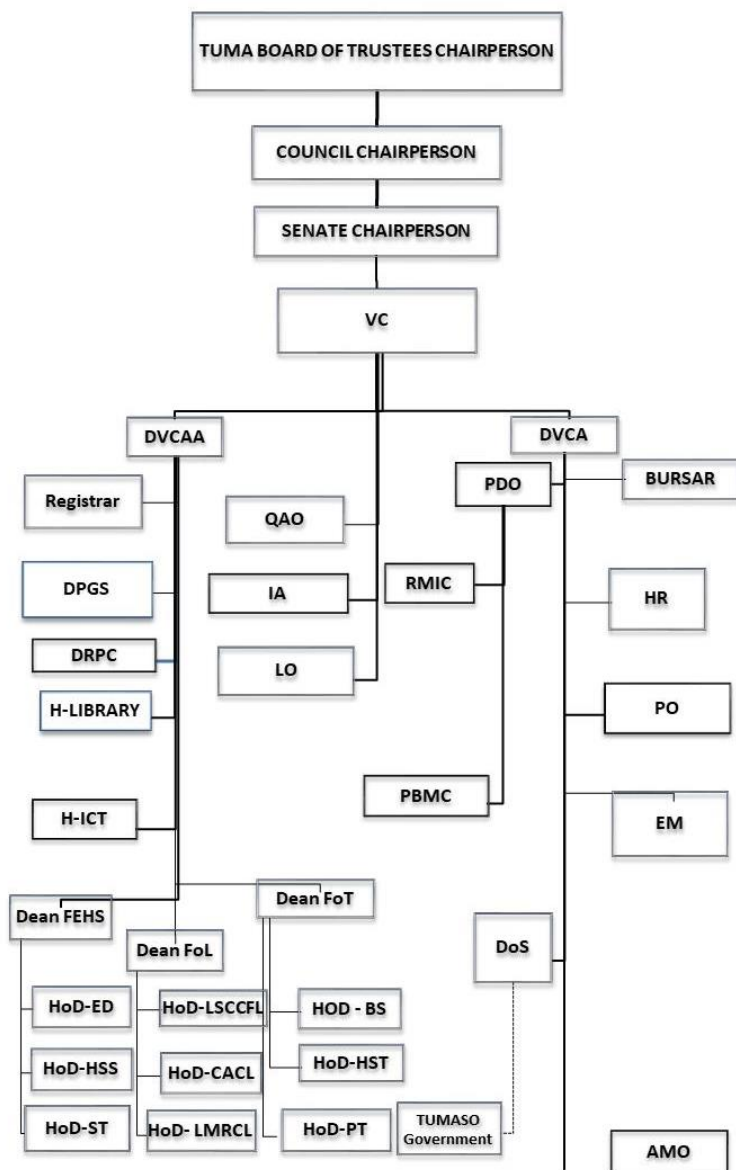
S/N	Strategic Objective	Assumption	Risks	Mitigation
1	Initiate investment projects	TUMA attracts sustainable investment projects that contribute to capital and operations of the university	Lack of initial capital for investment	Develop clear financial and management policies to create good governance and transparency for resource mobilization
2	Mobilize	TUMA is trusted	Failure to mobilize	Put in place transparent financial

S/N	Strategic Objective	Assumption	Risks	Mitigation
	resources from both internal and external stakeholders	by internal and external donors as a transparent and credible institution.	resources	management systems Provide and recruit competent and honest human resource.
3	Renovate existing infrastructure to attract renting	University attracts accommodation of local and international conferences, workshops and seminars		Financial resources and recruitment of competent Estate Manager

4.7 Organizational Structure

TUMA has governance and organization structures that clearly align the functions and responsible office bearers of each unit. TUMA is structured through governance and management. The governance bodies include the Board of Trustees, the Council and Senate and its standing committees. The university management comprises the University Management, University Academic Committee, Faculty Committees and Departmental Committees.

4.7.1 Organization Structure Chart



4.8 TUMA Management Participants for RSP 2023/24-2027/28

S/N	NAME	POSITION	DEPARTMENT / FACULTY
1.	Rev. Prof. Dr. Joseph Parsalaw	Vice Chancellor	TUMA
2.	Mr. Simon Daffi	ELCT, Deputy Secretary General Planning and Development	ELCT-CW
3.	Dr. Rogate Mshana	Ecojustice Consultant	ECOLIFE CENTRE
4.	Prof. Godwil Mrema	Deputy Vice Chancellor for Academic Affairs	TUMA
5.	Prof. Dr. Faustin Mahali	Deputy Vice Chancellor Administration	TUMA
6.	Latang'amwaki Ndwati (CPA)	Bursar	TUMA
7.	Dr. Felix Goldman Paulline	Planning Development Officer	TUMA
8.	Mr. Moses Masago	Human Resource Officer	TUMA
9.	Eliewaha Marindo	Assistant Bursar	TUMA
10.	Dr. Daniel Pallangyo	Director of Postgraduate	TUMA
11.	Dr.Doward Kilasi	Director/Coordinator Research and Publications	TUMA
12.	Rev. Dr. Angela Olotu	Dean	Faculty of Theology
13.	Dr. Benedict M. Nchalla	Dean	Faculty of Law
14.	Dr. Rose Munisi	Dean	Faculty of Education, Humanities and

			Science
15.	Rev. Dr. Joerg Zehelein	Head	Department of Biblical Studies
16.	Rev. Dr. Nehemia Moshi	Head	Department of Historical and Systematic Theology
17.	Rev. Dr. Elieshi Mungure	Head	Department of Practical Theology
18.	Dr. Perida Mgecha	Head	Department of Education
19.	Dr. Neema Mturo	Head	Department of Humanities and Social Studies
20.	Dr. Benjamin J. Parsalaw	Head	Department of Law
21.	Prof. John E. Ruhangisa	Head	Department, Law
22.	Dr. Sophia Laiser	QA Officer	Quality Assurance
23.	Mr. Lawi Mawuyo	Registrar	Registrar's Office
24.	Mr. Frank Akyoo	Coordinator NACTVET	
25.	Ms. Gestuta Tilia	Dean	of Students
26.	Mr. Mosses Haruni	Head	ICT Department
27.	Rev. David N. Shao	Chaplain	Chapel
28.	Mr. Ndelilio O. Mbise	Head Librarian	Library
29.	Dr. Eusebi L. Romwald	MO – TUMA	Dispensary