

UNIVERSITY
OF ILORIN



Shuttling *to the* Space

5TH STRATEGIC PLAN

2024 - 2028



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List of Acronyms

ADR	Alternative Dispute Resolution
A&PC	Appointment & Promotion Committee
AP&CC	Academic Planning & Curriculum Committee
APU	Academic Planning Unit
ARMTI	Agricultural & Rural Management Training Institute
ASS	Academic Support Services
ASUU	Academic Staff Union of Universities
BMAS	Benchmark Minimum Academic Standards
CCMAS	Core Curriculum & Minimum Academic Standards
CIE	Centre for International Education
COBES	Community-Based Experience Scheme
CODL	Centre for Open & Distance Learning
COMSIT	Computer Services & Information Technology
CONTISS	Consolidated Tertiary Institutions Salary Structure
CONUASS	Consolidated University Academic Salary Structure
CoPD	Committee of Provost & Deans
CREDIT	Centre for Research Development & In-House Training
CRL	Central Research Laboratories
CSR	Corporate Social Responsibilities
DCA	Directorate of Corporate Affairs
DHS	Director, Health Services
DLE	Distance Learning Education
DSA	Dean, Student Affairs
DVC	Deputy Vice-Chancellor
EC	Environmental Committee
EduTech	Educational Technology Centre
EMC	Equipment Maintenance Centre
FGN	Federal Government of Nigeria
HPC	High Performance Computing
HR	Human Resources
IBS	Ilorin Business School
ICT	Information & Communication Technology
IEC	Information, Education & Communication
IGR	Internally Generated Revenue
IOE	Institute of Education
JUPEB	Joint University Preliminary Examination Board (JUPEB) - Unilorin Centre
KPI	Key Performance Indicator
KU8 ⁺	Consortium of Universities in Kwara State
KW/H	Kilowatts per Hour
LABTOP	Laboratory-to-Product
LMS	Learning Management System
LSU	Legal Services Unit

MB;BS	Bachelor of Medicine, Bachelor of Surgery
M&E	Monitoring and Evaluation
MINILS	Michael Imoudu National Institute for Labour Studies
NAAT	National Association of Academic Technologists
NACHRED	National Centre for Hydropower Resources & Manpower - Unilorin Centre
NASU	Non-Academic Staff Union
NCAM	National Centre for Agricultural Mechanisation
NERC	Nigerian Electricity Regulatory Commission
NUC	National Universities Commission
ODL	Open & Distance Learning
PG	Postgraduate
PMS	Premium Motor Spirit
PPP	Public Private Partnership
PPU	Physical Planning Unit
QAU	Quality Assurance Unit
RoR	Rate of Returns
RTI	Research, Technology & Innovation
SAU	Student Affairs Unit
SERVICOM	Service Compact with All Nigerians (Unit)
SIWES	Students Industrial Work Experience Scheme (Unit)
SOP	Standard Operating Procedure
SRG	Senate Research Grant
SSANU	Senior Staff Association of Nigerian Universities
SU	Student Union
SWOT	Strengths, Weaknesses, Opportunities & Threats
TEC	Technical & Entrepreneurship Centre
TETFund	Tertiary Education Trust Fund
TSA	Treasury Single Account
UHL	Unilorin Holdings Limited
UHS	University Health Services Unit
UL	University Librarian/Library
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNICEF	United Nations Children's Fund
URDMB	University Resource Development & Management Board
VC	Vice-Chancellor
WHO	World Health Organisation

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FOREWORD

A university normally runs on a plan to create an ambience of focus, stability and coordination of its perfunctorily numerous activities. This affords the opportunity of aligning all its diverse engagements to a common vision thereby making the benefits of synergy to accrue. It also makes its efforts to become enduring and sustainable. This is why, for more than two decades, University of Ilorin has been crafting strategic plans to identify key activities, stating the timelines and budgetary estimates for the delivery of Key Performance Indicators (KPIs).



The last strategic plan (2018-2023) focused on “Beyond the Frontiers” which delivered on consolidation of some of the earlier strategic plans. The current plan has a goal of “Shuttling to the Space” and has provided for bold, courageous and innovative ideas to reposition our University for the reclaiming of our *numero uno* position in the community of universities in Nigeria with the vision 1:10:500 of the current Administration driven by the SMART Agenda.

Clear indices have been provided in the plan, and it is expected that at the end of the plan period, infrastructural development, sustainable financing, groundbreaking research and staff welfare will be achieved to propel our University for the future of learning to earn.

The only way this plan can be maximally achieved is for all hands to be on deck and that was why a bottom up approach is used with all segment of our University to contribute to same and after the final approval, it is expected that coordinated buy-in strategies will be designed such that all critical stakeholders and the generality of the University community will be part of this plan.

Welcome to our journey to “*shuttle to the space*”.

Prof. Wahab Olasupo Egbewole, SAN

Vice-Chancellor,
19th November 2024

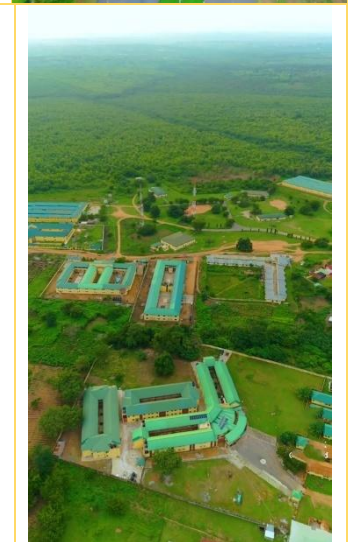
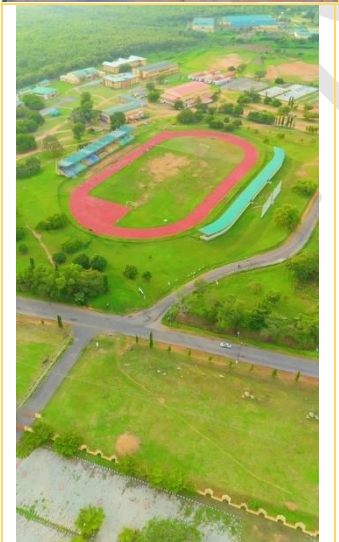
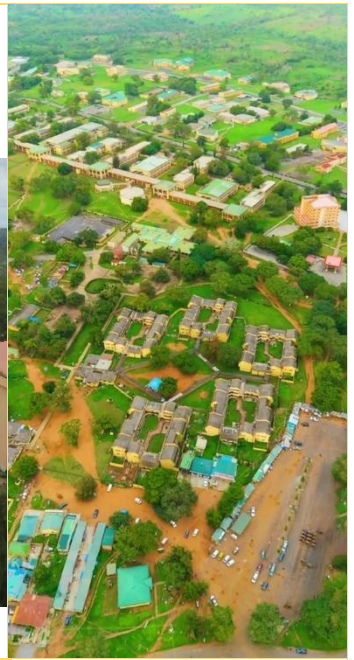
EXECUTIVE SUMMARY

University of Ilorin is a federal government owned University. One of the tools for driving the University towards the attainment of its tripartite functions of teaching, research and community service is the Strategic Plan. This Strategic Plan, which is the 5th in the series, captioned *Shuttling to the Space* contains the road map for the University in the next five years (2024- 2028) aimed at attaining *Vision 1:10:500*.

It has fourteen (14) strategic goals, eighty-four (84) objectives and three hundred and three (303) Key Performance Indicators (KPIs). The total expenditure of the plan is One Hundred and Fifty Billion, Six Hundred and Twenty-Eight Million, Two Hundred and Twenty-Four Thousand, One Hundred and Forty-Six Naira, Fifty-Three Kobo (**₦150,628,224,146.53**) only. Internally generated revenue (IGR) is expected to account for 44.05% of the funding while the Federal government will be responsible for the rest 55.95% of the funding.

The actors and feedback mechanisms have also been adequately provided for in the face of micro and macroeconomic dynamics.

UNILORIN AT A GLANCE



1.0 INTRODUCTION

1.1 HISTORICAL BRIEF OF THE UNIVERSITY OF ILORIN

The University of Ilorin was one of the seven institutions established by the Federal Government of Nigeria in August 1975 as a University College. It is seated in the ancient city of Ilorin, about 500 kilometres from Abuja, the nation's Federal Capital. Ilorin, the capital of Kwara State, is strategically located at the geographical and cultural confluence of the North and South of Nigeria.

Following an entrance examination, 200 foundation students were admitted into residence in the then Mini Campus of the University College on Saturday, 23rd October 1976, and academic activities commenced on Monday, 25th October 1976. The University College had three foundation Faculties, namely Arts, Science and Education. In October 1977, the University College, Ilorin, attained a full autonomous status of a university and has since then been developing in leaps and bounds. The student population of 200 in 1976 has grown to **50,833** as of the 2021/2022 academic session. Up till January 1982, the University conducted its academic programmes in the Faculties of Arts, Science, Education, Engineering and Technology, Business and Social Sciences and the Pre-Clinical aspect of the Health Sciences. The completion of the faculty blocks for Natural Sciences and Engineering as well as eight blocks of students' hostels by December 1981 made it possible for the actual movement of over 1,000 Science and Engineering-oriented students to the Main Campus to pursue their various academic programmes on 2nd January 1982. As at the 2019/2020 academic session the number of faculties have grown to sixteen (16).

As of 2024, the University's national and global reputation is as presented in Table 1 and Figure 1.

Table 1: University of Ilorin National & Global Reputation

Ranking Category	Ranking Body	Status
Most preferred university in Nigeria	JAMB	1 st (10th consecutive year)
New Telegraph's "University of Choice" award	New Telegraph	1 st
Best Nigerian Universities in Scholarly Outputs	SciVal Scopus	3 rd
Top universities in Nigeria: 2024 Nigerian University Rankings	UniRank	3 rd
Nigeria all Universities Rankings 2024	AD Scientific Index	5 th
World Universities Ranking 2024	Times Higher Education (THE) in partnership with ELSEVIER	In Nigeria: 6 th Overall best; 5 th best in Research Quality; 7 th best in Teaching; 9 th best Research Environment
2024 list of 100 best universities in Nigeria and Africa: EduRank's Universities Ranking of 14,131 best Universities in the world	EduRank	1 st in Ilorin, Kwara State; 8 th in Nigeria; 48 th in Africa; 2,601 in the World
Best Value University for International Students in Nigeria	Study Abroad Aide	9 th
Scimago Institutional Ranking	Scimago Journal Rank	14 th
2024 list of best 100 universities in Nigeria: Webometrics: Ranking Web of Universities	Cybermetrics Lab - CSIC	18 th in Nigeria; 107 th in Africa; 2,950 in the World

Source: University of Ilorin Ranking Desk Office, 2024

1.2 BACKGROUND TO THE FIFTH STRATEGIC PLAN

The University's rich history of strategic planning dates to 2003, with four successful plans that have propelled the institution to remarkable heights. The first Strategic Plan, "A New Dawn" (2003-2008), laid the foundation for phenomenal growth under the leadership of Prof. I.O.O. Amali. Subsequent plans, including "Scaling the Height" (2008-2013) under Prof. I.O. Oloyode, "Soaring On" (2014-2018) under Prof. A.G. Ambali, and "Beyond the Frontiers" (2019-2023) under Prof. S.A. Abdulkareem, have built upon this momentum.

Prof. Wahab Olasupo Egbewole, SAN, the current Vice-Chancellor, aims to take the University to unprecedented heights, targeting the top spot in Nigeria, top 10 ranking in Africa, and top 500 global ranking. To achieve this vision, a broad-based Strategic Planning Committee, chaired by Prof. O.A. Omotesho, the Deputy Vice-Chancellor (Academic), was inaugurated to develop the 5th Strategic Plan (2024-2028).

The Committee's Terms of Reference included auditing the previous plan, identifying unfinished initiatives, and mapping out strategies for the new plan. Specialised sub-committees were formed to produce working papers, and the process involved numerous meetings, brainstorming sessions, and retreats. A significant gap identified in earlier plans was the absence of Key Performance Indicators (KPIs) with timelines, which has been addressed in the new plan.

The outcome of these efforts culminated in the production of this 5th Strategic Plan, "**Shuttling to the Space.**"

2.0 VISION, MISSION, CORE VALUES AND GUIDING PRINCIPLES

2.1 UNIVERSITY INSIGNIA

The University's insignia comprises a crest, a shield and a base. The crest contains the name of the University in gold. On the shield, the sun depicts the diffusion of light for the guidance of mankind while the book is a symbol of knowledge and wisdom. The eagle represents keen vision and strength engendered by good character and functional learning.



The navy-blue background depicts peace, tranquillity and purity. The green colour represents nature, productivity and the aspirations of the Federal Government of Nigeria, as proprietor, for the attainment of the University's mission in teaching, research and community service. The gold colour symbolises superior quality and excellence.

The base contains the University Motto, *Probitas Doctrina*, which connotes a commitment to teaching and learning that is guided by principles of integrity, honesty, and moral excellence.

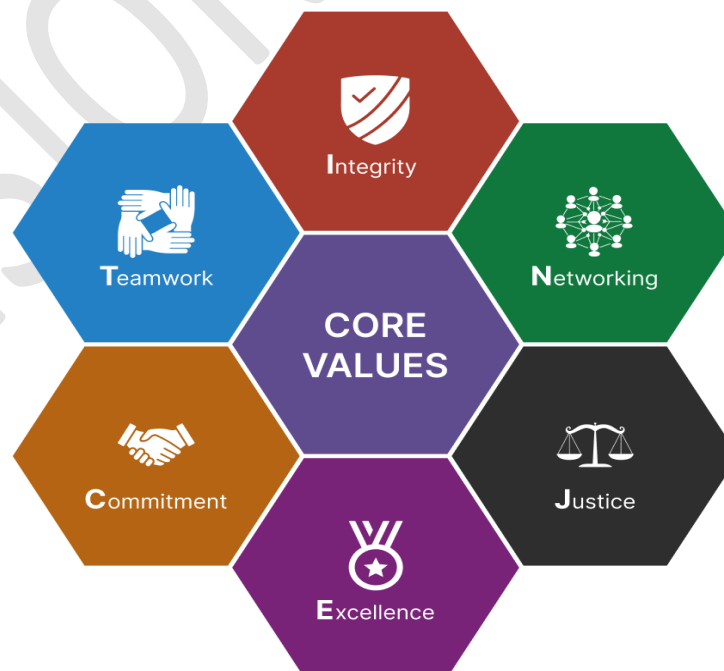
2.2 VISION, MISSION AND CORE VALUES



To be an international centre of excellence in learning, research, probity and service to humanity.



To provide world-class environment for learning, research and community service.



2.3 GUIDING PRINCIPLES

Excellence through Innovation and Collaboration

We strive to attain excellence through commitment, consistency, tenacity, purposeful and innovative teaching, research and community service.

Accountability, Fairness and Justice

We are committed to probity, justice and equity as we encourage and reward honesty, loyalty and hard work among staff and students.

Accessibility, Efficiency and Quality Assurance

The University is keen on widening participation in quality higher education, driven by optimum utilisation of available resources.

Environmental Sustainability

We ensure an environment-friendly culture among staff and students through Green Policy hinged on good maintenance culture.

Financial and Resource Sustainability

We actively seek other sources of funds through revenue-generating ventures and the active involvement of the Alumni and the local, national and international communities.

Community-Driven Development

The University impacts on the local, national and international communities by undertaking research aimed at solving socially relevant problems.

Life and Property Security

We ensure a secure environment, encourage active participation in sporting activities and provide responsive health services.

3.0 PLANNING ENVIRONMENT AND INTERNAL ANALYSIS

In this chapter, the results of environmental scanning are outlined. The chapter is concluded with a summary of Opportunities and Threats that are present in the environment in which the University operates.

3.1 ENVIRONMENTAL SCANNING

The University of Ilorin's environment was scanned to identify those event-shaping forces that are relevant to her operations and that of the education sub-sector in general. The scanning covered five broad areas, namely: Regulatory Environment, Economic Environment, Social Environment, Technological Environment and Natural Environment.

3.1.1 Regulatory Environment

3.1.1.1 Core Curriculum and Minimum Academic Standards (CCMAS)

The Core Curriculum and Minimum Academic Standards (CCMAS), as a new curriculum, replaced the Benchmark Minimum Academic Standards (BMAS) with effect from the 2023/2024 academic session. The BMAS had 14 disciplines while the CCMAS has 17 disciplines spread across 16 faculties in our University. The disciplines are listed below:

1. Administration and Management
2. Agriculture
3. Allied Health Sciences
4. Architecture
5. Arts
6. Basic Medical Sciences
7. Computing
8. Communication and Media Studies
9. Education
10. Engineering and Technology
11. Environmental Sciences
12. Law
13. Medicine and Dentistry
14. Pharmaceutical Science
15. Sciences
16. Social Sciences
17. Veterinary Medicine

All the programmes offered at the University of Ilorin have been developed in line with the CCMAS guidelines. The new CCMAS, which is an outcome-based curriculum, aims at enhancing the employability skills of graduates of the Nigerian University system. It will also impact 21st Century Skills to students. These skills include creativity; digital literacy; problem solving; collaboration; critical thinking, among others. The above will have implications on the funding and provision of 21st Century learning environment and restructuring of administrative structure of the University to deliver the CCMAS outcomes optimally.

3.1.1.2 Increasing Proportion of State and Private Universities

A major noticeable change in the regulatory environment of the Nigerian Universities System is the increasing share of the non-state universities. In 2008, there were 93 universities in Nigeria. Of these, federal universities were 27 (29.0%), 32 (34.4%) were state owned while 34 (36.6 %) were private universities. As of August 2013, there were 129 universities in Nigeria comprising 40 federal universities (31%), 38 state government-owned universities (29.5%) and 51 (39.5%) private universities. As of October 2018, there were 165 universities in Nigeria comprising 43 federal universities (26.1%), 47 state government-owned universities (28.5%) and 75 (45.5%) private/faith-based universities. As of January 2024, Nigeria has 262 universities, consisting of 147 private universities (56.11%), 63 state universities (24.05%) and 52 federal universities (19.55%). The implication of the emerging statistics on ownership, which favours private universities, is that the proportion of Federal Universities is declining. The proportion was 29% in 2008 and 30% in 2013, but by 2024, the proportion declined to just about 20%. In Kwara State, there are eight (8) universities of which University of Ilorin is the only federal university. This suggests that state and private universities would likely continue to be major drivers of change in the university environment during the plan period. This is more so when the fee gap is reduced through cost recovery by most federal universities with the introduction of the Student Loan Scheme.

However, there is no strong evidence to suggest commensurate favourable public perception of private universities in term of credibility and quality. Graduates of those institutions still contend with various forms of discrimination in the labour market. Therefore, on the whole, increasing number of private universities may not constitute credible threat to the enviable position of the University of Ilorin, but it is expected to heighten competition for resources needed by the University to do its business (especially experienced academic staff), it is also expected that it would be a major challenge to the supervisory resources of the regulatory authorities, especially in their efforts to ensure quality control.

3.1.1.3 Increasing Vigour on Open and Distance Learning

It is also noted that the programmes of NOUN as well as long-distance programmes of the University of Ibadan, University of Lagos, Obafemi Awolowo University, Ile-Ife, and Ladoke Akintola University of Technology, Ogbomosho are increasingly becoming popular among would-be students which may have implications for the patronage of the University of Ilorin. University of Ilorin has been accredited to run open and distance learning. Only a course is on offer out of the 103 programmes available in the University. With the University of Ilorin being the most subscribed university in JAMB, the opportunity for increased access by admission seekers who may not be admitted through regular methods could be harnessed by the Centre for Open and Distance Learning of the University. Secondly, professional postgraduate programmes at the University of Ilorin are still being run through the traditional method. These programmes could gain expanded access by deploring the Open and Distance Learning (ODL) mode. The potentials of the Centre for Open and Distance Learning (CODL) should be optimised by the University by operating a market structure that will make programmes switch to distance learning as an alternative.

3.1.1.4 Rule of Law, Transparency and Accountability

Another noticeable change in the Nigerian university environment is the emphasis put on the rule of law, transparency and accountability by the Federal Government, especially through its anti-corruption programmes since 2015. This would have significant implications for the ways the university conducts its business during the period planned for and beyond, especially in the management of matters concerning staff and students. It will also have profound implications for the ways contracts are awarded, the ways procurement process is carried out, how staff are employed and promoted, as well as how we carry out our admission process.

Furthermore, it is noted that the Federal Government had introduced a Treasury Single Account (TSA) for all its ministries, departments and agencies and had made it mandatory that unspent Federal Government grants be returned to the treasury at the end of the fiscal year. It is to be noted that the University financial year does not coincide with that of the Federal Government. There is therefore the need to examine the challenges that this poses for compliance; and in any event, it calls for timely use of funds allocated to the University. Furthermore, the TSA system calls for more financial transparency, accountability and responsibility than the previous financial management system.

3.1.1.5 Industrial Relations

The University Staff Unions are fully integrated to their national bodies. The local Academic Staff Union of Universities (ASUU) is fully integrated with the National ASUU. The implication is that the University may not enjoy immunity from national industrial actions that might be called by the national bodies of these unions. The University will have to adjust its academic calendar to cope with disruptions. While industrial actions by the Union could serve as a naked threat to industrial peace and stability for our calendar, a more subtle danger that the plan will have to deal with is attitude of workers. Even when there is no industrial action, where efficiency can be impaired due to the prevailing economic situation and the seemingly lack of commitment by staff.

3.1.1.6 Professional Bodies

It is noted that the number of professional bodies that the University will have to deal with in this period (2024-2028) will further increase for two reasons. First, more programmes with professional components are being proposed for establishment during this period. Second, professional bodies that had hitherto relied on government funding, which are now exempted from the public fund, will now find their way into the regulatory space in the Universities training students in their field for certification. This is with a view to generating funds for their sustenance as government has started phased withdrawal of funding for them. Given the assertive regulatory influence of these bodies on student enrolment, capacity, admission requirements, staffing, standards for infrastructure, curriculum, etc., period being planned for may witness more strains on the exercise of its power of discretion over these issues. Meanwhile, full accreditation by these professional bodies, in addition to guaranteeing some exceptions for our graduates in terms of registration with the bodies, enhances the credibility, image and recognition of the University in the job market and among stakeholders in general. Therefore, there is the need to carefully manage relations with these professional bodies and provide more funds for these programmes and their professional accreditation in the plan period.

3.1.1.7 Security Challenges

The spate of insecurity is assuming a different dimension with recorded terrorist attacks on some university campuses and abduction of schoolgirls as well as increasing waves of kidnapping. There is also a worrisome high incidence of herdsmen-farmers clashes. Therefore, in addition to the traditional sources of security concerns (e.g., cultism, civil unrest, etc.), the rising potency of numerous violent groups has injected a vicious dimension into the security matrix. The University of Ilorin has been relatively peaceful, but it should not be taken for granted with the increasing incidence of poverty ravaging the Nigerian society. The security personnel on campus are aging, and the campus is large. The need to leverage on the deployment of modern security surveillance system is now a *sine qua non*, with its attendant implications for funding and training.

3.1.2 Economic Environment

3.1.2.1 Research Funding

Environmental scan revealed the existence of a variety of yet-to-be-tapped sources of research funding. These are in addition to existing traditional sources of research funding like the United Nations Children's Fund (UNICEF), United Nations Educational, Scientific and Cultural Organization (UNESCO), World Bank, African Development Bank (AfDB) and other international development agencies. These external sources of funding for research are unlikely to witness dramatic change within the plan period. Therefore, the offices of the DVC Research, Technology and Innovation, Centre for Research Development and In-House Training (CREDIT) and Research Managers are expected to open access to information on funding opportunities across the world. With rising inflation in the Nigerian economy, existing funding benchmarks must be adjusted upward for any meaningful research to take place. The resuscitation of the Senate Research Grant (SRG) of the University and upward review of the funding ceiling in line with current reality by the Senate of the University is necessary to avoid excessive reliance on external funding of research.

3.1.2.2 Energy, Utilities and Municipal Services

Energy will continue to be an issue during the current plan period (2024-2028), and this is expected to have direct consequences on the activities of the University and its ability to realise its objectives. Despite its lack of popularity, the deregulation of petroleum prices has resulted in the increase in prices for petroleum products. At present, diesel sells at between N1,500 and N1,650 per litre and Premium Motor Spirit (petrol) goes for a regulated price of N850-N1,050 per litre. Higher tariff regime for electricity is also to be expected as a fall out. It may not be unlikely that the price of PMS would be further deregulated during this plan period.

In April 2024, the Nigerian Electricity Regulatory Commission (NERC) raised electricity tariff for Band A customers from N68/kwh to N225/kwh, an increase of over 300 per cent. The University is on Band A. This is a significant issue because energy use and demand within the university would continue to grow in view of the growth in student enrolments and introduction of energy-consuming facilities in the university business. Overall, these would raise the overall cost of administration. There is the need, therefore, to continue to search for cheaper and more reliable sources of power and properly manage

energy utilisation through effective cost-sharing (metering) and effective energy conservation.

Regarding roads, it is noted that the general bad state of the Nigerian road network has not abated. The issue of kidnapping during transit will make most staff opt for air travel. The upward review of air fares by airlines due to high operational cost will also increase the cost of administration.

The roads within the University have witnessed major facelift, but there are still areas that should be fixed. More help is expected from the Federal government for the maintenance of the intra-University roads, which are ageing. The distance of the University from the town poses another challenge in transporting students and staff during the peak periods. Fortunately, the expansion of the Public - Private Partnership students' hostels has ensured that a substantial number of students reside on campus. This increasing number also has its own impact, as it puts more pressure on the existing facilities on campus.

The expansion of the University over the years has made the quantum of water supply grossly inadequate, coupled with obsolete water treatment and reticulation system. Good health and hygiene are dependent on availability of quality water.

3.1.2.3 Food Crisis

The global food crisis and its dimensions in Nigerian context have not abated and may continue to challenge the capacity of the University and other actors in the Nigerian economy. Opportunities for research and collaboration with other national and international actors in this sector are enormous and useful. At the national level, it is expected that the worrisome high incidence of herdsmen attacks and killing of farmers may further worsen the gravity of the food crisis in Nigeria. Of note, however, is the increasing threat from the activities of pastoralists to normal and research farms within the University territory. Also, becoming important is the increasing incidences of cattle rustling and grazing on farmland in Ilorin environment. Official statistics has revealed that 31 million people in Nigeria are projected to be food insecure by August 2024. In May 2024, food inflation stood at 40.5%, the highest since 1996. This will impact on the social and economic status of both staff and students.

3.1.2.4 Financial Sector Reforms

The movement along 'cashless' financial system that is driven by e-transaction, which rapidly intensified during the last plan period, is expected to continue during the current plan period. The Integrated Personnel and Payroll Information System (IPPIS) is being replaced for the University system with the Government Integrated Financial Management Information System (GIFMIS).

3.1.2.5 Procurement

The enactment of the Public Procurement Act of 2014 as a regulatory framework for the public sector will continue to influence the way the University conducts its business. The Procurement Unit of the University will have to work with the Academic Planning Unit to effectively procure items that are required for the implementation of this Plan. The moribund Asset Management Office in the Bursary needs reorganisation to advise on time of asset replacement to avoid wastages. Also, the Equipment Maintenance Centre (EMC) needs reawakening to prolong the lifespans of the University's assets. All these Units will help to reduce the procurement of unnecessary assets.

3.1.2.6 Unemployment, Inflation and Poverty

The high level of unemployment in the Nigerian labour market will continue to challenge the economy and the university system. As of July 2024, unemployment stood at 5.0%, while underemployment was 12.3%. Youth unemployment was 8.6% while youth underemployment was 18.0%. University graduates constitute a substantial proportion of this youth. The high unemployment rate has led to the *Japa Syndrome*, leading to the migration of both skilled and semi-skilled labour from Nigeria to other countries. Employers of labour appear to be saying that some of the graduates of the universities or of our educational system in general lack the skills and knowledge demanded by them. The new curriculum (CCMAS) has been crafted to deliver these industry employability skills. For this to happen, necessary funding will be required to acquire the requisite equipment for the market skill training.

Inflation has steadily been on the rise in Nigeria. Available statistics from the National Bureau of Statistics show that it stood at 11.40% in 2019; rose to 17.93% in 2021; 22.41% in 2023 and 33.95% in May 2024, the highest in three decades. The implication is that the real income of Nigerians has declined. Food inflation as of May 2024 stood at 40.5%.

Approximately 63% of Nigerians (133 million people) face multidimensional poverty, with 31 million people expected to be food insecure by August 2024. All these statistics will have serious implication of cost of running the University, students' ability to cope with economic downturn and staff commitment to work in the face of hardship.

3.1.2.7 Student Loan Scheme

The implications of high unemployment rate, high inflation rate and poverty rate in the country as noted in the previous section are dire on the real income of parents of students and their ability to pay their school bills. These prompted the Federal government to introduce the Students Loans Scheme. It was signed into law in June 2023 but commenced in January 2024 with appropriation of N50billion in the 2024 national budget. The Student Loans Access to Higher Education (Repeal and Re-enactment) Act, 2024 empowers the 'fund to provide loans to qualified Nigerians for tuition, fees, charges, and upkeep during their studies in approved tertiary institutions and vocational and skills acquisition institutions in Nigeria'. It is envisaged that tertiary education will no longer be subsidised, hence students who may not be able to pay could access the loan instead of dropping out of school. The tuition/charges components of the loan will be paid directly to the University. The assumption is that Universities should be able to recover or cover some of their operating cost from increased charges, which must be judiciously utilised to achieve the mandates of the University.

3.1.3 Social Environment

Social issues identified in the University environment include decaying value system and corresponding social vices, health issues, right issues and image perception.

3.1.3.1 Social Vices

Various forms of social vices continue to plague the Nigerian society and the University Community. General moral decay and a desire to circumvent rules have produced heightened levels of acts of misconduct such as admission racketeering, advance fee fraud, kidnapping, examination malpractices,

drug abuse and other forms of social malaise. The current plan period may experience increasing potency and sophistication of these vices among staff, students and the larger society, given the high rate of poverty in the country.

3.1.3.2 Health Issues

The number and intensity of health issues are expanding rapidly. Some ailments that were previously unpopular are assuming disturbing proportion. HIV/AIDS remains a major issue that should continue to attract adequate attention during the plan period, especially among students who are in the most vulnerable groups. Added to this are diabetes, asthma, depression, hepatitis, hypertension and other cardiovascular diseases. Yet, because of the flaws in NHIS earlier noted, workers and the families may have to incur prohibitive health expenditure to obtain good care. The percentage of workers in the University of Ilorin that are 55 years old and above is high. As of January 2024, 36.4 percent of University of Ilorin staff are in this category. The breakdown shows that academics within this category is 34.3 %; senior staff non-teaching, 38.4% and junior staff 36.2%. This age structure will impact on productivity as there is the probability of more frequency to hospitals at the expense of productivity at the workplace.

3.1.3.3 Rights Awareness and Social Media

Nigerian citizens, including staff and students of the University, are more informed and conscious of their rights than before. This is more so in this age of globalisation and wide use and acceptance of social media. Human right issues and related matters are likely to increase during the current plan period.

3.1.4 Technological Environment

3.1.4.1 Information and Communication Technology (ICT)

ICT is now an integral component of teaching, research, community service and University administration worldwide. Universities that are currently centres of excellence apply up-to-date ICT to teaching, research, general administration and other services. The new curriculum CCMAS, which effectively replaced the BMAS from the 2023/24 academic session, placed emphasis on the deployment of ICT in the delivery of lectures. The application of ICT to the delivery of learning products has made possible several e-learning opportunities, which now compete with the conventional products of the university. Furthermore, it is observed that social media (e.g. Facebook, etc.) are increasingly becoming popular as a means of sharing information and ideals among students, parents and staff. This underscores the need for openness and transparency in everything the University does.

In line with these developments, investment in ICT infrastructure that ensures the deployment of fibre-optic cables across the campus, in addition to wireless facility, is desirable. A synergy of such cyber platforms would accelerate the desire of the University to go 'paperless' in all its activities, thereby saving cost and protecting the environment.

3.1.5 Natural Environment

3.1.5.1 Green Environment

The global threat to the environment resulting from global warming and its attendant consequences should be of concern to the University. The funding and manpower challenges encountered in the management of the expanse of land of the University should be addressed, using proactive physical planning and cost cutting methodologies that are climate friendly. The desire for a clean, attractive and serene environment should be a focal point in the plan period. Opportunities exist for research and collaboration with national and international bodies in this arena.

3.1.5.2 Land Resources

It is noted that land constitutes a valuable component of production in all activities, and more so for agriculture and related productive ventures. However, it is noted that the tendency for encroachment, illegal grazing by pastoralists and security threats are unlikely to decline in this plan period.

The University is blessed with massive land area, and this presents immense opportunities for agriculture and other productive ventures. The University has entered MOUs with organisations that are willing to use the massive land for agricultural purposes. This is a welcome development, which the University should optimise for food production, training of our students and work-while-you-study opportunities for our indigent students.

3.1.6 Summary of Opportunities and Threats

The opportunities and threats identified during the environmental scanning are outlined below:

Table 2: Identified Opportunities

S/NO	OPPORTUNITIES	REMARKS
1.	Access to virtual library	Availability of vast resources for students and staff
2.	Good labour market image for our graduates.	Stimulate students' interest to learning.
3.	Widening research funding opportunities.	Existence of research structures to avail staff of funding opportunities.
4.	Food crisis	Opportunity for research
5.	Availability of vast e-learning resources in the world internet space	More resources available
6.	Robust and improving ICT technology world over.	Facilitate general automation processes
7.	Wider opportunities for collaborative activities in teaching and research	Internal structure (Research Manager, R&TI) is supportive of collaborative opportunities for teaching and research
8.	Growing use and expanding capability of social media	Wider virtual space for teaching and learning
9.	Environmental degradation, Global warming and green environment	Research opportunities with National and International bodies
10.	Possibility of <i>Taungya</i> farming system	Opportunities to optimise use of land resources

Table 3: Identified Threats

S/No	THREATS	REMARKS
1.	Postgraduate accreditation.	Some programmes may lose accreditation
2.	Establishment of private and state universities & distance learning programmes by some universities.	Increased competition
3.	Nonadherence to due process	Desirable adherence to due process
4.	Possible industrial disharmony	Increased focus on academic staff welfare
5.	Increasing number of professional bodies to deal with.	Consciousness of the existence of the bodies
6.	Erosion of University autonomy	Intensification of IGR drive
7.	Political instability and security challenges.	Security consciousness
8.	Poor remunerations relative to other sector of the economy.	Dealing with demoralization effect
9.	Increasing incidence of poverty and economic stagnation (unemployment).	
11.	Decaying value system and associated social vices	Behavioural change campaign
12.	High likelihood of energy prices as a result deregulation of the energy sector.	Search for alternative energy and efficient energy consumption
13.	Bad road network and cost of travel.	Efficient management of travels
14.	Poor recruitment/replacement of staff	Opportunity for collaboration especially remote teaching
15.	Metering water resources and increased tariff	Efficient use of water
16.	Transportation of students at peak periods	Increased on-campus hostel accommodation
17.	Threat from pastoralists and research farms and increasing incidences of stealing cattle en mass.	Improved security arrangement
18.	Cashless financial system and fraudulent society	Higher risks of fraud identity theft, errors, litigation; Vigilance
19.	Substance abuse by staff and students (increase mental health challenges)	
20.	Inadequate entrepreneurial training models	Sustain the current review and surpass the current leading models
21.	Ageing University staff with increased incidence of age-related illnesses	Responsive healthcare system
22.	Pervasive patronage system	Increased rule-based system
23.	Dwindling federal government revenues/world oil price, etc.	Increased IGR drive
24.	Emerging Cyber attacks	

3.2 INTERNAL ANALYSIS AND POSITION ASSESSMENT

3.2.1 Major Competitors

The identified major competitors in the education sub-sector are as listed below:

- i. Federal Conventional Universities
- ii. Specialised Universities
- iii. Research & Development Institutions/Units of Industry
- iv. Distance Learning Education (DLE) – Open University
- v. Dual mode universities
- vi. State Universities
- vii. Private Universities

3.2.2 Academic Rating

Table 4: Accreditation Status of Programmes

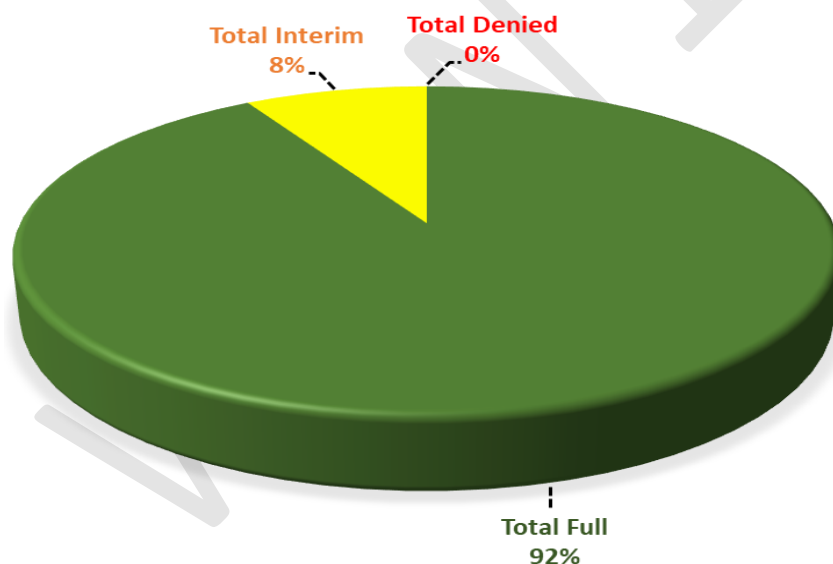
S/NO	FACULTIES/PROGRAMMES	Year of Establishment	Accreditation Status as of Oct. 2024 (2022/2023 Session)
A	AGRICULTURE		
1	B. Agriculture	1982	Full
2	B.Sc. Agricultural Extension & Rural Development		Awaiting NUC resource verification (Former SASAKAWA Programme)
3	B.Sc. Fisheries & Aquaculture	2015	Full
4	B.Sc. Forestry & Wildlife Management	2011	Full
5	B.Sc. Family & Consumer Science (Home Economics)	2011	Full
6	B.Sc. Food Science & Technology	2011	Full
B	ARTS		
7	B.A. Arabic	1976	Full
8	B.A. English	1976	Full
9	B.A. French	1977	Full
10	B.A. History & International Studies	1976	Full
11	B.A. Linguistics	1976	Full
12	B.A. Yoruba	1976	Full
13	B.A. Hausa		Due by Nov/Dec 2024
14	B.A. Igbo		Due by Nov/Dec 2024
15	B.A. Performing Arts	1981	Full
16	B.A. Christian Religious Studies	1977	Full
17	B.A. Comparative Religious Studies	1981	Full
18	B.A. Islamic Studies	1976	Full
C	BASIC CLINICAL SCIENCES		

S/NO	FACULTIES/PROGRAMMES	Year of Establishment	Accreditation Status as of Oct. 2024 (2022/2023 Session)
19	B.Sc. Physiotherapy	2018	Full
20	B. Medical Laboratory Science	2019	Full
21	B.Sc. Radiography		Awaiting NUC Resource Verification
D	BASIC MEDICAL SCIENCES		
22	B.Sc. Anatomy	1991	Full
23	B.Sc. Physiology	1991	Full
E	CLINICAL SCIENCES		
24	B.Sc. Nursing Science	2011	Interim
25	Dentistry		Awaiting NUC Resource Verification
26	MB;BS	1977	Full
F	COMMUNICATION & INFORMATION SCIENCES		
27	B.Sc. Computer Science	1991	Full
28	B.Sc. Information Technology	2009	Interim
29	B.Sc. Library & Information Science	2008	Full
30	B.Sc. Mass Communication	2006	Full
31	B.Sc. Telecommunication Science	2009	Full
G	EDUCATION		
32	B.A. Ed. Adult Education	2015	Full
33	B.A. Ed. Primary Education Studies	1976	Full
34	B.A. Ed. Arabic	1976	Full
35	B.A. Ed. Christian Studies	1976	Full
36	B.A. Ed. English	1976	Full
37	B.A. Ed. French	1976	Full
38	B.A. Ed. History	1976	Full
39	B.A. Ed. Islamic Studies	1976	Full
40	B.A. Ed. Yoruba	1976	Full
41	B.Ed. Counsellor Education	1976	Full
42	B.Ed. Business Education	2013	Full
43	B.Ed. Educational Management	1976	Full
44	B.Sc. Ed. Computer Science Education	2015	Interim
45	B.Sc. Ed. Educational Technology	1976	Full
46	B.Sc. Ed. Building Technology Education	2015	Interim
47	B.Sc. Ed. Electrical/Electronic Technology Education	2015	Interim
48	B.Sc. Ed. Metalwork Technology Education	2015	Interim
49	B.Sc. Ed. Woodwork		Full
50	B.Sc. Ed. Health Education	1976	Full
51	B.Sc. Ed. Human Kinetics Education	1976	Full
52	B.Sc. Ed. Agriculture	2013	Full
53	B.Sc. Ed. Biology	1976	Full
54	B.Sc. Ed. Chemistry	1976	Full

S/NO	FACULTIES/PROGRAMMES	Year of Establishment	Accreditation Status as of Oct. 2024 (2022/2023 Session)
55	B.Sc. Ed. Mathematics	1976	Full
56	B.Sc. Ed. Physics	1976	Full
57	B.Sc. Ed. Economics	1976	Full
58	B.Sc. Ed. Geography	1976	Full
59	B.A. Ed./B.Sc. Ed. Social Studies	2013	Full
H	ENGINEERING & TECHNOLOGY		
60	B.Eng. Agricultural & Biosystems Engineering	1983	Full
61	B.Eng. Biomedical Engineering	2016	Full
62	B.Eng. Chemical Engineering	2008	Full
63	B.Eng. Civil Engineering	1978	Full
64	B.Eng. Computer Engineering	2015	Full
65	B.Eng. Electrical & Electronic Engineering	1978	Full
66	B.Eng. Food Engineering	2015	Interim
67	B.Eng. Materials & Metallurgical Engineering	2011	Interim
68	B.Eng. Mechanical Engineering	1978	Full
69	B.Eng. Water Resources & Environmental Engineering	2013	Full
I	ENVIRONMENTAL SCIENCES		
70	B.Sc. Architecture	2013	Full
71	B.Sc. Estate Management	2015	Full
72	B.Sc. Quantity Surveying	2015	Full
73	B.Sc. Surveying & Geo-Informatics	2013	Full
74	B.Sc. Urban & Regional Planning	2013	Full
J	LAW		
75	LL.B. Law (Combined/Islamic Law)	1983	Full
K	LIFE SCIENCES		
76	B.Sc. Biochemistry	1976	Full
77	B.Sc. Microbiology	1978	Full
78	Doctor of Optometry	2015	Full
79	B.Sc. Plant Biology	1978	Full
80	B.Sc. Zoology	1978	Full
L	MANAGEMENT SCIENCES		
81	B.Sc. Accounting	1981	Full
82	B.Sc. Business Administration	1981	Full
83	B.Sc. Finance	1981	Full
84	B.Sc. Employment Relations and Human Resource Management	2015	Full
85	B.Sc. Marketing	2013	Full
86	B.Sc. Public Administration	2015	Full
M	PHYSICAL SCIENCES		
87	B.Sc. Chemistry	1976	Full
88	B.Sc. Geology & Mineral Science	1976	Full

S/NO	FACULTIES/PROGRAMMES	Year of Establishment	Accreditation Status as of Oct. 2024 (2022/2023 Session)
89	B.Sc. Applied Geophysics	2014	Full
90	B.Sc. Industrial Chemistry	1976	Full
91	B.Sc. Mathematics	1976	Full
92	B.Sc. Physics	1976	Full
93	B.Sc. Statistics	1976	Full
N	PHARMACEUTICAL SCIENCES		
94	B. Pharmacy	2011	Full
	Pharm.D.	2018	Awaiting
O	SOCIAL SCIENCES		
95	B.Sc. Criminology & Security Studies	2015	Full
96	B.Sc. Economics	1977	Full
97	B.Sc. Geography	1976	Full
98	B.Sc. Political Science	1982	Full
99	B.Sc. Psychology	2013	Full
100	B.Sc. Social Work	2013	Full
101	B.Sc. Sociology	1982	Full
P	VETERINARY MEDICINE		
102	DVM	2011	Full
	Total Number of Programmes = 102		

Figure 1: Summary of Accreditation Status of Programmes



3.2.3 Staffing

i. Total Number of Staff

The total population of academic and non-teaching staff in the University was **3,657** as at the 2022/23 session.

ii. Academic Staff

The University had academic staff strength of 1,421 comprising 622 (43.8%) Professors/Readers, 223 (15.7%) Senior Lecturers, 576 (40.53%) Lecturers I and below.

iii. Non-Teaching Staff

Senior Administrative Cadre

The University had a senior administrative staff strength of 273 as at 2022/2023 out of which 28 (10.25%) were on CONTISS 14-15, 41 (15.02%) on CONTISS 12-13, 139 (50.92%) on CONTISS 09-11 and 65 (23.81%) on CONTISS 06-08.

Senior Technical Staff

The total number of senior technical staff in the University was 586 as at 2022/2023 session, representing 16.02% of the total staff strength.

Junior Staff

The total population of junior staff in the University was 557 as at 2022/2023, that is, 15.26% of the total staff strength.

Gender Representation

The University continues to be gender-sensitive in staff recruitment. Of the University staff 2,321 (63.47%) are male while 1336 (36.53%) are female. There are 1022 (71.92%) male and 399 (28.08%) female academic staff in the University. The 2,236 non-teaching staff consists of 1,299 (58.1%) males and 937 (41.9%) females.

3.2.4 Fiscal Matters

i. Internally Generated Revenue (IGR)

The University generated an internal income of ₦22,795,804,432 between 2018 and 2023 out of a total income of ₦89,885,984,944, which is equivalent to 25.36%. The rest funds came from the Federal government (74%). In terms of annual contribution of IGR to the funding of the University, the highest for the period of analysis was in 2023, which stood at 37.90%. The lowest was in 2020 at 9.40% due to the COVID-19 pandemic.

Table 5: The Federal Government Funding and Internally Generated Revenue from 2018–2023

YEAR	FEDERAL GOVERNMENT FUNDING				INTERNALLY GENERATED REVENUE (IGR) (₦)	TOTAL (₦)
	TETFund (₦)	CAPITAL (₦)	NEEDS ASSESSMENT (₦)	RECURRENT (₦)		
2018	1,348,437,012.00	76,605,873.97	0.00	10,216,442,098.00	5,090,619,642.00	16,732,104,625.97
2019	785,112,620.00	48,489,370.80	498,749,999.92	10,201,061,061.00	3,990,906,344.00	15,524,319,395.72
2020	1,840,134,835.97	60,628,468.00	566,740,740.72	8,616,384,239.00	1,149,409,041.96	12,233,297,325.65
2021	569,958,741.88	220,283,380.76	748,750,000.00	11,324,571,713.00	3,314,987,432.38	16,178,551,268.02
2022	1,798,566,214.23	365,934,259.46	678,841,312.80	5,557,417,250.00	2,189,230,650.37	10,589,989,686.86
2023	1,782,497,748.00	549,922,351.19	0.00	9,234,651,222.00	7,060,651,321.41	18,627,722,642.60
TOTAL	8,124,707,172.08	1,321,863,704.18	2,493,082,053.44	55,150,527,583.00	22,795,804,432.12	89,885,984,944.82

3.2.5 Infrastructure

Like other Nigerian universities, the infrastructural facilities at the University need improvement in areas of classrooms, lecture theatres, landscaping, laboratories, office space, library etc. for the purpose of teaching and learning. Considering the increasing student population more students' hostel accommodation and equipment for teaching and research are required. The University is average in respect of infrastructure.

3.2.6 Overall Standing

Overall, the University can be said to be above average. However, it is yet to be in the top- bracket of outstanding 5 percent.

Probable Reasons for the Current Overall Standing

Unfavourable

- i. Inadequate Physical Infrastructure such as classrooms and lecture theatres.
- ii. Inadequate Library books.
- iii. Inadequacy of Federal Government Funding.
- iv. Student population explosion without a corresponding expansion of infrastructure.

Favourable

- i. High quality of staff and students.
- ii. An aggressive drive for revenue generation.

Key Success Factors

From the internal Analysis and Position Assessment, it was concluded that the following factors are critical to success:

- i. Efficient student - facility management
- ii. Information Communication Technology (ICT)
- iii. High quality of human resources
- iv. Good leadership and clear direction
- v. Efficient Management of Resources
- vi. Aggressive Internal Fund generation drive
- vii. Appropriate and dynamic course content.

3.2.7 Summary of Strengths and Weaknesses

In summary, the following strengths and weaknesses of the University were identified:

Identified Strengths

- i. Central location of the University in Nigeria and the gateway between the North and South-West.
- ii. Location within a rapidly growing town.
- iii. Conducive environment for learning because of its distance from town.
- iv. Prospects and Capacity for growth and expansion.

- v. Availability of dedicated and qualitative staff, both academic and non-academic.
- vi. Cordial town and Gown relationship.
- vii. Large expanse of land available to the university with a lot of natural resources yet untapped.
- viii. COBES, a unique programme of the College of Health Sciences, has attracted the attention of WHO and encouraged by other Community Based Disciplines.
- ix. Culture of prompt completion of physical projects.
- x. Good quality and output of our Postgraduate Programmes.
- xi. Chief Executives with foresight and dynamic leadership styles.
- xii. Effective use of Committee system to enhance quality of decision-making.
- xiii. Focus on prudent management of scarce resources and commitment to speedy development of physical structures by the University Council.
- xiv. Well-placed Alumni.
- xv. The University has full accreditation in 85.44 per cent of its 103 programmes. Also, nine (8.74%) programmes are on interim status while 6 (5.83%) were awaiting initial accreditation as of October 2024.

Identified Weaknesses

- i. Poor Human Capacity Building resulting in low productivity.
- ii. Poor Motivation and Reward System.
- iii. Lack of efficient monitoring system to detect truancy and indolence.
- iv. Factionalism, sectarian allegiance, strong religious and ethnic affinity.
- v. Poor municipal Services.
- vi. Resistant to change by some staff.
- vii. Non-implementation of policies and decisions. For example, many Senate A&PC and Development Committee decisions are not implemented in time to make change felt.
- viii. Unnecessary bottlenecks in the Bursary.
- ix. Lack of adequate funding for Research Activities and purchase of up-to-date equipment.
- x. Poor communication facilities.
- xi. Non-industrialization of the immediate environment in which the University is located. An industrialized environment would have provided greater challenges in the area of fabrication of appropriate equipment for industries.
- xii. Transportation.

In summary, the following strengths and weaknesses of the University were identified:

Table 6: Identified Strengths

IDENTIFIED STRENGTHS	PROVISION OF ENHANCEMENT
Central location of the University in Nigeria Gateway between the North and South-Western Nigeria Served by core modes of transport namely road, rail and air.	Provision of robust travel advisory service for enhanced patronage

IDENTIFIED STRENGTHS	PROVISION OF ENHANCEMENT
Location within a rapidly growing city	The location of some strategic Government parastatals (e.g., ARMTI, MINILS, NCAM etc) in Ilorin with mandates that would facilitate the work of the University will continue to be of advantage in research.
Relative Conducive environment for learning because of its distance from the city centre	Provide good transport system for ease of movement between the city and the University.
Availability of relatively dedicated and qualitative staff, both academic and non-teaching. Over 75% of academic staff have Ph.D.	The University will continue to invest in the development of the existing staff to maintain and enhance quality and standards. It will also ensure competitiveness in its recruitment exercise
Peaceful and serene environment	
Town and Gown relationship has been very cordial	The gown will continue to be more active in community services to improve on the existing cordial relationship
Large expanse of land available to the University with a lot of untapped natural resources for potential investment which will be of future benefit to the University.	Utilization of the undeveloped landmass for private sector led agricultural activities.
Community-Based Experience Service (COBES), the unique programme of the College of Health Sciences, has attracted the attention of the World Health Organisation (WHO) and has been extended to other Faculties of the University	Adequate logistics will be provided for sustainability, improvement and expansion.
The culture of prompt completion of physical projects	Rational allocation of resources based on scale of preference will continue to be adopted.
Effective Postgraduate programmes in terms of quality and output when compared with other universities	Dismantling of all encumbrances to timely and quality completion of programmes.
Management team with foresight and dynamic leadership styles	Management shall be guided by the core value of the University.
The use of Committee system, which enhances the quality of decision making	This will continue to be maintained and encouraged. Colleges, Faculties, Departments and Units will be made to conform with the Committee System. Also, other committees shall continue to be selected based on value addition and expertise.
Prudent Management of scarce	This will continue to be maintained and encouraged at all levels of the University administration
Financial transparency	The University will sustain its financial transparency through the auditing system as well as publication of its weekly financial digest
Cordial relationship with the Alumni	The University shall create a data base to track alumni for optimal cooperation and advancement of the University goals.
Cordial relationship with the Staff and Student Unions	The University will continue to maintain the use of dialogue and mutual understanding principles.
The University has full accreditation in	The University will continue to provide the necessary

IDENTIFIED STRENGTHS	PROVISION OF ENHANCEMENT
89 out of its 105 approved academic programmes.	facilities and faculty to ensure sustainability of full accreditation for all programmes.
A wide range of academic programmes at both undergraduate and postgraduate levels in response to societal needs.	Curricula shall be updated to meet societal and industry expectations.
Existence of academic and research support centres to enhance cutting edge research	The centres will be fully equipped with the necessary human and material resources to fulfil their set objectives; and enhance academic standard.
Potential to generate funds internally empowers the University to achieve more of its objectives	The University will continue to explore the full potentials of existing sources through revenue ring-fencing for improved performance and open more sources of internally generated funds.
Online registration and payments of all fees	The University will ensure that payment is seamless and user friendly.
Robust ICT facilities	The University will maintain the existing ICT infrastructures and deplore ICT facilities to all classrooms
Favourable Institutional ranking by both National and International Bodies	The visibility of the University will be enhanced through increased automation of processes; course ware development and uploading; promoting of research and publication in high-quality world-class outlets.
Availability of effective communication systems.	The University will sustain and improve the existing communication systems

Table 7: Identified Weaknesses

IDENTIFIED WEAKNESSES	PROVISION OF ENHANCEMENT
Poor motivation and reward system	Internal and external human capacity development opportunities will be used optimally in a transparent, competitive and needs-driven manner.
	Prompt recognition of good performance and regular promotion of deserving staff. The working environment will be improved upon through the provision of necessary facilities.
Inadequate municipal services and poor transport access	Improved transportation, power, road network and water supply to the Campus, e.g., involvement of commercial transporters, central standby power supply and efficient management of the new water treatment plant; etc
Inadequate funding for research/modern equipment	Setting aside reasonable percentage of internally generated revenue for research purposes yearly; Collaborative research shall be encouraged, and proposal implementation and dissemination of findings to be monitored; and Encouragement of staff to source for external research grants, etc.

IDENTIFIED WEAKNESSES	PROVISION OF ENHANCEMENT
Inadequate hostel accommodation	Encouragement of Alumni, Corporate and high net- worth individuals to provide more hostels. Provision of more hostels by the University as well as private sector involvement through Build, Own, Operate, and Transfer (BOOT).
Inadequate physical and e-resources	Increasing the percentage of funding to the University Library subscription to more journals, e-books, e-journal and collaboration with more virtual libraries; Encouraging staff and students to use virtual library resources; Encouraging active participation of Alumni, corporate bodies and individuals in the provision of library books and journals; More aggressive book acquisition efforts (home-based, national and international); Ensuring adequate management and security measures for Library materials; & Encourage the establishment of Faculty Libraries as well as expanding the central sitting capacity of the main library

4.0 PLANNING ASSUMPTIONS

After a due consideration of the outcome of environmental analysis as well as outcome of the internal position assessment, some planning assumptions are made. The planning assumptions form part of the inputs into the process of strategic formulation. These planning assumptions are:

MACRO ASSUMPTIONS

- i. Inflation rate of over 30%
- ii. Rising poverty
- iii. Floating exchange rate
- iv. Rising energy cost

MICRO ASSUMPTIONS

- i. Peaceful, secured, serene and clean academic environment
- ii. Stability in the academic calendar through sustained industrial harmony
- iii. Adherence to relevant regulatory guidelines
- iv. Proper funding of teaching, research and community engagement
- v. Application of the rule of law and transparency in all University transactions
- vi. Subscription to competence-based appointment and promotion systems
- vii. Adequate and functional municipal services
- viii. Functional ICT backbone to drive all University functions and services
- ix. Full accreditation of all academic programmes by NUC and other relevant professional regulatory bodies
- x. Absence of disruptive public health issues and natural disasters
- xi. Subscription of staff and students to socially acceptable behaviour

5.0 STRATEGIC GOALS AND OBJECTIVES

5.1 STRATEGIC GOALS

During the planning period, the following strategic goals shall be pursued.

- Goal 1: Attain global reckoning as a citadel of teaching and learning
- Goal 2: Research and advancement of knowledge
- Goal 3: Deployment of adequate ICT facilities in the University
- Goal 4: Promote core values of the university
- Goal 5: Internationalisation, partnership and linkages
- Goal 6: Effective and efficient human resource management
- Goal 7: Increase revenue generation
- Goal 8: Environmental sustainability
- Goal 9: Enhance availability and maintenance of infrastructures
- Goal 10: Improved welfare services for staff and students
- Goal 11: Promote safety and security of the University community
- Goal 12: Prevention and control of existing and emerging diseases
- Goal 13: Promote global best practices and good governance
- Goal 14: Positively impact the external communities

5.2 OBJECTIVES

The strategic objectives corresponding to each of the strategic goals are outlined in this section.

GOAL 1: ATTAIN GLOBAL RECKONING AS A CITADEL OF LEARNING

- i. To improve the research output of the University
- ii. To optimise the benefits from Global Research Networks
- iii. To attract increasing number of international staff and students
- iv. To acquire state of the art equipment and facilities as the foundation for teaching and research
- v. To create a world class mindset across the University



Global Networking through Teaching & Research

GOAL 2: ADVANCEMENT OF KNOWLEDGE



Hands-On Engagements by Students

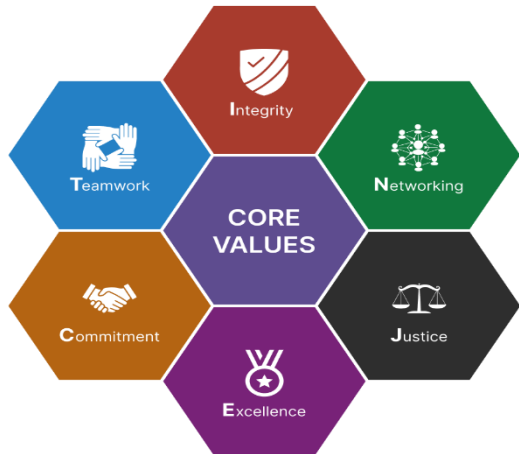
- i. To improve teaching and learning
- ii. To Improve examination system in the University
- iii. To increase access to education through Open and Distance Learning (ODL)
- iv. To improve students' exposure to global trends
- v. To improve employability of University of Ilorin graduates

GOAL 3: DEPLOYMENT OF ADEQUATE ICT FACILITIES IN THE UNIVERSITY

- i. Periodic review of Information and Communication Technology (ICT) architecture, standards, and supports.
- ii. Implement University-wide ICT architecture and standards to optimize efficiency, effectiveness and support
- iii. Expand ICT access to Staff and Students within the University community
- iv. Use ICT to improve learning, research and other support services
- v. Expand access to institutional database to relevant stakeholders



GOAL 4: PROMOTE CORE VALUES OF THE UNIVERSITY



- i. To improve awareness and publicity of the Vision, Mission and Core Values of the University
- ii. To entrench the principles of integrity, networking, justice, excellence, commitment and teamwork
- iii. To uphold the Federal Government's policy on employment and admission of staff and students with special needs
- iv. To ensure that awards are given to persons who promote the University's core values

GOAL 5: INTERNATIONALISATION, PARTNERSHIP & LINKAGES

- i. To sustain and improve existing linkages
- ii. To assist students with industrial training and elective placements
- iii. To assist Unilorin Alumni with job placement
- iv. To sustain the sourcing of external examiners from foreign universities
- v. To provide a conducive and secure environment for international staff
- vi. To facilitate technological partnership with the educational community, businesses and other organizations



The Centre for International Education

GOAL 6: EFFECTIVE AND EFFICIENT HUMAN RESOURCE MANAGEMENT

- i. To ensure that appointments are competitively made
- ii. To ensure that all new staff are taken through an orientation programme within two months of assumption of duties
- iii. To ensure that all junior cadre academic and non-teaching staff are formally mentored by their senior colleagues
- iv. To ensure that all cadres of non-academic staff are trained from time to time on the demands of their duties and schedules
- v. To upgrade and increase staff office accommodation in terms of size or number

- vi. To standardise or have an agreed template on remuneration for ad-hoc and special services provided by staff
- vii. To ensure proper disciplinary procedures

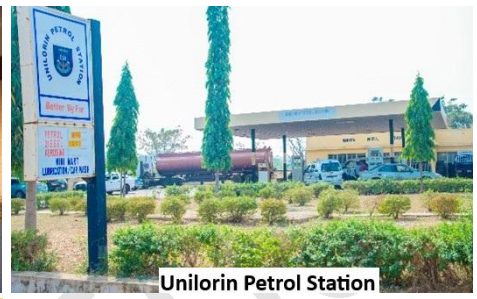
GOAL 7: INCREASE REVENUE GENERATION



Unilorin Printing Press



Unilorin Researchers' Lodge



Unilorin Petrol Station

- i. To improve the existing endowment drive of the University to attain at least ₦5b end of the Plan Period
- ii. To constantly involve Alumni participation in University activities and attract funds of at least ₦250m annually
- iii. To encourage parents and other public-spirited individuals to donate generously to the University
- iv. To enhance the capacity of Unilorin Holdings Limited to generate a minimum of ₦1b dividend over the Plan Period
- v. To encourage staff and students to attract Funds/Projects/ Grants/Equipment to the University to the tune of ₦1b over the Plan Period
- vi. To align current Public Private Partnership (PPP) arrangements with the revenue generating objectives of the University
- vii. To efficiently and effectively manage all the part-time degree and sub-degree and professional programmes and the introduction of more Distance Learning Programmes in order to generate more revenues to the tune of ₦2b annually
- viii. To efficiently control the overall cost of operation of the University and adhere to the matching concepts of accounting in the management of funds
- ix. To encourage academics to come up with research proposal that will attract funding from different agencies and to encourage research collaboration and exchange with foreign universities



Unilorin GGMAX Poultry Farm



Unilorin Zoological Garden



Unilorin Water Enterprises

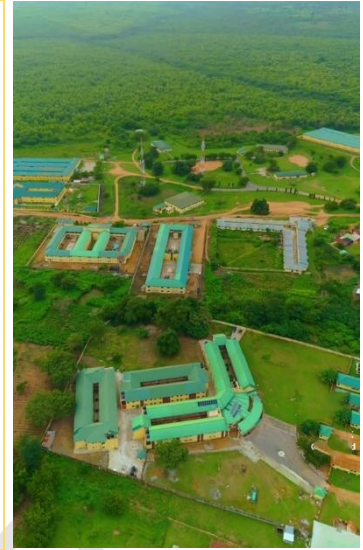


Unilorin Consultancy Services & Training

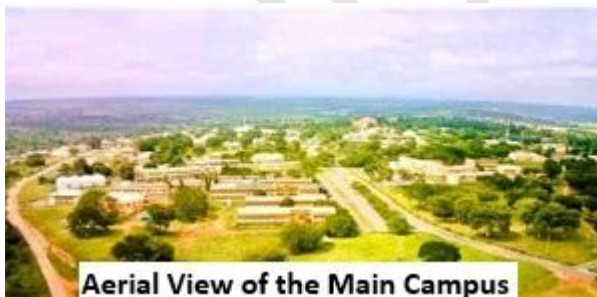
GOAL 8: ENVIRONMENTAL SUSTAINABILITY



- i. To implement the University environmental management policy
- ii. To beautify the environment
- iii. To maintain a hygienic environment
- iv. To promote awareness in the University on environmental-friendly practices



GOAL 9: ENHANCE AVAILABILITY AND MAINTENANCE OF INFRASTRUCTURES



- i. To strengthen the Works Department
- ii. To adequately and effectively maintain and prolong existing infrastructure life span (building, roads etc.)
- iii. To generate and sustain energy for the use of the University
- iv. To conserve energy use within the University Community
- v. To ensure constant water supply on the campus
- vi. To maintain the existing roads and provide new access roads
- vii. To improve the transportation system in the University
- viii. To digitize the Master Plan of the University
- ix. To upgrade the Central Research Laboratories
- x. To upgrade other existing laboratories and establish new ones
- xi. To provide a reading/library room in each faculty
- xii. To design and construct new buildings
- xiii. To upgrade the existing and provide more state-of-the-art sports/recreational facilities and equipment

GOAL 10: IMPROVED WELFARE SERVICES FOR STAFF AND STUDENTS

- i. To ensure adequate healthcare for all students and staff
- ii. To encourage participation in sports activities by staff and students
- iii. To ensure that staff serve as mentors/advisers to students
- iv. To upgrade counselling services for both staff and students
- v. To encourage participation in the work-study programme



GOAL 11: PROMOTE SAFETY AND SECURITY OF THE UNIVERSITY COMMUNITY

- i. To ensure an effective and efficient campus security system
- ii. To ensure prompt response to all distress calls
- iii. To involve stakeholders in the security activities of the University
- iv. To enhance fire safety measures in the University
- v. To increase awareness on the dangers of cultism and other social vices among staff and students
- vi. To prevent expelled students from loitering on the campus



GOAL 12: PREVENTION AND CONTROL OF EXISTING AND EMERGING DISEASES



Community Sensitisation Efforts

- i. To ensure that all members of the University community are aware of diseases of public health importance
- ii. To encourage early detection of diseases
- iii. To attract funds for interdisciplinary research on public health issues for the University community
- iv. To sustain partnership with at least five Local/National/International agencies on the prevention and control of diseases of public health importance
- v. To strengthen occupational health services, targeting university staff

GOAL 13: PROMOTE GLOBAL BEST PRACTICES & GOOD GOVERNANCE

- i. To ensure the compliance of the University with global policies on service delivery
- ii. Strengthen the capacity of the SERVICOM Unit
- iii. To promote community service
- iv. To promote innovation advocacy in the dissemination of research findings
- v. To reduce litigations involving the University
- vi. To institute familiarisation with basic governance instruments (e.g., University Acts, Academic Brief, Master Plan, Strategic Plan) among members of the University Management and Administration
- vii. To promote the emergence of Centres of Excellence

GOAL 14: POSITIVELY IMPACT THE EXTERNAL COMMUNITIES



Community Impacts through COBES

- i. To leverage Community Based Experience and Services (COBES) to impact the University's immediate communities
- ii. To provide employment and scholarship schemes for the immediate communities
- iii. To build stakeholders' confidence in the research capabilities of the University through supportive services

6.0 FRAMEWORK FOR THE GOALS AND OBJECTIVES

The goals and objectives are synced with their corresponding activities (specific strategies), actors, performance metrics, targets, timeline and budget within a logic matrix as follows.

Table 8: Logical Framework for the Goals, Objectives and Strategies

S/N	OBJECTIVES	ACTIVITIES	ACTORS	KPI	TARGET	TARGET TIMELINE					TOTAL BUDGET (₦)
						2024	2025	2026	2027	2028	
GOAL 1: ATTAIN GLOBAL RECKONING AS A CITADEL OF LEARNING											
1	To improve the research output of the University	Training on grantsmanship	DEANS/ CREDIT	20% of academic staff trained annually	100% (1,422 academic staff)	284	284	284	285	285	200,000,000
				Number of grants won	260 grants	20	40	55	65	80	-
		Provide 5% of IGR for research funding	Council/ Senate/ Management	Percentage of IGR for research funding	100%	200m	300m	350m	450m	500m	1,800,000,000
		Periodic publication of academic staff performance	COMSIT/ DCA/ University Ranking Committee	Number of times academic staff performance were published	28times	2x	4x	4x	6x	12x	25,000,000
		Promote research initiatives (disciplinary & interdisciplinary) and regularly hold orientations focused on contemporary global issues (i.e. Sustainable Development Goals [SDG], Stem Cell etc.)	CoPD/ Faculties/ CREDIT/ Directors/	Number of orientations conducted	5times	1x	1x	1x	1x	1x	10,000,000
			Number of research focused on contemporary global issues (i.e. SDGs, stem cell)	50% of total research	5%	10%	10%	10%	15%	-	
		Introduce Annual Faculty Researchers of the Year Award	Committee on Merit Award	Number of Faculty researchers of	80 (5 x 16 researchers)	16	16	16	16	16	40,000,000

S/N	OBJECTIVES	ACTIVITIES	ACTORS	KPI	TARGET	TARGET TIMELINE					TOTAL BUDGET (₦)
						2024	2025	2026	2027	2028	
				the year awarded annually							
2	To optimise the benefits from Global Research Networks	Join regional and global research networks across all disciplines	DEANS/CRE DIT/	Number of new networks	5 networks	1	1	1	1	1	50,000,000
		Payment of annual subscription and active participation	Council/Bursary	Number of active subscriptions	9	5	6	7	8	9	25,000,000
		Pursue membership benefits	CREDIT/CIE	Number of active subscriptions benefited from	80	16	16	16	16	16	-
3	To attract increasing number of international staff and students	Deliberate recruitment of adjunct and visiting international staff	CIE/HR/	Percentage increase in recruited adjunct and visiting international staff annually	2% of 1,422	0.30%	0.30%	0.40%	0.50%	0.50%	100,000,000
		Attract more Nigerians in diaspora for adjunct and visiting staff	Faculties/CIE	Number of attracted Nigerians from diaspora for adjunct and visiting staff annually	2% of 1,422	0.30%	0.30%	0.40%	0.50%	0.50%	50,000,000
		Endowment of expatriate positions	University Endowment Committee	Number of expatriate positions endowed annually	7	1	1	1	2	2	350,000,000
4	To acquire state of the art equipment and facilities as the foundation for teaching and research	Provide funding for teaching and learning facilities	Council/Management	Amount provided annually	Minimum target is based on the number of programmes due for accreditation yearly (see timeline column)	750m	750m	750m	750m	750m	3,750,000,000
		Partner with Alumni in diaspora to acquire equipment and facilities	Management/Advancement Office/	Amount/number of equipment acquired through Alumni in diaspora	250m over the plan period	50m	50m	50m	50m	50m	25,000,000

S/N	OBJECTIVES	ACTIVITIES	ACTORS	KPI	TARGET	TARGET TIMELINE					TOTAL BUDGET (₦)
						2024	2025	2026	2027	2028	
		Identify and partner with NGOs and manufacturers for equipment	LABTOP/ CRL	Amount/number of equipment acquired through NGOs and manufacturers	250m over the plan period	50m	50m	50m	50m	50m	50,000,000
5	To create a world class mindset across the University	Make available books (soft or hard copies) of rules and regulations of the University viz Conditions of Service for Senior and Junior staff, Handbooks for students, Code of Conduct	Registrar	Percentage of staff who have access to the documents	100% of 3668 x 5years	100%	100%	100%	100%	100%	5,000,000
		Enhance reward system for staff through letter of commendation	Management/ Faculties/ Directorates/ Units/ Centres	Frequency/number of staff rewarded	1 awardee per Unit (155) per year	155	155	155	155	155	2,000,000
		Institute quarterly recognition for staff across Faculties, Departments, Units and Centres	Management/ Faculties/Dire ctorates/Units/ Centres	Number of staff recognised quarterly	1 per quarterly per unit yearly (620)	620	620	620	620	620	-
Goal 1 Budget Expenditure											6,482,000,000
GOAL 2: ADVANCEMENT OF KNOWLEDGE											
1	To improve teaching and learning	Repair dilapidated facilities and provide up-to-date ones (lecture rooms, laboratories, workshops, and studios)	Council/PPU/ Works	Proportion of well-equipped lecture rooms, laboratories, workshops and studios	100%	37%	13%	13%	9%	28%	3,000,000,000
		Provide Smart Lecture Theatres and requisite staff training to use them	Council/PPU/ Works/CRED IT	Proportion of Lecture Theatres that are Smart	17 Lecture Theatres	2	3	4	3	5	200,000,000
				Proportion of staff that can use the Smart resources	100% of staff	20%	25%	30%	15%	10%	-
		General update of University Library's electronics and physical resources	Council/UL/P rocurement Office/	Number of online digitally enabled Library	14 online enabled library	7	9	10	12	14	100,000,000

S/N	OBJECTIVES	ACTIVITIES	ACTORS	KPI	TARGET	TARGET TIMELINE					TOTAL BUDGET (₦)
						2024	2025	2026	2027	2028	
				Number of on-site digitally enabled Library	3 on-site digitally enabled Library	100%	100%	100%	100%	100%	-
				Proportion of students with access to Library's online resources	100% of students yearly	100%	100%	100%	100%	100%	-
				Volume of new physical library resources	6000 new volumes	1000	2000	1000	1000	1000	-
		Update Library's electronics and physical resources to address problems of learners with special needs	Council/UL/Procurement Office/	Number of online and on-site digitally enabled Library for learners with special needs	100%	100%	100%	100%	100%	100%	25,000,000
				Proportion of students with access to Library's online resources for learners with special needs	100%	100%	100%	100%	100%	100%	-
		Enhance pedagogical skills through training for all academic staff	Faculty of Education /CREDIT	Number of academic staff trainings conducted	100% of academic staff	2	2	2	2	2	10,000,000
				Proportion of positive feedback from students on instructional delivery	At least 70% positive feedback per year	70%	70%	70%	70%	70%	-
		Provide robust Learning Management Software (LMS) and AI Education for course delivery	COMSIT/Procurement Office/	Proportion of staff using the Unilorin-wide LMS	100%	50%	75%	80%	90%	100%	200,000,000
		Train staff on the use of Learning Management Software (LMS) for course delivery	COMSIT/CREDIT	Proportion of staff that are trained to use the Learning	100%	50%	75%	80%	90%	100%	25,000,000

S/N	OBJECTIVES	ACTIVITIES	ACTORS	KPI	TARGET	TARGET TIMELINE					TOTAL BUDGET (₹)
						2024	2025	2026	2027	2028	
				Management Software (LMS) for course delivery							
		Develop and upload of Courseware by Lecturers	Faculties/CO MSIT/CODL	100% of the University courses on LMS	100% per year	100%	100%	100%	100%	100%	50,000,000
		Develop courseware for on-campus, distance learning, sandwich, and part-time learners be mandatory.	Faculties/CO MSIT/CODL	Percentage of courses with developed courseware	100% per year	100%	100%	100%	100%	100%	100,000,000
		Students' assessment of lecturers' quality of teaching (mid semester)	DVC(ACAD)/COMSIT/QAU	Percentage improvement in Quality of lectures	100%	50%	75%	80%	90%	100%	2,000,000
		Institution of the Teacher/Lecturer of the year award across the faculties	Committee on Merit Award	Number of Teacher/Lecturer of the year awards across the faculties	16 awards per Faculty per year	16	16	16	16	16	5,000,000
		Strictly base undergraduate admission on the staff/students' ratio, in line with NUC benchmark	APU/Admission Committee	Percentage of compliance across programmes	100% per year	100%	100%	100%	100%	100%	5,000,000
2	To Improve examination system in the University	Conduct Test Item Writing Workshops (TIWW) on CBT for academic staff	VC/DVC (Acad)/CREDIT/IT/	Number of workshops	20 workshops	4	4	4	4	4	50,000,000
			Academic Support Unit	Proportion of lecturers trained	100% per year	100%	100%	100%	100%	100%	-
		Conduct workshops on test and examination administration for academic staff	VC/DVC(Acad)/CREDIT/Academic Support Unit	Number of workshops	20	4	4	4	4	4	5,000,000
			Academic Support Unit	Proportion of lecturers trained	100% per year	100%	100%	100%	100%	100%	-
3	To increase access to education through Open and Distance Learning (ODL)	Develop modules for more programmes	DVC(ACAD)/Faculties/CODL	Total number of programmes available on the CODL platform	25 programmes	2	5	10	15	25	5,000,000

S/N	OBJECTIVES	ACTIVITIES	ACTORS	KPI	TARGET	TARGET TIMELINE					TOTAL BUDGET (₦)
						2024	2025	2026	2027	2028	
		Increase students' enrolment through ODL	CODL	Percentage increase in student enrolment	25%	2%	10%	12%	15%	25%	2,000,000
4	To improve students' exposure to global trends	Strengthen the Centre for International Education (CIE)	Management/Faculties/Sports Unit/CIE/Quiz & Debate Committee	Number of international students attracted	2% of total number of students	0.50%	0.75%	1%	1.50%	2%	5,000,000
				Number of active MOUs	12% of existing MOUs (119)	2MOUs	3MOUs	4MOUs	3MOUs	2MOUs	-
		Restructure existing and/or develop new academic programmes in line with global trends	DVC(ACAD)/Faculties/APU	Number of new academic programmes	10% increase of total programmes	2%	4%	6%	8%	10%	50,000,000
		Collaborate with stakeholders on the science of Blue Economy and other emerging global trends	Management/Faculties/APU/Consultancy Services	Number of collaborations	8 collaborations	1	3	5	7	8	20,000,000
5	To improve employability of University of Ilorin graduates	Expand Technical and Entrepreneurial Centre (TEC) for greater acquisition of skills for self-employment	TEC	Number of Available Vocational Skill Sets	100 skill sets	83	86	90	95	100	50,000,000
				Number of collaborations between TEC and stakeholders	10 Collaborations	4	6	7	8	10	-
		Provide appropriate innovation hubs for hands-on training	Council/Faculties/TEC	Number of hands-on trainings conducted	10 hands-on trainings	0	2	4	8	10	200,000,000
				Number of graduate entrepreneurs through feedback	100 entrepreneurs per year	5	20	50	85	100	-
		Provide opportunities for talent hunt	Faculties/TEC	Number of talents discovered	4 per faculty per year	64	64	64	64	64	50,000,000

S/N	OBJECTIVES	ACTIVITIES	ACTORS	KPI	TARGET	TARGET TIMELINE					TOTAL BUDGET (₦)
						2024	2025	2026	2027	2028	
		Institute fora for entrepreneurs and stakeholders' interaction at the faculty/departmental levels	Faculties/TEC	Number of interactive fora organised	1 per year	1	1	1	1	1	6,000,000
		Institute Open Day celebration at faculty/departmental levels	Faculties/TEC	Number of open day celebrations observed	1 per Faculty per year	16	16	16	16	16	80,000,000
		Identify industry-University linkage opportunities	Faculties/TEC /LABTOP/Advancement Centre	Number of industry-University linkages	15 linkages	3	6	9	12	15	5,000,000
		Strengthen the linkage between our students and their respective professional bodies	Faculties	Proportion of students sensitised on professional affiliations	100% of programmes with professional affiliation per year	100%	100%	100%	100%	100%	16,000,000
Goal 2 Budget Expenditure											4,266,000,000
GOAL 3: DEPLOYMENT OF ADEQUATE ICT FACILITIES IN THE UNIVERSITY											
1	Periodic review of Information and Communication Technology (ICT) architecture, standards, and supports.	Develop and review evaluation instruments for ICT architecture, standards, and supports functionality	Management/COMSIT	Number of reviews	10 reviews	2	2	2	2	2	1,000,000
				User down time	2 downtime-hour per year	20hrs	15hrs	10hrs	5hrs	2hrs	-
				Speed of processes	2 minutes response time of internet-based transactions	8mins	7mins	6mins	4mins	2mins	-
		Develop and review short- and long-range plans and policies for ICT infrastructure	Management/COMSIT	Number of reviewed short- and long-range plans	5 reviews	1	1	1	1	1	1,000,000
		Provide alternative energy sources with a focus on green energy	Council/Management/COMSIT/Works/NACHRED/Centre for Renewable Energy	Percentage of ICT infrastructure covered by alternative energy sources	100% covered by Solar and/or Wind	20%	40%	60%	80%	100%	2,000,000,000
2		Establish ICT Policy Implementation Team	Management/COMSIT	Policy Implementation	1 Team	1	NA	NA	NA	NA	1,000,000

S/N	OBJECTIVES	ACTIVITIES	ACTORS	KPI	TARGET	TARGET TIMELINE					TOTAL BUDGET (₦)
						2024	2025	2026	2027	2028	
	Implement University-wide ICT architecture and standards to optimize efficiency, effectiveness and support			Team established							
		Acquire site licensing software	COMSIT/Procurement Office	Availability of on-site licensing software (Portal, Web, Network)	70% of main software used in the University to be licensed	20%	40%	50%	70%	NA	20,000,000
		Extension of the NOC building	Council/PPU/Procurement Office	Percentage completion of the extension of the NOC Building	Completed extension	NA	1	NA	NA	NA	75,000,000
		Upgrade infrastructure in the NOC building	Council/PPU/Procurement Office	Level of upgrade of infrastructure in NOC building	Upgraded infrastructure	NA	NA	1	NA	NA	100,000,000
		Develop Standard Operating Procedures (SOP) for a new Data Centre	COMSIT	Availability of Standard Operating Procedures for new Data Centre	SOP Manual for data centre	NA	1	NA	NA	NA	2,000,000
		Connect built-up parts of the University which are yet to be on the fibre optic network	Council/COMSIT/Procurement Office	Percentage of buildings linked by fibre optic cables	100%	20%	30%	50%	75%	100%	125,000,000
		Fully network the academic and administrative buildings and the link of the Main Campus and other University campuses.	Council/COMSIT/Procurement Office	Percentage of buildings networked	100%	50%	60%	70%	80%	100%	75,000,000
				Level of linkage between campuses	100%	25%	50%	75%	85%	100%	-
3	Expand ICT access to Staff and Students within the University community	Upgrade the University's internet bandwidth	Council/COMSIT/Procurement Office	Number of available Gbps	10Gbps	2Gbps	4Gbps	6 Gbps	8 Gbps	10 Gbps	75,000,000
		Deploy wireless infrastructure for on-campus roaming for staff and students, including	Council/Management/COMSIT/Procurement Office.	Percentage of the University clusters with functional	100%	50%	75%	100%	NA	NA	150,000,000

S/N	OBJECTIVES	ACTIVITIES	ACTORS	KPI	TARGET	TARGET TIMELINE					TOTAL BUDGET (₦)
						2024	2025	2026	2027	2028	
		those with special needs and authorized guests		wireless access points.							
		Develop and deploy Unilorin mobile apps for all automated processes	Management/COMSIT	Proportion of staff and students with access to Unilorin functional app	An app each for all University automated processes	NA	1	NA	NA	NA	25,000,000
4	Use ICT to improve learning, research and other support services	Procure necessary tools, hardware, and software to support research and blended teaching	Council/Management/COMSIT/Procurement Office	Percentage increase in existing tools, hardware and software (procured and deployed)	100% over the plan period	20%	30%	50%	75%	100%	50,000,000
		Deploy university-wide Learning Management System (LMS)	Council/Management/COMSIT/Faculties/Departments	Successful deployment of the LMS	Functional LMS	1	NA	NA	NA	NA	21,000,000
		Equip classrooms, lecture theatres and laboratories with ICT power backup equipment to facilitate hybrid teaching and learning capabilities	Council/Management/COMSIT/Procurement Office	Level of ICT-based tools and resources in classrooms, lecture theatres and laboratories.	33 Lecture Theatres/Halls	12	24	33	NA	NA	150,000,000
		Procure licensed anti-plagiarism software	Council/Management/COMSIT/Procurement Office	Number of licensed anti-plagiarism software in use	At least one across the 16 Faculties	8	16	NA	NA	NA	20,000,000
				Proportion of staff and students with access to anti-plagiarism software	100%	50%	100%	NA	NA	NA	-
		Develop courseware for all university courses	Council/Management/COMSIT/Faculties/Departments/Acad	Number of courseware materials uploaded on LMS	100% per year across the plan period	100%	100%	100%	100%	100%	10,000,000

S/N	OBJECTIVES	ACTIVITIES	ACTORS	KPI	TARGET	TARGET TIMELINE					TOTAL BUDGET (₦)
						2024	2025	2026	2027	2028	
			emic Units and Centres/Consultancy Services								
		Conduct workshops on ICT based research and instructional material development	Consultancy Services Centre/CRED IT	Number of workshops conducted	4 Clusters per year	4	4	4	4	4	5,000,000
				Number of beneficiaries	100% of 1422 per year	100%	100%	100%	100%	100%	-
		Establish High Performance Computing (HPC) laboratories in relevant departments and units in the University	Council/Management/COMSIT/Procurement office	Number of functional new HPC laboratories	30 programmes	10prog	15prog	20prog	25prog	30prog	250,000,000
		Upgrade existing Management Information Systems (MIS) (minutes of meetings, reports, circulars, bulletins, circulars of meetings)	Council/Management/Faculties/COMSIT/DCA/Procurement Office	Level of automation of administrative processes	100% automation of processes	25%	100%	NA	NA	NA	5,000,000
		Upgrade Library Management System	Council/Management/COMSIT/UL	Level of automation of library processes	100% automation of processes	25%	100%	NA	NA	NA	50,000,000
		Ensure digital storage, retrieval and utilisation of staff and students' medical records	Council/Management/COMSIT/DHS	Level of automation of medical records	100% automation of processes	25%	50%	100%	NA	NA	10,000,000
5	Expand access to institutional database to relevant stakeholders	Implement e-feedback to parents and guardians on students' performance	Management/Faculties/Departments/COMSIT/DSA/ASS	Proportion of parents with access to wards' portals	100% of parents and guardians	100%	NA	NA	NA	NA	5,000,000
		Develop and deploy an end-user friendly Electronic Document Management System (EDMS) for digital provision of academic	Management/Exams & Records/COMSIT/ASS	Proportion of applications met within 2 weeks of request	100% of transcript applications	50%	100%	NA	NA	NA	50,000,000

S/N	OBJECTIVES	ACTIVITIES	ACTORS	KPI	TARGET	TARGET TIMELINE					TOTAL BUDGET (₦)
						2024	2025	2026	2027	2028	
		transcripts and the backlogged confirmation of results									
		Develop and deploy automated project/thesis submission and archival systems	Management/ Faculties/PG School/ COMSIT	Proportion of projects/theses automatically archived	100% of projects/theses submissions	70%	100%	NA	NA	NA	10,000,000
Goal 3 Budget Expenditure											3,286,000,000
GOAL 4: PROMOTE CORE VALUES OF THE UNIVERSITY											
1	To improve awareness and publicity of the Vision, Mission and Core Values of the University	Provide flex banners and other signage for display at strategic locations on the campus	Procurement/ COMSIT/Edu Tech	Number of flex banners and other signages produced	200 flex banners	40	40	40	40	40	10,000,000
				Proportion of Heads of Units/Departments/Centres with signages	100%	100%	100%	100%	100%	100%	-
		Install outdoor viewing screens in strategic locations to scroll vision, mission, core values and other pieces of information	Procurement/ COMSIT/DC A	Number of functional outdoor viewing screens displaying the University's vision, mission, core values and other pieces of information	5 outdoor viewing screens	1	1	1	1	1	25,000,000
		Conduct regular orientation for fresh students and new staff	CREDIT/SA U	Number of orientations for fresh staff and students	10 orientations	2	2	2	2	2	10,000,000
		Review and circulate updated Students' Handbook	Registry/SAU	Proportion of students with access to the updated students' handbook	100% of student population per year	100%	100%	100%	100%	100%	5,000,000

S/N	OBJECTIVES	ACTIVITIES	ACTORS	KPI	TARGET	TARGET TIMELINE					TOTAL BUDGET (₦)
						2024	2025	2026	2027	2028	
2	To entrench the principles of integrity, networking, justice, excellence, commitment and teamwork	Promote awareness of the rights and obligations of staff and students	Registry/SAU /SERVICOM	Proportion of staff and students aware of their rights and obligations	10 awareness programmes	2	2	2	2	2	10,000,000
		Ensure functionality of designated disciplinary bodies	Management	Published outcome of investigations of misconduct or injustice	Quarterly meetings per year	4	4	4	4	4	5,000,000
3	To uphold the Federal Government's policy on employment and admission of staff and students with special needs	Prioritise persons with special needs during pre-admission screening and staff selection interview	Registry/ Centre for Students with Special Needs	Proportion of staff with special needs	20% of staff and students per year	20%	20%	20%	20%	20%	2,000,000
				Proportion of students with special needs	#####	0.18%	0.20%	0.30%	0.40%	0.50%	-
		Sustain and improve on the support facilities for people with special needs	Centre for Students with Special Needs	Proportion of old buildings with support facilities for people with special needs	100% of old buildings	20%	20%	20%	20%	20%	10,000,000
4	To ensure that awards are given to persons who promote the University's core values	Institute awards for different categories of stakeholders	Management	Number of awards granted	150 awards	30	30	30	30	30	10,000,000
		Resuscitate the reward system for staff with long (at least 35 & 40 years) years of service and sustain meritorious service award	Management	Number of meritorious awards granted annually	110 staff (35yrs) and 84 staff (40yrs)	194staff	-	-	-	-	10,000,000
Goal 4 Budget Expenditure											97,000,000
GOAL 5: INTERNATIONALISATION, PARTNERSHIP AND LINKAGES											

S/N	OBJECTIVES	ACTIVITIES	ACTORS	KPI	TARGET	TARGET TIMELINE					TOTAL BUDGET (₦)
						2024	2025	2026	2027	2028	
1	To sustain and improve existing linkages	Appraise and revive dormant MOUs	Management/CIE/Legal	Number of active MOUs	10 over the plan period	2	2	2	2	2	40,000,000
		Canvas for more linkages at Departmental, Faculty, Centre and University levels	Management/CIE/Legal	Number of new linkages	20 over the plan period	4	4	4	4	4	80,000,000
		Update and circulate the existing MOUs to the University Community	Registry/Legal/DCA/CIE	Number of University community members aware of existing MOUs	19 over the plan period	4	4	4	4	3	75,000,000
		Explore opportunities for staff and students' exchange in MOUs	Faculties/CIE/Legal	Number of staff on exchange programme	10 over the plan period	2	2	2	2	2	50,000,000
				Number of students on exchange programme	20 over the plan period	4	4	4	4	4	40,000,000
		Explore opportunities for exchange through sabbatical appointments, postdoctoral fellowships and research visits	Faculties/CIE/Legal	Number of sabbatical appointments	150 over the plan period	30	30	30	30	30	-
				Number of postdoctoral fellowships	50 over the plan period	10	10	10	10	10	50,000,000
				Number of research visits	50 over the plan period	10	10	10	10	10	50,000,000
		Provide a University linkages and collaborations portal with links to collaborating institutions/individuals on the University website	CIE/COMSIT	Volume of traffic (number of visits to the portal internally/externally)	At least 20,000 hits by the end of the plan period	10,000	12,000	14,000	17,000	20,000	-
2	To assist students with industrial training and elective placements	Seek opportunities for attachment of students for IT and elective in international organisations	SIWES/SAU	Proportion of students on IT placements in	20% of eligible students per year	20%	20%	20%	20%	20%	90,000,000

S/N	OBJECTIVES	ACTIVITIES	ACTORS	KPI	TARGET	TARGET TIMELINE					TOTAL BUDGET (₦)
						2024	2025	2026	2027	2028	
				international organisations							
				Number of elective placements in international organisations	20% of interested students	2	2	2	2	2	-
3	To assist Unilorin Alumni with job placement	Establish contact with private and public sector agencies for employment purposes	Registry/Advancement Office/Alumni	Number of Alumni employed through this process	50	10	10	10	10	10	15,000,000
		Encourage at least one online international language course (French, Arabic, Spanish, Mandarin)	Senate/Deans/Department of French/Linguistics Immersion	Number of bilingual graduates produced	50	10	10	10	10	10	2,000,000
4	To sustain the sourcing of external examiners from foreign universities	Identify and appoint academics from foreign universities to serve as external examiners	Management/Faculties	Number of foreign external examiners engaged	16 per year	16	16	16	16	16	70,000,000
5	To provide a conducive and secure environment for international staff	Build 20 self-contained units (1 or 2 bedrooms) with furnishing	Council/PPU/Procurement	Number of self-contained apartments built	20 self-contained apartments	NA	10	10	NA	NA	450,000,000
6	To facilitate technological partnership with the educational community, businesses and other organizations	Establish framework with identified vendors using necessary MOUs	Management/COMSIT/KU 8+	Availability of MOU on KwaraREN	12 MOUs	100%	100%	100%	100%	100%	-
				The number of universities connected	12 institutions	100%	100%	100%	100%	100%	10,000,000
		Identify potential areas the University personnel can serve as resources for other institutions	Management/Consultancy	Number of institutions served	20 institutions	4	4	4	4	4	2,000,000

S/N	OBJECTIVES	ACTIVITIES	ACTORS	KPI	TARGET	TARGET TIMELINE					TOTAL BUDGET (₦)
						2024	2025	2026	2027	2028	
				Number of persons serving as consultants	50 consultants	10	10	10	10	10	-
Goal 5 Budget Expenditure											
GOAL 6: EFFECTIVE AND EFFICIENT HUMAN RESOURCE MANAGEMENT											
1	To ensure that appointments are competitively made	Make advertisement of vacant positions mandatory	Management/DCA	Proportion of recruitment exercises advertised	100% at all times	100%	100%	100%	100%	100%	10,000,000
2	To ensure that all new staff are taken through an orientation programme within two months of assumption of duties	Design all-inclusive orientation scheme to capture new staff upon assumption of duty	Registry/CRE DIT	Number of orientations conducted	5 orientations	1	1	1	1	1	5,000,000
				Proportion of new staff trained	100% of new staff	100%	100%	100%	100%	100%	-
		Conduct orientation for new appointees (Level advisers, HODs, Deans, Directors etc.)	Registry/CRE DIT	Number of orientation exercises conducted	5	1	1	1	1	1	5,000,000
				Proportion of appointees who attend orientation exercise	100% per year	100%	100%	100%	100%	100%	-
		Design and execute Monitoring & Evaluation of staff performance	APU/DQA/S ERVICOM	Number of staff monitored & evaluated	100% of all staff per year	100%	100%	100%	100%	100%	10,000,000
				Number of monitoring & evaluation reports	5 reports	1	1	1	1	1	-
3	To ensure that all junior cadre academic and non-teaching staff are formally mentored	Organised a workshop for mentors and mentees on the implementation of the mentoring programme	Management/CoPD/	Number of workshops organised	20 workshops	4	4	4	4	4	20,000,000

S/N	OBJECTIVES	ACTIVITIES	ACTORS	KPI	TARGET	TARGET TIMELINE					TOTAL BUDGET (₦)
						2024	2025	2026	2027	2028	
	by their senior colleagues										
			CREDIT/Consultancy Services	Proportion of mentor-mentee relationships established	100% of staff per year	100%	100%	100%	100%	100%	-
4	To ensure that all cadres of non-academic staff are trained from time to time on the demands of their duties and schedules	Design and implement quarterly performance review and improvement schemes	Registry/CRE DIT/DQA/SE RVICOM/Consultancy Services	Number of quarterly review meetings	20 review meetings	4	4	4	4	4	50,000,000
				Percentage of performance improvements recorded	100% per year	100%	100%	100%	100%	100%	-
5	To upgrade and increase staff office accommodation in terms of size or number	Furnish existing offices adequately	Management/PPU/Procurement	Proportion of offices that are adequately furnished	100% per year	60%	70%	80%	90%	100%	100,000,000
		Provide more office buildings	Council/PPU/Procurement	Proportion of staff with appropriate offices	100% per year	60%	70%	80%	90%	100%	500,000,000
6	To standardise or have an agreed template on remuneration for ad-hoc and special services provided by staff	Design a standard template for payment of allowances for ad hoc and special duties.	Council/Management	Availability of template for payment of allowances for ad-hoc and special duties	Standardised electronic template designed	1	NA	NA	NA	NA	1,000,000
		Implement approved recommendations on remuneration for ad-hoc and special duties	Council/Management	Proportion of ad-hoc and special duties paid approved rate	100% per year	100%	100%	100%	100%	100%	50,000,000

S/N	OBJECTIVES	ACTIVITIES	ACTORS	KPI	TARGET	TARGET TIMELINE					TOTAL BUDGET (₦)
						2024	2025	2026	2027	2028	
7	To ensure proper disciplinary procedures	Circulate the e-copy of the reviewed condition of service documents to all staff	Registry/CO MSIT/SAU/D CA/Legal Services	Proportion of staff with access to the reviewed condition of service documents	100% of staff per year	100%	100%	100%	100%	100%	1,000,000
		Ensure adequate documentation and publicity of infractions	Registry/CO MSIT/SAU/D CA/Legal Services	Number of infractions documented	100% per year	100%	100%	100%	100%	100%	1,000,000
Goal 6 Budget Expenditure											753,000,000
GOAL 7: INCREASE REVENUE GENERATION											
1	To improve the existing endowment drive of the University to attain at least N5b end of the Plan Period	Empower the Advancement Office for better performance	Management/ Advancement Office	Database coverage of alumni	100% of alumni per year	20%	50%	60%	80%	100%	-
				Adequacy of logistics available to the Advancement Office	10m	N2m	N2m	N2m	N2m	N2m	10,000,000
		Institute an annual University Endowment Day at strategic locations	Management/ Advancement Office	Number of annual University endowment days	5 endowment days	1	1	1	1	1	100,000,000
		Institute Endowment activities in various faculties and units	Faculties/Advancement Office	Number of Faculties and Units with new endowment funds	16 Faculty Endowment activities annually	16	16	16	16	16	20,000,000
				Amount of endowment fund raised	N8b over the plan period (N100m per faculty)	1.6b	1.6b	1.6b	1.6b	1.6b	100,000,000
2	To constantly involve Alumni participation in University activities and attract funds of at least N250m annually	Put in place a vibrant University Policy that will promote lifelong partnership with the Alumni	Management/ Advancement Office/Alumni	Availability of University partnership policy with the Alumni	Approved policy	1	NA	NA	NA	NA	-

S/N	OBJECTIVES	ACTIVITIES	ACTORS	KPI	TARGET	TARGET TIMELINE					TOTAL BUDGET (₦)
						2024	2025	2026	2027	2028	
				Total funds attracted from Alumni	250m	50m	50m	50m	50m	50m	20,000,000
3	To encourage parents and other public-spirited individuals to donate generously to the University	Invite students' parents to University events	Management/SAU/Advancement Office/Alumni	Amount donated by parents	250m	50m	50m	50m	50m	50m	10,000,000
				Percentage of parent attendees at university events	30%	5%	15%	20%	25%	30%	-
		Identify and solicit support from public-spirited personalities	Management/Advancement Office	Total fund raised by public-spirited personalities	N5b	N1b	N1b	N1b	N1b	N1b	15,000,000
4	To enhance the capacity of Unilorin Holdings Limited to generate a minimum of N1.25b dividend over the Plan Period (N4.5b University assets transferred to the Holdings as of 2024)	Strengthen the capacity of the SBUs of Unilorin Holdings to improve their revenue generating performance	Unilorin Holdings Board	Amount of dividend generated annually by the Unilorin Holdings	N1.25b	250m	250m	250m	250m	250m	4,500,000,000
5	To encourage staff and students to attract Funds/Projects/Grants/Equipment to the University to the tune of at least N1b over the Plan Period	Put in place an incentive structure to motivate staff and students to attract Funds, Grants, Projects, Equipment	Management/	Number & amount of projects attracted	Minimum of 50 projects @N1.25b	5/N250m	5/N250m	5/N250m	5/N250m	5/N250m	20,000,000
				Number & amount of grants attracted	Minimum of 50 grants @N3b	10/N600m	10/N600m	10/N600m	10/N600m	10/N600m	-

S/N	OBJECTIVES	ACTIVITIES	ACTORS	KPI	TARGET	TARGET TIMELINE					TOTAL BUDGET (₦)
						2024	2025	2026	2027	2028	
6	To align current Public Private Partnership (PPP) arrangements with the revenue generating objectives of the University	Align current PPP document with provisions of regulatory agencies	Management/ Legal Services	Aligned Document	100%	1	-	-	-	-	1,000,000
		Review existing MOUs with a view to enhancing IGR of the University	Management/ Legal Services	Proportion of MOUs reviewed	100%	50%	100%	NA	NA	NA	1,000,000
				Amount of IGR generated through PPP	N2.5b	500m	500m	500m	500m	500m	-
		Provide enabling environment to attract investors	Council/Management	Number of investors attracted	25	5	5	5	5	5	-
				Amount attracted through investors	N25b	20%	20%	20%	20%	20%	100,000,000
7	To efficiently and effectively manage all the part-time degree and sub-degree and professional programmes and the introduction of more Distance Learning Programmes in order to generate more revenues to the tune of N2b annually	Identify and proffer solutions to challenges militating against the effectiveness of the programmes	Management/ CODL/COMS IT/IOE/SPS/J UPEB/Centre for Cultural Studies & Creative Arts	Amount generated	N10b	2b	2b	2b	2b	2b	100,000,000
				Proportion of challenges resolved	100% of identified challenges	50%	65%	75%	85%	100%	-
		Attract more students	CODL/COMS IT/IOE/SPS/J UPEB/Centre for Cultural	Proportion of students' enrolment increase	100% increase of existing intake	50%	60%	70%	90%	100%	10,000,000

S/N	OBJECTIVES	ACTIVITIES	ACTORS	KPI	TARGET	TARGET TIMELINE					TOTAL BUDGET (₦)
						2024	2025	2026	2027	2028	
			Studies & Creative Arts								
		Design and mount new programmes within the Plan Period	Faculties/AP U/CODL/CO MSIT/IOE	Number of new programmes mounted	80 of existing programmes	30	30	10	10	0	50,000,000
		Restructure existing programmes to be more attractive	Faculties/AP U/CODL	Proportion of restructured programmes (CCMAS)	100% of 103 programmes	100%	NA	NA	NA	NA	2,000,000
8	To efficiently control the overall cost of operation of the University and adhere to the matching concepts of accounting in the management of funds	Continuous monitoring of the activities of Revenue Generating Units	Management/ Unilorin Holdings	Evidence of adherence to accounting concepts	100% compliance with financial regulations	100%	100%	100%	100%	100%	5,000,000
				Quarterly financial report	20 reports	4	4	4	4	4	-
9	To encourage academics to come up with research proposal that will attract funding from different agencies and to encourage research collaboration and exchange with foreign universities	Motivate the academics to write award-winning proposals and review the existing exchange initiative incentives	Management/ Faculties/CRE DIT/	Number of award-winning proposals	100 awards	20	20	20	20	20	10,000,000
				Total amount of grants attracted through research collaboration	N500m per year	500m	500m	500m	500m	500m	50,000,000
		Facilitate and foster patency and commercialisation of research	DVC(RTI)/L ABTOP/ Faculties/	Number of commercialised patents	55 patents	8	10	12	12	13	10,000,000
Goal 7 Budget Expenditure											5,134,000,000

S/N	OBJECTIVES	ACTIVITIES	ACTORS	KPI	TARGET	TARGET TIMELINE					TOTAL BUDGET (₦)
						2024	2025	2026	2027	2028	
GOAL 8: ENVIRONMENTAL SUSTAINABILITY											
1	To implement the University environmental management policy	Review and implement the existing Unilorin Environmental Policy/Report	Council/Environmental Committee	Availability of reviewed policy document	Reviewed policy document	1	NA	NA	NA	NA	5,000,000
		Circulate the environmental policy document/report	Registry/COMSIT/DCA/Environmental Committee	Proportion of staff with access to the environmental policy document	100% of staff	100%	100%	100%	100%	100%	2,000,000
		Submit quarterly reports	Environmental Committee	Number of quarterly reports submitted	20 reports	4	4	4	4	4	-
2	To beautify the environment	Embark on a mixture of soft and hard methods of landscaping	Procurement Unit/Environmental Committee/Works	Percentage of buildings with appropriate landscaping	100% of built-up areas	60%	70%	80%	90%	100%	250,000,000
		Provide more walkways to all existing structures	PPU/Works/Procurement	Percentage of buildings with walkways	50%	10%	10%	10%	10%	10%	100,000,000
3	To maintain a hygienic environment	Maintain all the green components of the landscape	Environmental Committee/Works	Percentage of green areas well maintained	100% per year	100%	100%	100%	100%	100%	1,000,000,000
		Adopt green culture in the construction of new structures	PPU/Environmental Committee/Works	Number of new structures with sufficient green culture	100% per year	100%	100%	100%	100%	100%	2,000,000
		Promotion of waste segregation within the University environment	Environmental Committee/UHS	Proportion of strategic places with appropriate waste bins	100% per year	100%	100%	100%	100%	100%	50,000,000
		Make relevant Departments to evolve waste recycling strategies	Faculty of Engineering & Technology/UHS	Number of functional waste recycling strategies	30 functional recycling strategies	6	6	6	6	6	30,000,000
		Fumigate regularly the nooks and crannies of living and working areas of the University	UHS	Frequency of fumigation annually	10 times	2x	2x	2x	2x	2x	100,000,000

S/N	OBJECTIVES	ACTIVITIES	ACTORS	KPI	TARGET	TARGET TIMELINE					TOTAL BUDGET (₦)
						2024	2025	2026	2027	2028	
		Preserve relevant trees and add appropriate species for beautification	Department of Forestry/Environmental Committee/Works	Number of new trees planted annually	5000 trees	1000	1000	1000	1000	1000	5,000,000
				Level of diversity of species of new trees planted for beautification	10 species per year	10	10	10	10	10	-
		Evacuate and process wastes promptly	UHS/ Environmental Committee	Timeliness in evacuation of waste	3 times per week	156x	156x	156x	156x	156x	250,000,000
		Purchase waste disposal trucks	Council/UHS/ Works/Procurement Unit	Number of waste disposal trucks purchased	2	1	NA	1	NA	NA	300,000,000
		Provide toilet facilities in strategic locations on campus	Council/Works/PPU	Proportion of strategic locations with functional toilets	5	2	2	1	-	-	50,000,000
		Retrofit existing toilet facilities	Works/Procurement Unit	Number of toilets retrofitted	10	2	2	2	2	2	125,000,000
		Establish an environmental sanitation day at least once every month	Management/Faculties/UHS	Number of environmental sanitation days	60 sanitation days	12	12	12	12	12	5,000,000
4	To promote awareness in the University on environmental-friendly practices	Regular radio jingles on University FM Station, social media handles and Bulletin to create awareness in the University community	DCA/COMSIT/ Environmental Committee	Number of radio jingles per month	250	50	50	50	50	50	1,000,000
				Number of articles in Unilorin bulletins	60	12	12	12	12	12	1,000,000
				Number of social media posts	250	50	50	50	50	50	2,000,000
		Organise workshops and public lectures on environmental issues	Faculties/CRE DIT/ Environmental Committee	Number of workshops organised	20 workshops	4	4	4	4	4	20,000,000

S/N	OBJECTIVES	ACTIVITIES	ACTORS	KPI	TARGET	TARGET TIMELINE					TOTAL BUDGET (₦)
						2024	2025	2026	2027	2028	
				Number of workshop attendees	At least 1000 attendees	200	200	200	200	200	-
		Incorporate environmental awareness into staff and students' orientation programmes	Faculties/ SAU/Registry /CREDIT/ Environmental Committee	Number of staff and students' orientation programmes embedded with environmental awareness	100% of staff & students per year	100%	100%	100%	100%	100%	2,000,000
		Provision of water and good plumbing conditions in offices, lecture halls/theatres and hostels	Management/ SAU/Works/ Procurement/ Students Union/UHS/ Fire Service	Percentage of facilities provided with water and good plumbing conditions	100%	70%	75%	80%	90%	100%	20,000,000
Goal 8 Budget Expenditure											2,320,000,000
GOAL 9: ENHANCE AVAILABILITY AND MAINTENANCE OF INFRASTRUCTURES											
1	To strengthen Works Department	Employ additional craftsmen	Council/Registry/Works	Number of additional staff recruited	133 new craftsmen	53	60	10	5	5	-
				Timeliness of resolving complaints	3 days down time	180days	100days	24days	14days	3days	-
		Acquire implements and workshop equipment	Council/Works/ Procurement	Number of workshop equipment	Increase implements and equipment inventory by 20% yearly	20%	20%	20%	20%	20%	100,000,000
		Enforce utility charges for maintenance across board	Council/Registry/Works	Payment of utility/maintenance charges based on cost recovery	100% cost recovery per year	100%	100%	100%	100%	100%	25,000,000
2	To adequately and effectively maintain and prolong existing infrastructure life span (building, roads etc.)	Regular routine and scheduled maintenance of buildings	Works/Environmental Committee/Council/ Registrar	Percentage of total maintenance complains	100% of existing buildings	20%	20%	20%	20%	20%	300,000,000
		Regular routine and scheduled maintenance of roads	Works/Environmental Committee/ Council/ Registrar	Proportion of motorable roads	Motorable roads	50%	60%	75%	85%	100%	50,000,000

S/N	OBJECTIVES	ACTIVITIES	ACTORS	KPI	TARGET	TARGET TIMELINE					TOTAL BUDGET (₦)
						2024	2025	2026	2027	2028	
		Regular routine and scheduled maintenance of vehicles and trucks	Works/Environmental Committee/Council/Registrar	Proportion of road worthy vehicles and trucks	Road worthy vehicles and trucks	70%	80%	85%	90%	100%	200,000,000
		Renovate existing University buildings	Council/Works/Procurement	Proportion of renovated buildings	100% of existing buildings	35%	12%	20%	9%	24%	2,500,000,000
		Create awareness on need for maintenance culture	DCA/Environmental Committee	Number of awareness sessions on radio, social media and bulletin	60 awareness campaign	12	12	12	12	12	2,000,000
3	To generate and sustain energy for the use of the University	Develop and implement a University Policy on Sustainable and Renewable Energy	Council/Management/Centre for Renewable Energy	Kilowatts of available alternative energy sources	1 Megawatts production from alternative sources of energy	0.2mw	0.4mw	0.6mw	0.8mw	1mw	1,250,000,000
		Invest in training of personnel on power generation research and development in the Centre for Renewable Energy	Management/Centre for Renewable Energy/Faculty of Engineering/Works/Renewable Energy Research Groups	Number of publications/patents (improved capacity for @ least 10) researchers)	at least 5 publications and patents, each	1pub/1 patent	1pub/1 patent	1pub/1 patent	1pub/1 patent	1pub/1 patent	100,000,000
		Key in to and implement research findings from NACHRED on Hydro-power Generation to fast-track delivery of their mandate	Management/NACHRED	Number of KW/H generated from hydro power	5 kw power from Hydro	5kw	-	-	-	-	50,000,000
4	To conserve energy use within the University Community	Create awareness on energy conservation among staff and students	DCA/Works/Council/PPU	Number of radio jingles, social media handles posts and bulletin publications	60 jingles for the reduction of misuse of power	12	12	12	12	12	10,000,000

S/N	OBJECTIVES	ACTIVITIES	ACTORS	KPI	TARGET	TARGET TIMELINE					TOTAL BUDGET (₦)
						2024	2025	2026	2027	2028	
		Metering of staff quarters, all commercial entities and private hostels	Council/ Works/ DCA/Procurement/Staff Unions	Proportion of hostels, commercial entity/staff quarters buildings metered	100% metering	100%	-	-	-	-	100,000,000
5	To ensure constant water supply on the campus	Upgrade the capacity of water treatment plant	Council/ Works/ Procurement	Improved capacity of treatment plant	2.4million litres (ml/day)	1.2ml/day	1.5ml/day	1.8ml/day	2ml/day	2.4ml/day	200,000,000
		Upgrade delivery line to storage facility	Council/ Works/ Procurement Unit	Upgraded delivery lines	80% of existing delivery lines	20%	35%	50%	75%	80%	100,000,000
		Dredging of existing dam	Council/ Works/ Procurement/ PPU	The volume of available water during dry season	0.26 x 106m3	-	1	-	-	-	100,000,000
		Create awareness on water usage among staff and students	DCA/Works	Number of radio jingles, social media handles posts and bulletin publications	60 campaigns/jingles	12	12	12	12	12	5,000,000
6	To maintain the existing roads and provide new access roads	Surface dress Sentu link road to campus	Council/PPU/ Works	Kilometres of road surface dressed	2kilometres	NA	100%	NA	NA	NA	500,000,000
		Surface dress Fufu link road to campus	Council/PPU/ Works	Kilometres of road surface dressed	5.4 kilometres	-	2.4km	1km	1km	1km	2,500,000,000
		Repair of potholes and unfriendly bumps	Council/PPU/ Works	Kilometres of roads without potholes and unfriendly bumps	13.7 kilometres	40%	20%	15%	15%	10%	200,000,000
		Install solar powered streetlights on roads, walkways and corridors	Council/PPU/ Works	Number of installed solar powered streetlights	Improve lightening and security for proper location in the campus (1000 Solar powered streetlights)	40%	20%	15%	15%	10%	250,000,000

S/N	OBJECTIVES	ACTIVITIES	ACTORS	KPI	TARGET	TARGET TIMELINE					TOTAL BUDGET (₦)
						2024	2025	2026	2027	2028	
		Adequate standard road signage on all campus roads	Council/PPU/Works	Number of standard road signage	Improve access road identification in the campus	40%	20%	15%	15%	10%	5,000,000
7	To improve the transportation system in the University	Register more private transporters to partake in transport business on campus	Management/SAU/	Percentage increase in the number of vehicles	55% addition to existing operating vehicles (492)	54vehicles	54vehicles	54 vehicles	54 vehicles	54 vehicles	5,000,000
		Purchase more luxurious buses, at least four (4)	Council/PPU/Procurement Unit	Number of new luxurious buses purchased	At least 4 luxurious buses	-	1	1	1	1	3,000,000,000
		Employ more drivers for the buses	Council/PPU/Procurement/Registrar	Number of drivers employed	8 drivers	-	2	2	2	2	
8	To digitize the Master Plan of the University	Review and digitise the University Master Plan	Council/PPU/APU/Procurement Unit	Digitised University Master Plan	Optimise land management system	-	100%	-	-	-	25,000,000
9	To upgrade the Central Research Laboratories	Acquire state-of-the-art research equipment and assign qualified personnel to operate them	Council/CRL/PPU/APU/Procurement	Number of state-of-the-art equipment that are functional.	Functional R&D equipment	40%	20%	15%	15%	10%	2,000,000,000
10	To upgrade other existing laboratories and establish new ones	Upgrade laboratory spaces and existing equipment in relevant departments	Council/Faculties/APU/PPU/Procurement	Number of laboratories renovated	110 laboratories	40%	20%	15%	15%	10%	500,000,000
		Build new laboratories for relevant departments	Council/Faculties/APU/PPU/Procurement	Number of new laboratories for departments	10 new laboratories for learning and research	0	3	5	2	0	2,000,000,000
11	To provide a reading/library room in each faculty	Provide and equip at least one reading room for each faculty	Council/UL/APU/PPU/Procurement Unit	Number of faculties with reading rooms	16 reading rooms	2	4	4	3	3	90,000,000
12	To design and construct new buildings	Design and construct new building with consideration for people with special needs	Council/PPU/APU/Procurement	Number of new buildings in compliance with special needs requirement	100% compliance	100%	100%	100%	100%	100%	-
		Design and construct Lecture Theatres	Council/APU/PPU/Procurement Unit	Number of lecture theatres completed	5 Lecture Theatres	1	1	1	1	1	2,500,000,000

S/N	OBJECTIVES	ACTIVITIES	ACTORS	KPI	TARGET	TARGET TIMELINE					TOTAL BUDGET (₦)
						2024	2025	2026	2027	2028	
		Design and construct classrooms (with consideration for people with special needs)	Council/APU/PPU/Procurement Unit	Number of classroom blocks completed	7 numbers blocks of 4 classrooms	1	2	2	1	1	2,100,000,000
		Design and construct a new Senate Building (with consideration for people with special needs)	Council/PPU/Procurement Unit	A new Senate Building	1 new Senate Building	20%	30%	50%	-	-	2,500,000,000
		Design and construct Architecture Studio (with consideration for people with special needs)	Council/APU/PPU/Procurement Unit	Functional studio	1 studio	-	-	1	-	-	1,000,000,000
		Design and construct office buildings for faculties/departments/directorates/units/centres based on needs assessment	Council/APU/PPU/Procurement Unit	No of new building constructed	5 office buildings	1	1	1	1	1	2,500,000,000
13	To upgrade the existing and provide more state-of-the-art sports/recreational facilities and equipment	Upgrade the existing indoor sports hall and other sports facilities of the University (with special consideration for people with special needs)	Council/APU/Works/Procurement Unit	Number of equipment acquired	Functional recreational facilities	20%	20%	20%	20%	20%	250,000,000
					Number of facilities upgraded						
		Construct an Olympic standard swimming pool	Council/PPU/Procurement Unit	Standard level of Olympic game	1 number	20%	20%	20%	20%	20%	500,000,000
		Landscape the sports facilities' environment	Council/PPU/Procurement Unit/Work	Standard level of sports game	To meetup National host game	20%	20%	20%	20%	20%	100,000,000
Goal 9 Budget Expenditure											27,617,000,000
GOAL 10: IMPROVED WELFARE SERVICES FOR STAFF AND STUDENTS											
1	To ensure adequate healthcare for all students and staff	Procure additional state-of-the-art equipment for the Unilorin Diagnostic Centre	Council/UHS/Diagnostic Centre/PPU/	Number of additional equipment purchased	Functional state of the arts equipment	20%	20%	20%	20%	20%	250,000,000

S/N	OBJECTIVES	ACTIVITIES	ACTORS	KPI	TARGET	TARGET TIMELINE					TOTAL BUDGET (₦)
						2024	2025	2026	2027	2028	
			Procurement Unit								
		Upgrade existing health care equipment for the University Health Centre	Council/UHS/PPU/Procurement Unit	Proportion of equipment upgraded	Functional state of the arts equipment	20%	20%	20%	20%	20%	250,000,000
		Recruit additional medical and paramedical personnel	Council/Management/UHS	Number of additional staff recruited	100% of existing personnel	30%	30%	10%	10%	20%	-
2	To encourage participation in sports activities by staff and students	Grant preferential hostel accommodation to student athletes	Council/Management/Sports Unit/	Number of student athletes accommodated on campus	80 bedspaces	100%	100%	100%	100%	100%	-
		Enhanced reward system for staff participation in sports	Council/Management/Sports Unit/	Number of award winners rewarded	12 sporting events per year	12	12	12	12	12	5,000,000
3	To ensure that staff serve as mentors/advisers to students	Embark on behavioural change campaign among staff and students	SAU/UHS/DCA/University Human Development and Counselling Centre	Number of campaigns through radio jingles, social media handles posts and bulletin publications	60 campaigns	12	12	12	12	12	10,000,000
		Social reengineering of a well guided relationships among staff and students		Number of periodic engagements and feedback received	5 workshops	1	1	1	1	1	5,000,000
		Identify and encourage senior staff that have the capacity and are willing to play mentorship role	Management/Faculties	Number of mentor-mentee relationships	250 mentor-mentee relationships	50	50	50	50	50	1,000,000
		Organise training, seminar, workshops for staff on student mentoring	Faculties/SAU/CREDIT	Number of organised mentorship trainings, seminars and workshops	5 workshops	1	1	1	1	1	5,000,000

S/N	OBJECTIVES	ACTIVITIES	ACTORS	KPI	TARGET	TARGET TIMELINE					TOTAL BUDGET (₦)
						2024	2025	2026	2027	2028	
4	To upgrade counselling services for both staff and students	Provide more office space and state-of-the-art facilities for the Unilorin Counselling and Human Development Centre	Council/PPU/ Works/ Procurement	Number of additional office space provided	New building	-	-	100%	-	-	75,000,000
5	To encourage participation in the work-study programme	Strengthen the work-study programme	SAU/UL/TEC /Unilorin Holdings	Number of students on work study	2000 students	400	400	400	400	400	50,000,000
Goal 10 Budget Expenditure											651,000,000
GOAL 11: PROMOTE SAFETY & SECURITY OF THE UNIVERSITY COMMUNITY											
1	To ensure an effective and efficient campus security system	Evaluate and overhaul the security architecture of the University	Council/Management/Security Committee	Report on the evaluation of interventions implemented	Improved security services	10m	10m	10m	10m	10m	50,000,000
		Recruit additional security personnel	Council/Management	Number of personnel recruited	Improved security services (50% of existing personnel)	10%	10%	10%	10%	10%	-
		Improve CCTV coverage for all our campuses	Council/Management/PPU/ Works/ Procurement/ COMSIT	Percentage of University campuses' strategic locations covered by CCTV system	Improved security services	40%	30%	10%	10%	10%	500,000,000
		Conduct and implement a Geographic Information System (GIS) mapping of Unilorin transport system	Council/Management/PPU/ Works/COMSIT	Availability of digital master plan and GIS equipment	Improved security through geographic information services	40%	30%	10%	10%	10%	50,000,000
2	To ensure prompt response to all distress calls	Procure and maintain monitoring and surveillance vehicles (at least 6 vehicles) and motorcycles (at least 20 motorcycles)	Council/Procurement/PPU/Security Unit	Number of surveillance vehicles and motorcycles purchased	6 vehicles and 20 motorcycles	1&4	2&4	1 & 4	1 & 4	1 & 4	800,000,000
				Response time to distress calls	2 minutes	10mins	9mins	8mins	5mins	2mins	-

S/N	OBJECTIVES	ACTIVITIES	ACTORS	KPI	TARGET	TARGET TIMELINE					TOTAL BUDGET (₦)
						2024	2025	2026	2027	2028	
		Adequate manning of the surveillance equipment and hotlines	Management/COMSIT/Security Unit	Number of missed calls	0 missed calls per month	5	3	2	1	0	5,000,000
		Train and re-train staff of the University Intelligence Unit	Management/Security	Number of trainings organised	5 trainings	1	1	1	1	1	10,000,000
				Number of staff trained	100% of intelligence officers	100%	100%	100%	100%	100%	-
3	To involve stakeholders in the security activities of the University	Create security awareness among the University Community (through print and electronic media and workshops)	DCA/Security Unit	Number of campaigns through radio jingles, social media handles posts and bulletin publications	5 workshops	1	1	1	1	1	5,000,000
		Facilitate staff and students' reporting of all security breaches promptly (including anonymous reporting)	SAU/DCA/Security Unit	Number of cases reported	All cases (9 on monthly average)	100%	100%	100%	100%	100%	5,000,000
				Percentage of reported cases treated	100%	75%	85%	92%	96%	100%	-
4	To enhance fire safety measures in the University	Procure additional emergency fire truck	Council/Works/Procurement/PPU	Number of additional fire trucks purchased	1 high-capacity fire truck	-	-	-	1	-	350,000,000
		Provide and maintain fire extinguishers, fire and smoke detectors and other fire-fighting equipment	Management/Fire Service/Works	Number of new fire extinguishers, fire and smoke detectors and other fire-fighting equipment procured	1000 fire extinguishers	200	200	200	200	200	100,000,000
		Regrade the earth road network around the university boundary for	Council/Department of Survey & Geoinformatic	Kilometres of perimeter road networks regraded	29.5 kilometres per year	100%	100%	100%	100%	100%	500,000,000

S/N	OBJECTIVES	ACTIVITIES	ACTORS	KPI	TARGET	TARGET TIMELINE					TOTAL BUDGET (₦)
						2024	2025	2026	2027	2028	
		ease of security monitoring and patrol	s/Works/PPU/ Fire Service								
		Sustain sensitisation of the University community and the immediate environs at least once in a semester on safety measures through discussion forum, radio jingles, demonstration	DCA/COMSI T/Fire Service/	Number of campaigns through radio jingles, social media handles posts and bulletin publications	5 sensitisation workshops	1	1	1	1	1	5,000,000
		Organise fire drills every semester around all buildings	Fire Service/Securi ty	Number of fire drills organised	10 fire drills	2	2	2	2	2	10,000,000
5	To increase awareness on the dangers of cultism and other social vices among staff and students	Sustain awareness campaign on the dangers of cultism and other social vices	Faculties/SA U/DCA/COM SIT/	Number of campaigns through billboards, radio jingles, social media handles posts and bulletin publications	5 awareness campaigns	1	1	1	1	1	5,000,000
6	To prevent expelled students from loitering on the campus	Improve communication with parents and guardians	SAU/DCA/Co unselling Centre/Securit y Unit/Legal Services	Proportion of parents of affected students reached	100% of parents concerned	100%	100%	100%	100%	100%	5,000,000
		Monitor closely the activities of expelled students on the campus	SAU/DCA/Co unselling Centre/Securit y Unit/Legal Services	Number of publicities through billboards, radio jingles, social media handles posts and bulletin publications	10 jingles	2	2	2	2	2	5,000,000
		Placing the expelled apprehended criminal photograph student at strategic locations around the campus	SAU/Security	No of strategic locations	5 locations per year	5	5	5	5	5	5,000,000

S/N	OBJECTIVES	ACTIVITIES	ACTORS	KPI	TARGET	TARGET TIMELINE					TOTAL BUDGET (₹)
						2024	2025	2026	2027	2028	
<i>Goal 11 Budget Expenditure</i>											2,410,000,000
GOAL 12: PREVENTION & CONTROL OF EXISTING & EMERGING DISEASES											
1	To ensure that all members of the University community are aware of diseases of public health importance	Revive public health education programmes	Faculties/UH S/COMSIT/D CA	Number of public health programmes held annually	20 public health education programmes	4	4	4	4	4	10,000,000
		Include existing and emerging diseases education in some students and staff public health education programmes	Faculties/UH S/COMSIT/D CA	Number of staff programmes where public health education was included	All staff programmes	100%	100%	100%	100%	100%	-
				Number of student programmes where public health education was included	All student programmes	100%	100%	100%	100%	100%	-
		Produce and distribute Information, Education and Communication (IEC) materials on public health issues for staff and students	Faculty/UHS/COMSIT/DC A	Number of IEC materials produced and distributed	10 IEC materials	2	2	2	2	2	5,000,000
				Number of campaigns through bill boards, radio jingles, social media handles posts and bulletin publications	60 campaigns/jingles	12	12	12	12	12	10,000,000
		Review and update emerging diseases components in relevant University curricula	Faculties/APU	Number of University curricula updated with emerging	100% of CCMAS of relevant programmes	100%	-	-	-	-	-

S/N	OBJECTIVES	ACTIVITIES	ACTORS	KPI	TARGET	TARGET TIMELINE					TOTAL BUDGET (₦)
						2024	2025	2026	2027	2028	
				diseases components							
2	To encourage early detection of diseases	Ensure regular screening of staff and students	UHS/Medical Diagnostic Centre	Number of staff and students screened annually	Screen at least 50% of staff and students per year	50%	50%	50%	50%	50%	50,000,000
		Make vaccination available to staff and students	UHS	Number of staff and students vaccinated	100% of staff and students per year	100%	100%	100%	100%	100%	-
3	To attract funds for interdisciplinary research on public health issues for the University community	Fund interdisciplinary research on diseases of public health importance	Management/Faculties	Amount of grants attracted	50m	10m	10m	10m	10m	10m	5,000,000
				Number of research works conducted	25 research works	5	5	5	5	5	-
4	To sustain partnerships with at least five local/national/international agencies on the prevention and control of diseases of public health importance	Establish partnership with international agencies on prevention and control of diseases of public health importance components of the landscape	Management/CIE/Legal	Number of MOUs established	5 MOUs	1	1	1	1	1	5,000,000
5	To strengthen occupational health services, targeting university staff	Create awareness on occupational diseases among university staff	Faculties/DC A/UHS/COM SIT	Number of campaigns through bill boards, radio jingles, social media handles posts and bulletin publications	60 campaigns/jingles	12	12	12	12	12	10,000,000
		Monitor occurrence of occupational diseases among staff	UHS	Number of staff with occupational diseases detected	100% detection	100%	100%	100%	100%	100%	10,000,000

S/N	OBJECTIVES	ACTIVITIES	ACTORS	KPI	TARGET	TARGET TIMELINE					TOTAL BUDGET (₦)
						2024	2025	2026	2027	2028	
		Improve the occupational health services for University staff	Faculties/UH S/Works/PPU /	Number of staff benefiting from occupational health services annually	50% of relevant staff per year	50%	50%	50%	50%	50%	10,000,000
		Provide relevant workplace safety measures for staff e.g., Laboratory protective materials, ergonomics chairs	Management/ Works/UHS	Number of staff with occupational safety kits	100% of staff	50%	60%	70%	90%	100%	50,000,000
Goal 12 Budget Expenditure											165,000,000
GOAL 13: PROMOTE GLOBAL BEST PRACTICES & GOOD GOVERNANCE											
1	To ensure the compliance of the University with global policies on service delivery	Publicise the policies on service delivery among staff and students	Management/ DCA/ COMSIT/ SERVICOM	Availability of University policy handbook on service delivery	100% of staff	100%	100%	100%	100%	100%	5,000,000
				Number of campaigns through bill boards, radio jingles, social media handles posts and bulletin publications	60 campaigns/jingles	12	12	12	12	12	10,000,000
2	Strengthen the capacity of the SERVICOM Unit	Create awareness on SERVICOM among the University Community	DCA/COMSIT/SERVICOM	Number of campaigns through university website, bill boards, radio jingles, social media handles posts and bulletin publications	60 campaigns/jingles	12	12	12	12	12	10,000,000
		Provide functional avenues for lodging complaints	SERVICOM/ COMSIT	Number of complaints resolved	100% of complaints received	70%	85%	90%	95%	100%	2,000,000

S/N	OBJECTIVES	ACTIVITIES	ACTORS	KPI	TARGET	TARGET TIMELINE					TOTAL BUDGET (₹)
						2024	2025	2026	2027	2028	
3	To promote community service	Stress importance of community service in staff promotion requirements	Faculties/Units/Centres	Proportion of staff involved in community service	100%	100%	100%	100%	100%	100%	-
4	To promote innovation advocacy in the dissemination of research findings	Conduct annual research fairs to bring innovation closer to stakeholders	Faculties/TEC/LABTOP	Research output	5 research outputs	1	1	1	1	1	10,000,000
5	To reduce litigations involving the University	Set up alternate dispute resolution to reduce litigations	Management/Faculty of Law/Legal Services	Percentage reduction in litigations	70% reduction	40%	45%	50%	60%	70%	5,000,000
6	To institute familiarisation with basic governance instruments (e.g., University Acts, Academic Brief, Master Plan, Strategic Plan) among members of the University Management and Administration	Produce and circulate the documents to management and top-ranking staff to facilitate adherence	APU/Works/PPU/DCA/CO MSIT	Availability of governance instruments on the University website	All governance documents	100%	100%	100%	100%	100%	-
				Proportion of management staff who are familiar with the governance instruments	100%	100%	100%	100%	100%	100%	2,000,000
7	To promote the emergence of Centres of Excellence	Set up a Centre of Excellence Committee to identify areas of comparative advantage	Management	Areas of comparative strength identified	5	1	1	1	1	1	25,000,000
				Areas of high impact on the society identified	5	1	1	1	1	1	-
Goal 13 Budget Expenditure											69,000,000

S/N	OBJECTIVES	ACTIVITIES	ACTORS	KPI	TARGET	TARGET TIMELINE					TOTAL BUDGET (₦)
						2024	2025	2026	2027	2028	
GOAL 14: POSITIVELY IMPACT THE EXTERNAL COMMUNITIES											
1	To leverage Community Based Experience and Services (COBES) to impact the University's immediate communities	Ensure all faculties key into COBES	Management/Faculties/APU	Proportion of faculties engaged in COBES	100% of Faculties	100%	100%	100%	100%	100%	10,000,000
		Collate COBES reports across all faculties	APU	Proportion of faculties submitting COBES reports	100% submission by all faculties	100%	100%	100%	100%	100%	-
				Visibility of COBES reports on the University website	100% upload	100%	100%	100%	100%	100%	-
2	To provide employment and scholarship schemes for the immediate communities	Produce guidelines for scholarship schemes for the immediate communities	Council/Management	Availability of produced guidelines	1 guideline document	1	-	-	-	-	1,000,000
		Select candidates for scholarship schemes from the immediate communities	Management/Faculties/Admission Committee	Number of beneficiaries of scholarship schemes from immediate communities	80 beneficiaries	16	16	16	16	16	40,000,000
3	To build stakeholders' confidence in the research capabilities of the University through supportive services	Sensitise academic staff on appropriate community entry measures	Management/Faculties	Number of sensitisation workshops	5 sensitisation workshops	1	1	1	1	1	5,000,000
				Percentage reduction in entry resistance in communities	50% entry resistance reduction	10%	20%	30%	40%	50%	-

S/N	OBJECTIVES	ACTIVITIES	ACTORS	KPI	TARGET	TARGET TIMELINE					TOTAL BUDGET (₦)
						2024	2025	2026	2027	2028	
		Provide feedback on research affecting immediate communities	Faculties	Proportion of research with feedbacks to the immediate communities	100% feedback	50%	65%	80%	90%	100%	10,000,000
		Frequent interactions with immediate communities	Management/Faculties//PPU/Security Unit	Number of interactions with the 18 immediate communities	90 interactions	18	18	18	18	18	20,000,000
		Conduct research to address relevant community needs	Faculties/COBES	Number of community/industry-based research	5 community/industry-based research	1	1	1	1	1	15,000,000
		Encourage community service volunteering amongst staff and students	Management/Faculties/SAU/COBES	Number of staff and student volunteers	10% of staff and 5% of students	5&1%	6&2%	7 & 3%	8 & 4%	10 & 5%	2,000,000
Goal 14 Budget Expenditure											103,000,000
BUDGET EXPENDITURE GRAND TOTAL											54,377,000,000

7.0 FINANCIAL PROJECTION

7.1 EXPENDITURE FORECAST BY GOALS

Figure 2: Distribution of Expenditure Across Goals

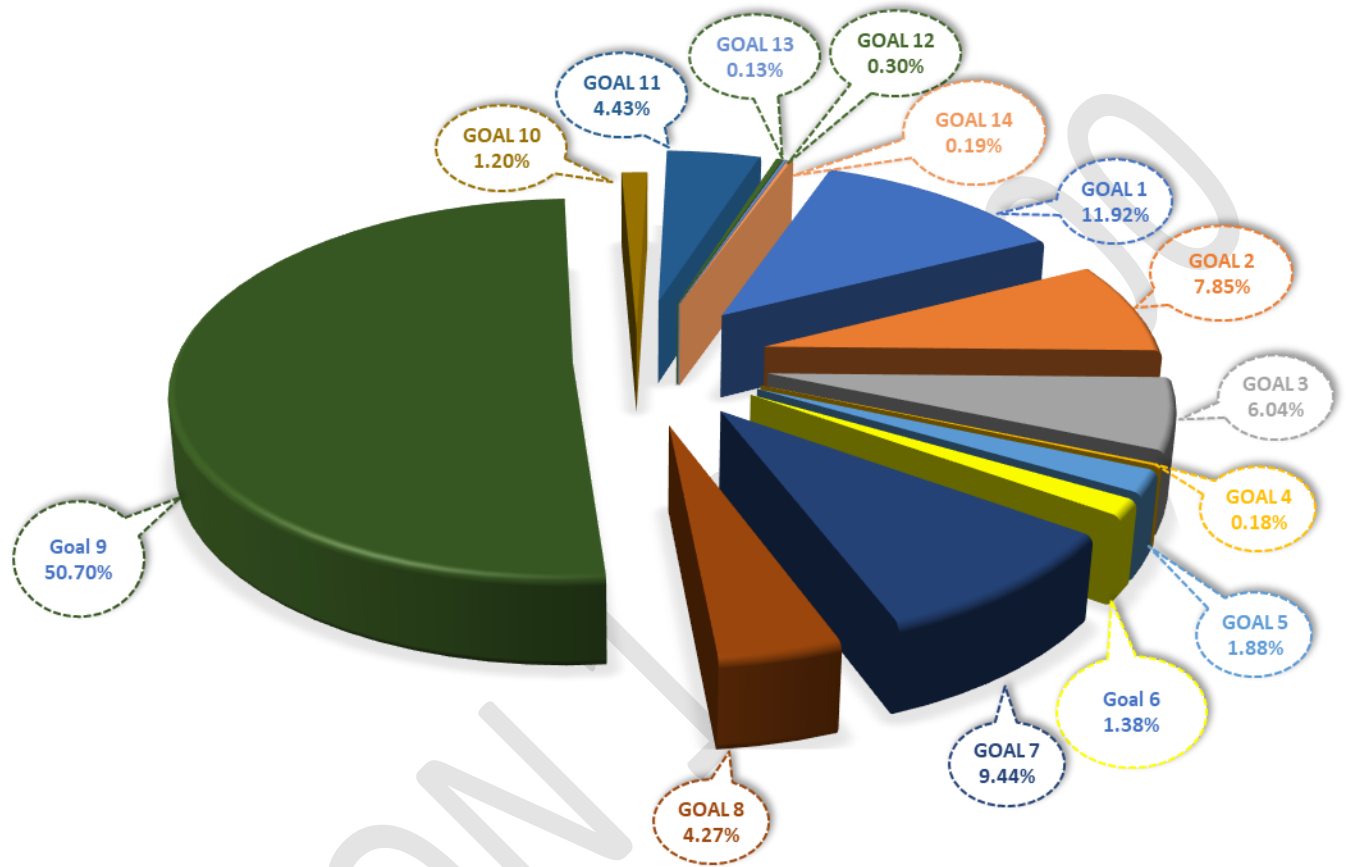


Table 9: Annual Expenditure Forecast by Goals

GOALS	BUDGET TIMELINE (₦)					Total Capital (₦)	Total Recurrent (₦)	TOTAL BUDGET (₦)
	2024	2025	2026	2027	2028			
GOAL 1: ATTAIN GLOBAL RECKONING AS A CITADEL OF LEARNING	1,114,518,344	1,205,192,948	1,262,692,948	1,422,119,309	1,477,476,452	-	6,482,000,000	6,482,000,000
GOAL 2: ADVANCEMENT OF KNOWLEDGE	1,434,239,412	636,094,832	595,736,681	523,669,832	1,076,259,244	3,525,000,000	741,000,000	4,266,000,000
GOAL 3: DEPLOYMENT OF ADEQUATE ICT FACILITIES IN THE UNIVERSITY	794,743,074	766,576,407	688,832,900	517,030,952	518,816,667	2,775,000,000	511,000,000	3,286,000,000
GOAL 4: PROMOTE CORE VALUES OF THE UNIVERSITY	27,400,000	17,400,000	17,400,000	17,400,000	17,400,000	25,000,000	72,000,000	97,000,000
GOAL 5: INTERNATIONALISATION, PARTNERSHIP & LINKAGES	115,589,474	340,589,474	340,589,474	115,589,474	111,642,105	450,000,000	574,000,000	1,024,000,000
GOAL 6: EFFECTIVE & EFFICIENT HUMAN RESOURCE MANAGEMENT	391,400,000	90,400,000	90,400,000	90,400,000	90,400,000	600,000,000	153,000,000	753,000,000
GOAL 7: INCREASE REVENUE GENERATION	1,040,704,545	1,034,068,182	1,021,431,818	1,022,431,818	1,015,363,636	4,500,000,000	634,000,000	5,134,000,000
GOAL 8: ENVIRONMENTAL SUSTAINABILITY	678,000,000	385,000,000	525,000,000	366,000,000	366,000,000	925,000,000	1,395,000,000	2,320,000,000
GOAL 9: ENHANCE AVAILABILITY & MAINTENANCE OF INFRASTRUCTURES	4,837,650,000	6,947,761,111	7,619,362,963	4,190,404,630	4,021,821,296	27,440,000,000	177,000,000	27,617,000,000
GOAL 10: IMPROVED WELFARE SERVICES FOR STAFF & STUDENTS	115,200,000	115,200,000	190,200,000	115,200,000	115,200,000	575,000,000	76,000,000	651,000,000
GOAL 11: PROMOTE SAFETY & SECURITY OF THE UNIVERSITY COMMUNITY	497,272,727	571,363,636	330,909,091	680,454,545	330,000,000	2,350,000,000	60,000,000	2,410,000,000
GOAL 12: PREVENTION & CONTROL OF EXISTING & EMERGING DISEASES	48,000,000	28,000,000	28,000,000	33,000,000	28,000,000	-	165,000,000	165,000,000
GOAL 13: PROMOTE GLOBAL BEST PRACTICES & GOOD GOVERNANCE	16,657,143	13,057,143	12,857,143	13,214,286	13,214,286	-	69,000,000	69,000,000
GOAL 14: POSITIVELY IMPACT THE EXTERNAL COMMUNITIES	24,400,000	19,900,000	19,900,000	19,400,000	19,400,000	-	103,000,000	103,000,000
GRAND TOTAL	11,135,774,719.01	12,170,603,732.25	12,743,313,017.26	9,126,314,845.80	9,200,993,685.68	43,165,000,000	11,212,000,000	54,377,000,000
Percentage	20%	22%	23%	17%	17%	79%	21%	100%

Table 10: Expenditure Forecast by Goals and Objectives

S/N	Goals & Objectives	2024		2025		2026		2027		2028		Total Capital (₦)	Total Recurrent (₦)	TOTAL (₦)
		Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)			
GOAL 1: ATTAIN GLOBAL RECKONING AS A CITADEL OF LEARNING TOTAL BUDGETED EXPENDITURE														
1	To improve the research output of the University	-	251,729,455	-	353,515,170	-	403,515,170	-	505,441,531	-	560,798,674	-	2,075,000,000	2,075,000,000
2	To optimise the benefits from Global Research Networks	-	23,888,889	-	12,777,778	-	12,777,778	-	12,777,778	-	12,777,778	-	75,000,000	75,000,000
3	To attract increasing number of international staff and students	-	72,500,000	-	72,500,000	-	80,000,000	-	137,500,000	-	137,500,000	-	500,000,000	500,000,000
4	To acquire state of the art equipment and facilities as the foundation for teaching and research	-	765,000,000	-	765,000,000	-	765,000,000	-	765,000,000	-	765,000,000	-	3,825,000,000	3,825,000,000
5	To create a world class mindset across the University	-	1,400,000	-	1,400,000	-	1,400,000	-	1,400,000	-	1,400,000	-	7,000,000	7,000,000
	Subtotal	-	1,114,518,344	-	1,205,192,948	-	1,262,692,948	-	1,422,119,309	-	1,477,476,452	-	6,482,000,000	6,482,000,000
GOAL 2: ADVANCEMENT OF KNOWLEDGE TOTAL BUDGETED EXPENDITURE														
1	To improve teaching and learning	1,188,529,412	147,500,000	444,579,832	90,750,000	449,201,681	45,350,000	324,579,832	56,700,000	918,109,244	56,700,000	3,325,000,000	397,000,000	3,722,000,000
2	To Improve examination system in the University	-	11,000,000	-	11,000,000	-	11,000,000	-	11,000,000	-	11,000,000	-	55,000,000	55,000,000
3	To increase access to education through Open and Distance Learning (ODL)	-	560,000	-	1,240,000	-	1,160,000	-	1,240,000	-	2,800,000	-	7,000,000	7,000,000
4	To improve students' exposure to global trends	-	13,750,000	-	15,625,000	-	15,625,000	-	16,250,000	-	13,750,000	-	75,000,000	75,000,000
5	To improve employability of University of Ilorin graduates	-	72,900,000	40,000,000	32,900,000	40,000,000	33,400,000	80,000,000	33,900,000	40,000,000	33,900,000	200,000,000	207,000,000	407,000,000

S/N	Goals & Objectives	2024		2025		2026		2027		2028		Total Capital (₦)	Total Recurrent (₦)	TOTAL (₦)
		Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)			
	Subtotal	1,188,529,412	245,710,000	484,579,832	151,515,000	489,201,681	106,535,000	404,579,832	119,090,000	958,109,244	118,150,000	3,525,000,000	741,000,000	4,266,000,000
GOAL 3: DEPLOYMENT OF ADEQUATE ICT FACILITIES IN THE UNIVERSITY TOTAL BUDGETED EXPENDITURE														
1	Periodic review of Information and Communication Technology (ICT) architecture, standards, and supports.	-	400,400,000	-	400,400,000	-	400,400,000	-	400,400,000	-	400,400,000	-	2,002,000,000	2,002,000,000
2	Implement University-wide ICT architecture and standards to optimize efficiency, effectiveness and support	62,500,000	6,714,286	95,000,000	7,714,286	132,500,000	2,857,143	38,750,000	5,714,286	46,250,000	-	375,000,000	23,000,000	398,000,000
3	Expand ICT access to Staff and Students within the University community	75,000,000	15,000,000	37,500,000	40,000,000	37,500,000	15,000,000	-	15,000,000	-	15,000,000	150,000,000	100,000,000	250,000,000
4	Use ICT to improve learning, research and other support services	83,333,333	114,795,455	41,666,667	116,295,455	41,666,667	58,909,091	41,666,667	15,500,000	41,666,667	15,500,000	250,000,000	321,000,000	571,000,000
5	Expand access to institutional database to relevant stakeholders	-	37,000,000	-	28,000,000	-	-	-	-	-	-	-	65,000,000	65,000,000
	Subtotal	220,833,333	573,909,740	174,166,667	592,409,740	211,666,667	477,166,234	80,416,667	436,614,286	87,916,667	430,900,000	775,000,000	2,511,000,000	3,286,000,000
GOAL 4: PROMOTE CORE VALUES OF THE UNIVERSITY TOTAL BUDGETED EXPENDITURE														
1	To improve awareness and publicity of the Vision, Mission and Core Values of the University	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000	25,000,000	50,000,000
2	To entrench the principles of equity, fairness and justice	-	3,000,000	-	3,000,000	-	3,000,000	-	3,000,000	-	3,000,000	-	15,000,000	15,000,000
3	To uphold the Federal Government's policy on	-	2,400,000	-	2,400,000	-	2,400,000	-	2,400,000	-	2,400,000	-	12,000,000	12,000,000

S/N	Goals & Objectives	2024		2025		2026		2027		2028		Total Capital (₦)	Total Recurrent (₦)	TOTAL (₦)
		Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)			
	employment and admission of staff and students with special needs													
4	To ensure that awards are given to persons who promote the University's core values	-	12,000,000	-	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000	-	20,000,000	20,000,000
	Subtotal	5,000,000	22,400,000	5,000,000	12,400,000	5,000,000	12,400,000	5,000,000	12,400,000	5,000,000	12,400,000	25,000,000	72,000,000	97,000,000
GOAL 5: INTERNATIONALISATION, PARTNERSHIP AND LINKAGES TOTAL BUDGETED EXPENDITURE														
1	To sustain and improve existing linkages	-	77,789,474	-	77,789,474	-	77,789,474	-	77,789,474	-	73,842,105	-	385,000,000	385,000,000
2	To assist students with industrial training and elective placements	-	18,000,000	-	18,000,000	-	18,000,000	-	18,000,000	-	18,000,000	-	90,000,000	90,000,000
3	To assist Unilorin Alumni with job placement	-	3,400,000	-	3,400,000	-	3,400,000	-	3,400,000	-	3,400,000	-	17,000,000	17,000,000
4	To sustain the sourcing of external examiners from foreign universities	-	14,000,000	-	14,000,000	-	14,000,000	-	14,000,000	-	14,000,000	-	70,000,000	70,000,000
5	To provide a conducive and secure environment for international staff	-	-	225,000,000	-	225,000,000	-	-	-	-	-	450,000,000	-	450,000,000
6	To facilitate technological partnership with the educational community, businesses and other organizations	-	2,400,000	-	2,400,000	-	2,400,000	-	2,400,000	-	2,400,000	-	12,000,000	12,000,000
	Subtotal	-	115,589,474	225,000,000	115,589,474	225,000,000	115,589,474	-	115,589,474	-	111,642,105	450,000,000	574,000,000	1,024,000,000
GOAL 6: EFFECTIVE AND EFFICIENT HUMAN RESOURCE MANAGEMENT TOTAL BUDGETED EXPENDITURE														
1	To ensure that appointments are competitively made	-	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000	-	10,000,000	10,000,000

S/N	Goals & Objectives	2024		2025		2026		2027		2028		Total Capital (₦)	Total Recurrent (₦)	TOTAL (₦)
		Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)			
2	To ensure that all new staff are taken through an orientation programme within two months of assumption of duties	-	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000	-	20,000,000	20,000,000
3	To ensure that all junior cadre academic and non-teaching staff are formally mentored by their senior colleagues	-	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000	-	20,000,000	20,000,000
4	To ensure that all cadres of non-academic staff are trained from time to time on the demands of their duties and schedules	-	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000	-	50,000,000	50,000,000
5	To upgrade and increase staff office accommodation in terms of size or number	360,000,000	-	60,000,000	-	60,000,000	-	60,000,000	-	60,000,000	-	600,000,000	-	600,000,000
6	To standardise or have an agreed template on remuneration for <i>ad-hoc</i> and special services provided by staff	-	11,000,000	-	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000	-	51,000,000	51,000,000
7	To ensure proper disciplinary procedures	-	400,000	-	400,000	-	400,000	-	400,000	-	400,000	-	2,000,000	2,000,000
	Subtotal	360,000,000	31,400,000	60,000,000	30,400,000	60,000,000	30,400,000	60,000,000	30,400,000	60,000,000	30,400,000	600,000,000	153,000,000	753,000,000
GOAL 7: INCREASE REVENUE GENERATION TOTAL BUDGETED EXPENDITURE														
1	To improve the existing endowment drive of the University to attain at least N5b end of the Plan Period	-	46,000,000	-	46,000,000	-	46,000,000	-	46,000,000	-	46,000,000	-	230,000,000	230,000,000

S/N	Goals & Objectives	2024		2025		2026		2027		2028		Total Capital (₦)	Total Recurrent (₦)	TOTAL (₦)
		Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)			
2	To constantly involve Alumni participation in University activities and attract funds of at least N250m annually	-	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000	-	20,000,000	20,000,000
3	To encourage parents and other public-spirited individuals to donate generously to the University	-	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000	-	25,000,000	25,000,000
4	To enhance the capacity of Unilorin Holdings Limited to generate a minimum of N1.25b dividend over the Plan Period (N4.5b University assets transferred to the Holdings as of 2024)	900,000,000		900,000,000		900,000,000		900,000,000		900,000,000		4,500,000,000	-	4,500,000,000
5	To encourage staff and students to attract Funds/Projects/ Grants/Equipment to the University to the tune of at least N1b over the Plan Period	-	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000	-	20,000,000	20,000,000
6	To align current Public Private Partnership (PPP) arrangements with the revenue generating objectives of the University	-	21,500,000	-	20,500,000	-	20,000,000	-	20,000,000	-	20,000,000	-	102,000,000	102,000,000
7	To efficiently and effectively manage all the part-time degree and sub-degree and professional programmes and the introduction of more	-	45,750,000	-	39,750,000	-	27,250,000	-	28,250,000	-	21,000,000	-	162,000,000	162,000,000

S/N	Goals & Objectives	2024		2025		2026		2027		2028		Total Capital (₦)	Total Recurrent (₦)	TOTAL (₦)
		Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)			
	Distance Learning Programmes in order to generate more revenues to the tune of N2b annually													
8	To efficiently control the overall cost of operation of the University and adhere to the matching concepts of accounting in the management of funds	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-	5,000,000	5,000,000
9	To encourage academics to come up with research proposal that will attract funding from different agencies and to encourage research collaboration and exchange with foreign universities	-	13,454,545	-	13,818,182	-	14,181,818	-	14,181,818	-	14,363,636	-	70,000,000	70,000,000
	Subtotal	900,000,000	140,704,545	900,000,000	134,068,182	900,000,000	121,431,818	900,000,000	122,431,818	900,000,000	115,363,636	4,500,000,000	634,000,000	5,134,000,000
GOAL 8: ENVIRONMENTAL SUSTAINABILITY TOTAL BUDGETED EXPENDITURE														
1	To implement the University environmental management policy	-	5,400,000	-	400,000	-	400,000	-	400,000	-	400,000	-	7,000,000	7,000,000
2	To beautify the environment	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000	-	350,000,000	-	350,000,000
3	To maintain a hygienic environment	211,000,000	272,400,000	61,000,000	272,400,000	201,000,000	272,400,000	41,000,000	272,400,000	41,000,000	272,400,000	555,000,000	1,362,000,000	1,917,000,000
4	To promote awareness in the University on environmental-friendly practices	14,000,000	5,200,000	1,000,000	5,200,000	1,000,000	5,200,000	2,000,000	5,200,000	2,000,000	5,200,000	20,000,000	26,000,000	46,000,000
	Subtotal	295,000,000	283,000,000	132,000,000	278,000,000	272,000,000	278,000,000	113,000,000	278,000,000	113,000,000	278,000,000	925,000,000	1,395,000,000	2,320,000,000

S/N	Goals & Objectives	2024		2025		2026		2027		2028		Total Capital (₦)	Total Recurrent (₦)	TOTAL (₦)
		Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)			
GOAL 9: ENHANCE AVAILABILITY AND MAINTENANCE OF INFRASTRUCTURES TOTAL BUDGETED EXPENDITURE														
1	To strengthen Works Department	20,000,000	5,000,000	20,000,000	5,000,000	20,000,000	5,000,000	20,000,000	5,000,000	20,000,000	5,000,000	100,000,000	25,000,000	125,000,000
2	To adequately and effectively maintain and prolong existing infrastructure life span (building, roads etc.)	1,100,000,000	400,000	385,000,000	400,000	577,500,000	400,000	300,000,000	400,000	687,500,000	400,000	3,050,000,000	2,000,000	3,052,000,000
3	To generate and sustain energy for the use of the University	300,000,000	20,000,000	250,000,000	20,000,000	250,000,000	20,000,000	250,000,000	20,000,000	250,000,000	20,000,000	1,300,000,000	100,000,000	1,400,000,000
4	To conserve energy use within the University Community	100,000,000	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000	100,000,000	10,000,000	110,000,000
5	To ensure constant water supply on the campus	125,000,000	1,000,000	143,750,000	1,000,000	43,750,000	1,000,000	47,916,667	1,000,000	39,583,333	1,000,000	400,000,000	5,000,000	405,000,000
6	To maintain the existing roads and provide new access roads	180,000,000	2,000,000	1,701,111,111.1	1,000,000	530,462,963	750,000	530,462,963	750,000	507,962,963	500,000	3,450,000,000	5,000,000	3,455,000,000
7	To improve the transportation system in the University	-	1,000,000	750,000,000	1,000,000	750,000,000	1,000,000	750,000,000	1,000,000	750,000,000	1,000,000	3,000,000,000	5,000,000	3,005,000,000
8	To digitize the Master Plan of the University	-	-	-	25,000,000	-	-	-	-	-	-	-	25,000,000	25,000,000
9	To upgrade the Central Research Laboratories	800,000,000	-	400,000,000	-	300,000,000	-	300,000,000	-	200,000,000	-	2,000,000,000	-	2,000,000,000
10	To upgrade existing laboratories and establish new ones	200,000,000	-	700,000,000	-	1,075,000,000	-	475,000,000	-	50,000,000	-	2,500,000,000	-	2,500,000,000
11	To provide a reading room in each faculty	11,250,000	-	22,500,000	-	22,500,000	-	16,875,000	-	16,875,000	-	90,000,000	-	90,000,000
12	To design and construct new buildings	1,300,000,000	-	1,850,000,000	-	3,350,000,000	-	800,000,000	-	800,000,000	-	8,100,000,000	-	8,100,000,000
13	To upgrade the existing and provide more state-of-the-art	670,000,000	-	670,000,000	-	670,000,000	-	670,000,000	-	670,000,000	-	3,350,000,000	-	3,350,000,000

S/N	Goals & Objectives	2024		2025		2026		2027		2028		Total Capital (₦)	Total Recurrent (₦)	TOTAL (₦)
		Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)			
	sports/recreational facilities and equipment with consideration for people with special needs													
	Subtotal	4,806,250,000	31,400,000	6,892,361,111	55,400,000	7,589,212,963	30,150,000	4,160,254,630	30,150,000	3,991,921,296	29,900,000	27,440,000,000	177,000,000	27,617,000,000
GOAL 10: IMPROVED WELFARE SERVICES FOR STAFF AND STUDENTS TOTAL BUDGETED EXPENDITURE														
1	To ensure adequate healthcare for all students and staff	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000	-	500,000,000	-	500,000,000
2	To encourage participation in sports activities by staff and students	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-	5,000,000	-	5,000,000
3	To ensure that staff serve as mentors/advisers to students	3,200,000	1,000,000	3,200,000	1,000,000	3,200,000	1,000,000	3,200,000	1,000,000	3,200,000	1,000,000	16,000,000	5,000,000	21,000,000
4	To upgrade counselling services for both staff and students	-	-	-	-	75,000,000	-	-	-	-	-	75,000,000	-	75,000,000
5	To encourage participation in the work-study programme	-	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000	-	50,000,000	50,000,000
	Subtotal	104,200,000	11,000,000	104,200,000	11,000,000	179,200,000	11,000,000	104,200,000	11,000,000	104,200,000	11,000,000	596,000,000	55,000,000	651,000,000
GOAL 11: PROMOTE SAFETY AND SECURITY OF THE UNIVERSITY COMMUNITY TOTAL BUDGETED EXPENDITURE														
1	To ensure an effective and efficient campus security system	230,000,000	-	175,000,000	-	65,000,000	-	65,000,000	-	65,000,000	-	600,000,000	-	600,000,000
2	To ensure prompt response to all distress calls	134,000,000	4,272,727	264,000,000	3,363,636	134,000,000	2,909,091	134,000,000	2,454,545	134,000,000	2,000,000	800,000,000	15,000,000	815,000,000
3	To involve stakeholders in the security activities of the University	-	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000	-	10,000,000	10,000,000

S/N	Goals & Objectives	2024		2025		2026		2027		2028		Total Capital (₦)	Total Recurrent (₦)	TOTAL (₦)
		Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)			
4	To enhance fire safety measures in the University	120,000,000	3,000,000	120,000,000	3,000,000	120,000,000	3,000,000	470,000,000	3,000,000	120,000,000	3,000,000	950,000,000	15,000,000	965,000,000
5	To increase awareness on the dangers of cultism and other social vices among staff and students	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-	5,000,000	5,000,000
6	To prevent expelled students from loitering on the campus	-	3,000,000	-	3,000,000	-	3,000,000	-	3,000,000	-	3,000,000	-	15,000,000	15,000,000
	Subtotal	484,000,000	13,272,727	559,000,000	12,363,636	319,000,000	11,909,091	669,000,000	11,454,545	319,000,000	11,000,000	2,350,000,000	60,000,000	2,410,000,000
GOAL 12: PREVENTION AND CONTROL OF EXISTING & EMERGING DISEASES TOTAL BUDGETED EXPENDITURE														
1	To ensure that all members of the University community are aware of diseases of public health importance	-	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000	-	25,000,000	25,000,000
2	To encourage early detection of diseases	-	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000	-	50,000,000	50,000,000
3	To attract funds for interdisciplinary research on public health issues for the University community	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-	5,000,000	5,000,000
4	To sustain partnership with at least five Local/National/International agencies on the prevention and control of diseases of public health importance	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-	5,000,000	5,000,000
5	To strengthen occupational health services, targeting university staff	-	31,000,000	-	11,000,000	-	11,000,000	-	16,000,000	-	11,000,000	-	80,000,000	80,000,000

S/N	Goals & Objectives	2024		2025		2026		2027		2028		Total Capital (₦)	Total Recurrent (₦)	TOTAL (₦)
		Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)			
	Subtotal	-	48,000,000	-	28,000,000	-	28,000,000	-	33,000,000	-	28,000,000	-	165,000,000	165,000,000
GOAL 13: PROMOTE GLOBAL BEST PRACTICES AND GOOD GOVERNANCE TOTAL BUDGETED EXPENDITURE														
1	To ensure the compliance of the University with global policies on service delivery	1,000,000	2,000,000	1,000,000	2,000,000	1,000,000	2,000,000	1,000,000	2,000,000	1,000,000	2,000,000	5,000,000	10,000,000	15,000,000
2	Strengthen the capacity of the SERVICOM Unit	-	3,400,000	-	2,300,000	-	2,100,000	-	2,100,000	-	2,100,000	-	12,000,000	12,000,000
3	To promote community service	-	-	-	-	-	-	-	-	-	-	-	-	-
4	To promote innovation advocacy in the dissemination of research findings	-	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000	-	10,000,000	10,000,000
5	To reduce litigations involving the University	-	2,857,143	-	357,143	-	357,143	-	714,286	-	714,286	-	5,000,000	5,000,000
6	To institute familiarisation with basic governance instruments (e.g., University Acts, Academic Brief, Master Plan, Strategic Plan) among members of the University Management and Administration	-	400,000	-	400,000	-	400,000	-	400,000	-	400,000	-	2,000,000	2,000,000
7	To promote the emergence of Centres of Excellence	-	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000	-	25,000,000	25,000,000
	Subtotal	1,000,000	15,657,143	1,000,000	12,057,143	1,000,000	11,857,143	1,000,000	12,214,286	1,000,000	12,214,286	5,000,000	64,000,000	69,000,000
GOAL 14: POSITIVELY IMPACT THE EXTERNAL COMMUNITIES TOTAL BUDGETED EXPENDITURE														
1	To leverage Community Based Experience and Services (COBES) to	-	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000	-	10,000,000	10,000,000

S/N	Goals & Objectives	2024		2025		2026		2027		2028		Total Capital (₦)	Total Recurrent (₦)	TOTAL (₦)
		Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)	Capital (₦)	Recurrent (₦)			
	impact the University's immediate communities													
2	To provide employment and scholarship schemes for the immediate communities	-	9,000,000	-	8,000,000	-	8,000,000	-	8,000,000	-	8,000,000	-	41,000,000	41,000,000
3	To build stakeholders' confidence in the research capabilities of the University through supportive services	-	13,400,000	-	9,900,000	-	9,900,000	-	9,400,000	-	9,400,000	-	52,000,000	52,000,000
	Subtotal	-	24,400,000	-	19,900,000	-	19,900,000	-	19,400,000	-	19,400,000	-	103,000,000	103,000,000
GRAND TOTAL		8,364,812,745	2,670,961,974	9,537,307,610	2,658,296,123	10,251,281,310	2,517,031,707	6,497,451,128	2,653,863,718	6,540,147,207	2,685,846,479	41,191,000,000	13,186,000,000	54,377,000,000

Table 11: Expenditure Projections for the Plan (Naira)

Year	Capital expenditure (₦)	Recurrent Expenditure (₦)				Total Expenditure (₦)
		FGN Personnel	FGN Overhead	IGR Overhead	Total Recurrent	
2024	8,364,812,745.00	10,073,670,703	247,713,214	2,670,961,974	12,992,345,890.90	21,357,158,635.90
2025	9,537,307,610	11,081,037,773	272,484,535	2,658,296,123	14,011,818,431.59	23,549,126,041.59
2026	10,251,281,310	12,189,141,551	299,732,989	2,517,031,707	15,005,906,246.45	25,257,187,556.45
2027	6,497,451,128	13,408,055,706	329,706,288	2,653,863,718	16,391,625,711.39	22,889,076,839.39
2028	6,540,147,207	14,748,861,276	362,676,917	2,684,846,479	17,796,384,671.73	24,336,531,878.73
Total	41,191,000,000	61,500,767,008	1,512,313,943	13,185,000,001	76,198,080,952	117,389,080,952.07
Adjustment for inflation and emoluments of personnel						33,239,143,194.46
Grand total of the Plan						150,628,224,146.53

Source: Projections were done by the Department of Economics, University of Ilorin

7.2 INCOME FORECAST

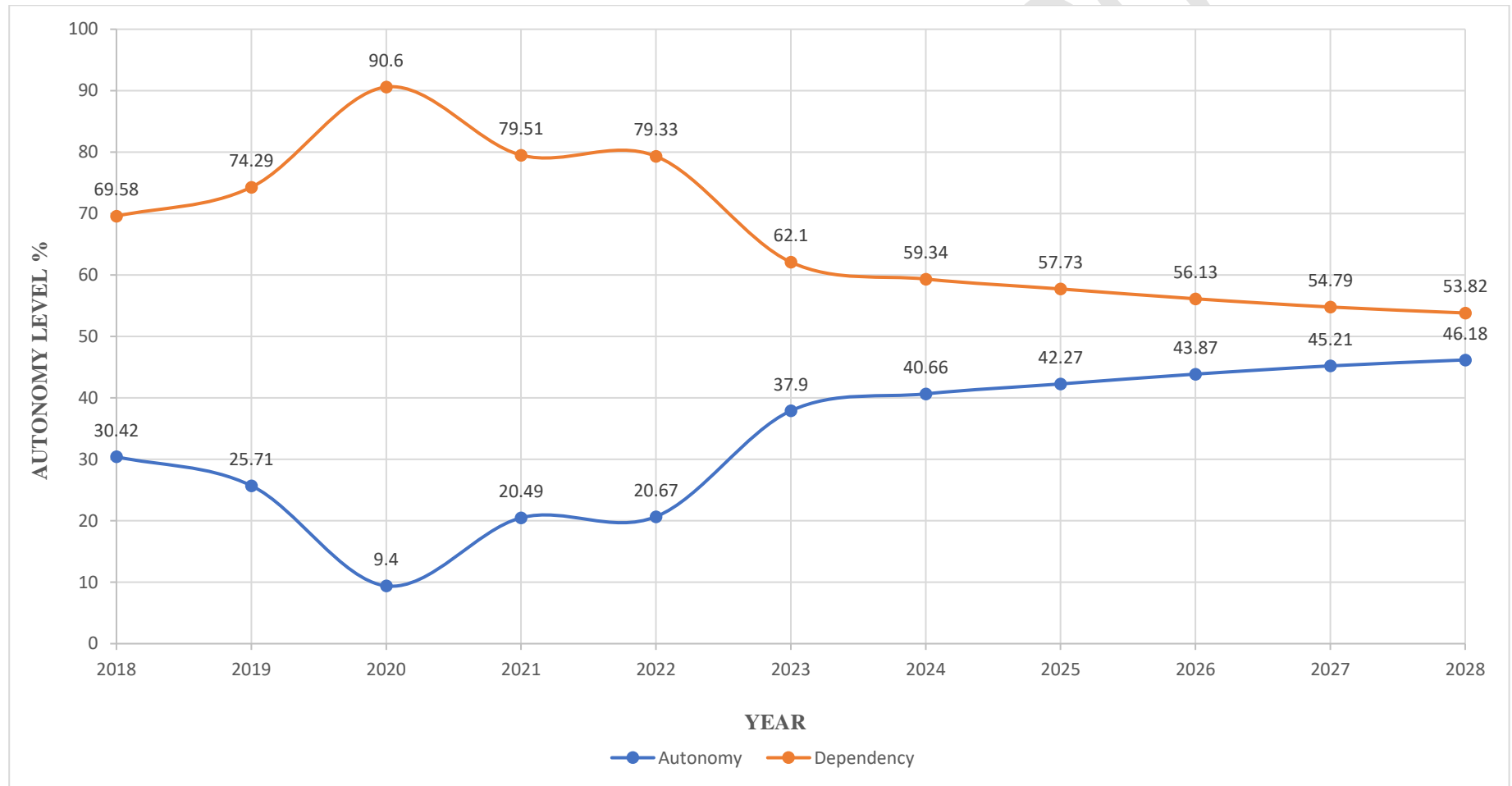
Table 12: Expected Income from Various Sources

YEAR	FEDERAL GOVERNMENT FUNDING (₦)				INTERNALLY GENERATED REVENUE (IGR) (₦)	Expected Total Income (Receivables) (₦)
	TETFUND	FGN CAPITAL	NEEDS ASSESSMENT	FGN RECURRENT		
2024	1,656,944,930.00	1,036,099,984.00	0.00	10,321,383,916.90	8,916,809,406.13	21,931,238,237.03
2025	1,746,002,964.08	1,512,705,976.64	-	11,353,522,308.59	10,700,171,287.36	25,312,402,536.66
2026	1,728,481,880.69	2,208,550,725.89	-	12,488,874,539.45	12,840,205,544.83	29,266,112,690.86
2027	1,710,476,591.59	3,224,484,059.81	-	13,737,761,993.39	15,408,246,653.79	34,080,969,298.58
2028	1,728,320,478.79	4,707,746,727.32	-	15,111,538,192.73	18,489,895,984.55	40,037,501,383.39
Total	8,570,226,845.14	12,689,587,473.66	0.00	63,013,080,951.07	66,355,328,876.66	150,628,224,146.53
% Share	5.69	8.42	0.00	41.83	44.05	100

Source: Projections were done by the Department of Economics, University of Ilorin

The financial autonomy of the University between 2018 and 2023 (actual) and the projection from 2024 to 2028 is shown in the Figure 3 below. This Strategic Plan is aimed at reducing dependency on Federal Government Funding in a gradual and systematic manner as shown in the Figure.

Figure 3: University of Ilorin Autonomy Level 2018-2028



8.0 STRATEGIES FOR IMPLEMENTATION

The strategies in the current Strategic Plan 2024-2028 have been developed to achieve the goals of the Plan. The strategies are listed below.

8.1 OVERALL IMPLEMENTATION STRATEGY

- i. Establishing Strategic Plan Implementation and Monitoring Committee
- ii. Developing a format for mandatory returns and prescribing time for rendition of returns
- iii. Assigning responsibilities for determination of prudential ratios/thresholds for analysing returns and for sending alerts when threshold is reached or exceeded
- iv. Putting in place arrangements to disseminate the plan and for continuous consultation/engagement with stakeholders

8.2 HUMAN RESOURCE STRATEGY

- i. Ensuring that appointments are competitively made
- ii. Reflecting government policy on Federal Character in staff recruitment
- iii. Scheduling general orientation and computer orientation for all new staff within one month
- iv. Providing adequate office accommodation for staff
- v. Rewarding excellence through application of global standards on promotion
- vi. Strengthening of existing disciplinary procedures and ensuring fairness in the dispensation of justice
- vii. Ensuring regular training and re-training of staff
- viii. Training and re-training of operators and managers of research related Units, capacity building for researchers and establishing new frontiers for cutting-edge research
- ix. Promoting an engendering environment and motivating staff to conduct award- winning research at National/International levels during the plan period.
- x. Empowering and motivating staff and faculties to produce globally rated journals
- xi. Sustaining current welfare packages for all staff while noting the special needs of physically challenged staff
- xii. Ensuring adequate health care for all staff
- xiii. Sustaining the prompt payment of salaries, allowances and benefits of staff
- xiv. Improving transportation system in the University
- xv. Providing adequate counselling services for staff
- xvi. Providing a conducive and secure environment for all staff particularly international staff

8.3 ICT INFRASTRUCTURE STRATEGY

8.3.1 Infrastructure and facilities

- i. Implementing a University wide ICT infrastructure to provide state-of-the-art and cost-effective ICT deployments
- ii. Upgrading the Network Operating Centre to a data centre

- iii. Expanding the current fibre optic network.
- iv. Using leading-edge technology to provide reliable and high-speed internet access for the University staff, students, and other stakeholders
- v. Providing reliable wireless internet cloud
- vi. Continuing to equip and systematically upgrade appropriate campus locations (lecture theatres, classrooms, conference rooms, board rooms, laboratories) with necessary hardware and software for instructional delivery under the CCMAS
- vii. Creating working team to monitor and upgrade ICT architecture and standards on regular basis.
- viii. Equipping the Joint Laboratory with the necessary hard and software for use by students across various disciplines as enshrined in the CCMAS
- ix. Establishing and maintain high performance computing (HPC) laboratories across faculties in the University
- x. Providing uninterrupted power supply for effective use of ICT

8.3.2 Software and Applications

- i. Providing opportunities and support for the creative use of information and communication technology to improve learning
- ii. Procurement of licensed software for CCMAS delivery
- iii. Providing training on software applications
- iv. Expediting the implementation of an integrated student information system – Enterprise platform
- v. Implementing staff integrated information system – Enterprise platform
- vi. Providing expanded reporting tools and report dissemination methods.
- vii. Implementing electronic document management system for institutional distribution of documents.
- viii. Upgrading and computerising library archiving system.
- ix. Providing computerised services for library users.
- x. Providing essential access to electronic versions of books and journals, and digital instructional multimedia.
- xi. Ensuring ICT-related subscriptions are up to date.

8.3.3 Management, Training and Financing

- i. Developing standard operating procedure (SOP) to optimise the use of site licensing for software acquisition
- ii. Providing support services that are easy to use and readily responsive to user needs
- iii. Providing opportunities for staff training and certification to develop knowledge, skills, and abilities related to e-learning and learning management system
- iv. Providing specifically trained personnel to support high-end applications for the University community
- v. Developing appropriate partnership with commercial ICT vendor for proprietary products

- vi. Evaluating the potentials of Unilorin to serve as resource to external organisation and institutions and leverage such potentials
- vii. Evaluating ICT needs of students with special needs
- viii. Providing assistive ICT facilities and infrastructure for students with special needs
- ix. Providing necessary software for students with special needs
- x. Evaluating priority of users for central ICT investment
- xi. Providing a breakdown of ongoing operational expenditure and a descriptive and prioritised list of new ICT investment
- xii. Ensuring adequate funding of ICT to ensure high priority ICT services are resilient, robust and reliable
- xiii. Developing voluntary purchasing mechanism for staff and students to make purchases from a set of companies within an overall framework and can be shared with other institutions.
- xiv. Developing proposals for potential donors for acquisition of hardware and development of ICT projects
- xv. Running ICT-related workshops, short programmes, and training
- xvi. Providing consultancy ICT services
- xvii. Engaging in joint ventures with software development organisations
- xviii. Training of staff and students in the application of Artificial Intelligence (AI) technology

8.4 OTHER INFRASTRUCTURE AND FACILITIES

- i. Enhancing the PPP framework to encourage provision of more accommodation for students
- ii. Ensuring adequate maintenance and upgrading of existing infrastructure and ensuring their real-time functionality
- iii. Ensuring sustenance of the existing facilities
- iv. Providing multiple sources of energy for the use of the University
- v. Ensuring constant water supply on the campus through improved capacity of the University Dam and minimizing wastage
- vi. Maintaining existing and providing new access roads
- vii. Improving the transportation system in the University
- viii. Digitizing the Master Plan of the University
- ix. Upgrading the Central Research Laboratory
- x. Upgrading and establishing new Laboratories, where necessary, in Departments based on the CCMAS
- xi. Upgrading the Equipment Maintenance Centre (EMC)
- xii. Providing a well-equipped physical and e-library

8.5 STRATEGY FOR SELECTION OF STUDENTS AND MANAGEMENT

- i. Sustaining and improving on the high admission standards
- ii. Reflecting government policy in students' admissions
- iii. Eradicating cultism and other forms of anti-social behaviour

- iv. Stemming all forms of examination malpractice
- v. Ensuring adequate health care for all students
- vi. Providing additional hostel accommodation spaces for students especially those with special needs
- vii. Improving transportation system in the University
- viii. Ensuring that staff serve as mentors/advisers to the students
- ix. Providing adequate counselling services for students
- x. Encouraging and sustaining students' participation in the work-study programme

8.6 LEARNING, CURRICULUM DEVELOPMENT AND PROCESSES

- i. Increasing access to education by mounting more programmes at the Centre for Open and Distance Learning (CODL)
- ii. Creating opportunities for cross-cultural academic exchange by staff and students
- iii. Modernising and increasing the capacity of the University Library
- iv. Developing instructional materials such as books, manuals, training modules and e- resources to enhance student learning
- v. Creating new University-Industry linkages
- vi. Promoting exchange programmes with other institutions
- vii. Sustaining and improving existing linkages
- viii. Increasing the number of staff and students exchange programmes
- ix. Assisting students with industrial training placements and Community Based Experience and Services (COBES)
- x. Promoting research and development activities with institutions and organisations
- xi. Appointing and sustaining external examiners from foreign universities
- xii. Complying with the established carrying capacity of the University to enhance quality of learning
- xiii. Monitoring the rating of graduates of the University by employers and graduate school
- xiv. Ensuring that the University curricula meet global standards
- xv. Enhancing quality assurance in teaching and learning
- xvi. Deploying appropriate technology to track University of Ilorin graduates
- xvii. Establishing framework for clearly mapping-out sustainable channel for university- industry relations within each faculty and academic Institute /Centre.
- xviii. Developing policy document on mentorship and implementing it after necessary approval by Council.
- xix. Building and equipping more ICT-compliant laboratory/lecture theatres

8.7 MANAGEMENT/ORGANISATIONAL STRUCTURE

- i. Strengthen Academic Planning Unit (APU) to effectively deliver on Monitoring and Evaluation of the Plan.
- ii. Developing policy document that mandates the setting up of Ad-hoc Committee for writing of

Statements of Defence or Statements of Claims on case-by-case basis for every court case in which the University is a party as well as mandate the Ad-hoc Committee to brief the Vice-Chancellor and obtain his approval of any statement of defence/claim for filing

- iii. Developing document on policy and procedures for Alternative Dispute Resolution (ADR) in line with relevant Arbitration laws.
- iv. Disseminating widely the basic instruments of the University e.g., University Act, University Statutes, Academic Brief, Master Plan and Strategic Plan – by putting them on the University website
- v. Re-activating Faculty Open Days

8.8 JUSTICE, FAIRNESS AND VALUE SYSTEMS

- i. Producing and disseminating document containing the Vision, Mission and Core Values of the University and displaying them at strategic locations on the campuses
- ii. Promoting awareness of the rights and obligations of all students and staff
- iii. Ensuring adherence to rules and regulations of the University
- iv. Attending promptly to reported cases of injustice and misconduct
- v. Ensuring equity in the dispensation of welfare and developmental opportunities
- vi. Promoting freedom of expression
- vii. Taking proactive steps to stem possible threat to peace
- viii. Instituting policies that promote the core values of the University
- ix. Ensuring that University awards are given to persons who promote the University's core values and sustaining equity and justice in the University award processes
- x. Rewarding excellence among students through scholarship
- xi. Creating a platform for identifying applicants with special needs
- xii. Sustaining and improving support for students and staff with special needs
- xiii. Developing appropriate motivation and rewarding strategies to enhance community services
- xiv. Developing criteria for identifying Centres of Excellence based on Students and Staff performance at Departmental, Faculty, National, and International Level and reward excellence:
 - a. Producing a Centre of Excellence identification document.
 - b. Setting up a Centre of Excellence committee.
 - c. Applying the criteria diligently and conscientiously.
 - d. Encouraging Centres of Excellence with research funds, equipment and recognition, etc.

8.9 FINANCING AND SUSTAINABILITY

- i. Reflecting cost recovery and user-charges principles in the fee structure of the students
- ii. Improving internal procedures for optimal and timely access and draw down of all applicable Federal government interventions such as TETFund, NEEDS Assessment, etc
- iii. Commercialising University research outputs through the product-to-industry initiative
- iv. Assisting University of Ilorin Alumni with job placement
- v. Searching and disseminating information on job opportunities

- vi. Developing and implementing policies for participation students and staff in volunteer services
- vii. Optimising the roles of the alumni and other stakeholders in attracting funding to the University,
- viii. Improving the existing endowment drive of the University
- ix. Enhancing the capacity of University Holdings to generate the targeted sum over the Plan Period
- x. Encouraging University staff to attract Funds/Projects/Grants/Equipment to the University
- xi. Managing efficiently and effectively all the part-time, sandwich degree, sub- degree programmes and programmes in the Ilorin Business School (IBS) to generate more revenues in line with the Plan
- xii. Giving incentives to managers of IGR Centres; undertaking regular and close monitoring of staff; conducting monthly auditing; and undertaking up-skilling of personnel
- xiii. Identifying ventures with high Rate of Returns (RoR) on Investment; establishing strategic business relationships and management structure
- xiv. Attracting developers and donors to construct hostels to accommodate more students
- xv. Sustaining existing initiatives on the greening of the campus through the principles of the 3Rs of Reduce-Recycle-Reuse
- xvi. Developing a Green Team Programme
- xvii. Upgrading the environmental management policy
- xviii. Maintaining a hygienic environment through use of state-of-the-art equipment and techniques to promote environmental health and waste management
- xix. Promoting awareness in the University on environmental-friendly practices
- xx. Developing policy document and processes for advocacy for innovation-based research funding including research fair

8.10 SECURITY

- i. Ensuring an effective and efficient campus security system through the use of modern security apparatus
- ii. Creating a system of prompt response to all distress calls
- iii. Widening the scope of the security network of the University
- iv. Ensuring identification of culprits of all crimes in the University community
- v. Improving fire safety measures in the University
- vi. Improving awareness on the dangers of cultism and other vices among staff and students
- vii. Preventing expelled students from loitering on the campus
- viii. Engaging all stakeholders of the University in University activities –Students, Staff, Alumni, Community, Industry etc.

8.11 OTHER SYSTEMIC STRATEGIES

- i. Conducting regular health awareness campaigns and funding research on major health issues, upgrading health facilities
- ii. Ensuring that all members of the University community are aware of emerging diseases and other

public health issues

- iii. Funding research on major public health communicable and non-communicable diseases such as HIV/AIDs, Ebola, Malaria, Sickle Cell Disease and Hypertension
- iv. Partnering with National / International agencies on the prevention and control of emerging diseases and other public health issues
- v. Ensuring early detection of communicable and non-communicable diseases (Hypertension, Diabetes, Hepatitis, Cancers, etc.) among university community members
- vi. Strengthening occupational health services, targeting university staff
- vii. Creating University of Ilorin Scholars' Platform on University of Ilorin website to showcase the human resources within the University.
- viii. Inviting renowned scholars in different areas of core competency of staff in each discipline and linking up with Alumni who are doing exceptionally well elsewhere
- ix. Conducting annual research fairs to bring innovation closer to stakeholders
- x. Increasing awareness and capacity of the SERVICOM Unit by publicising the policies on service delivery among staff and students

9.0 MONITORING AND EVALUATION

This chapter contains the Framework for Monitoring and Evaluation (M&E) of the Strategic Plan M&E provides the opportunity to track and assess the results or KPIs in the strategic plan throughout the plan period. The major issues in the framework are the KPIs, data collection, timeliness of data collection and analysis, and dissemination.

9.1 KEY PERFORMANCE INDICATORS (KPIs)

Key Performance Indicators (KPIs) were identified to provide metrics for measuring the achievement of the goals, objectives and specific strategies to which they are related and to verify overall performance of the strategic plan. Particularly, this will aid in bringing out in clear terms the targets/benchmarks for actions to be taken in execution of the specified objectives within stipulated timelines. Interrogation of each indicator is expected to bring up the verifiable results for the monitoring exercise.

9.2 DATA COLLECTION

The effectiveness of the M&E framework (see Figure 4) is highly dependent on accurate and timely collection of requisite data. The method of data collection will vary depending on the KPIs involved. Academic Planning Unit (APU) will develop the specific methods of data collection, time frame for collection and the reporting template. Generally, the time will be monthly, quarterly and yearly. The challenges of data collection and timely rendition of data are acknowledged. The process will involve adequate funding.

9.2.1 Monthly Reports

Stakeholders at implementation points must develop a reporting system whereby reports are made of goals, objectives, strategies and activities implemented and the extent to which these were done. Information on monthly reports should be obtained through the tracking efforts made from the reporting template developed by the APU by liaising with respective activity drivers in the university. Results of the monthly report should be fed into the quarterly report.

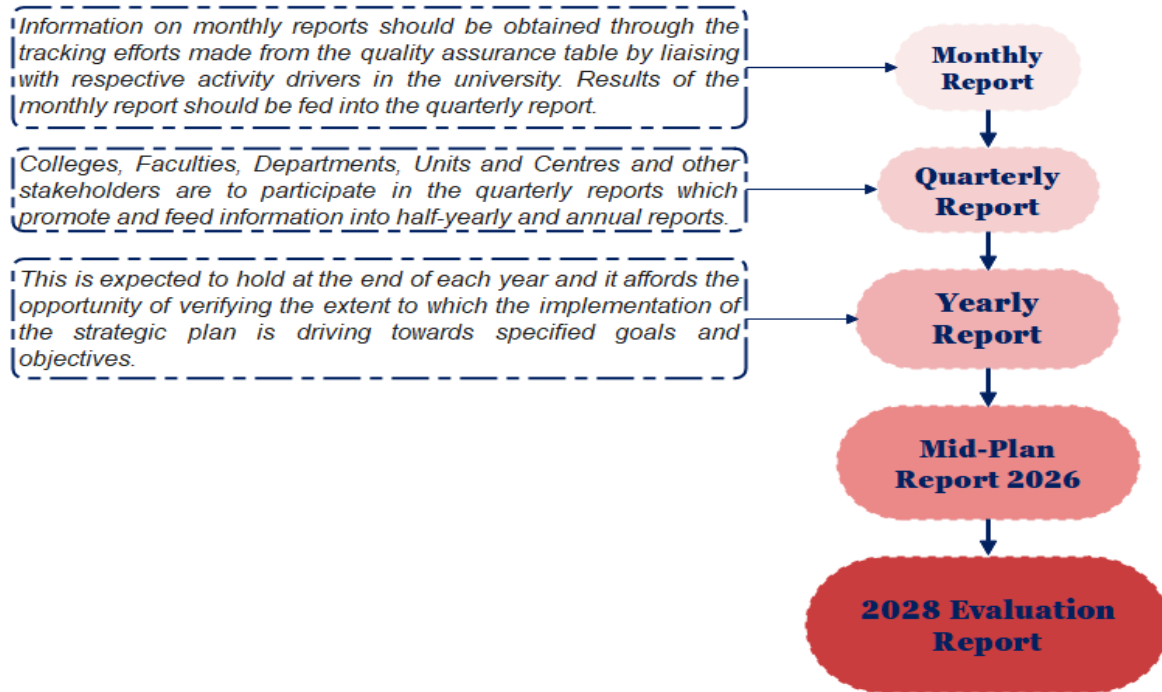
9.2.2 Quarterly Reports

Colleges, Faculties, Departments, Units and Centres and other stakeholders are to participate in the quarterly reports which promote and feed information into half-yearly and annual reports.

9.2.3 Annual Reports

This is expected to hold at the end of each year, and it affords the opportunity of verifying the extent to which the implementation of the strategic plan is driving towards specified goals and objectives.

Figure 4: Monitoring and Evaluation Report Flow Chart



9.3 DISSEMINATION/FEEDBACK INTO THE PLAN

The essence of the data collection and analysis is to provide stakeholders with information about the 'wellbeing of the Plan'. The results are used for both internal and external reporting, which will be helpful in making modifications and corrections to the Strategic Plan as necessary. Adjustments or modifications of the Strategic Plan midway is part of the response to the dynamic world, where nothing is constant, and where assumptions are violated.

9.4 CONCLUSION

The successful implementation of this strategic plan depends almost entirely on the feedback, monitoring and evaluation framework. Therefore, sufficient funds should be voted for this exercise as part of the plan so that it is not affected by the vagaries of officialdom and bureaucracy.

APPENDIX

Appendix Table A1: Members of the Strategic Plan Committee

S/N	Name	Designation	Status
1	Professor O.A. Omotesho	DVC, Academic	Chairman
2	Prof S.F. Ambali	DVC, Management Services	Alternate Chairman
3	M.A. Alfanla	Registrar	Member
4	O. Abdulbarki	Acting Bursar	Member
5	Dr K.T. Omopupa	University Librarian	Member
6	Prof. B.S. Alabi	Provost, College of Health Sciences	Member
7	Prof. R.G. Jimoh	Director, COMSIT	Member
8	Prof. G.T. Arosanyin	Director, Academic Planning Unit	Member (Project Manager)
9	Prof. B.A. Raji	Director, Consultancy	Member
10	Prof. Oyeronke O. Ogunlade	Director, CODL	Member
11	Dr A.A. Oloyede	Director, CREDIT	Member
12	Engr. R.K. Amoo	Director, Works	Member
13	QS. A.T. Jimoh	Director, Physical Planning Unit	Member
14	Rukaya R. Olorukooba	Deputy Director, Legal Unit	Member
15	A.G. Dauda	Deputy Director, Academic Planning Unit	Secretary
Co-opted Members			
1	Prof. T.M. Yakubu	Dean, Student Affairs Unit	
2	Prof. L.O. Ibraheem	Director, CIE	
3	Prof. T.M. Akande	Department of Epidemiology & Comm. Health	
4	Prof. M.O. Yusuf	Department of Educational Technology	
5	Prof. S.B. Isiaka	Department of Business Administration	
6	Prof. O.L. Olaitan	Department of Health Promotion & Env. Health Education	
7	Prof. J.K. Odusote	Department of Materials & Metallurgical Engineering	
8	Prof. G. Amuda-Yusuf	Department of Quantity Surveying	
9	Prof. K.W. Wahab	Department of Medicine	
10	Prof. Oluyemisi B. Fawole	Department of Agronomy	
11	Dr S.B. Akanbi	Department of Economics	
12	Dr M. A. Akanmu	Chairman ASUU	
13	O. N. Falowo	Chairman SSANU	
14	H. I. Suberu	Chairman NASU	
15	O. P. Awolola	Chairman NAAT	
16	Tobiloba Faji	Student Union President	
Secretariat			
1	I. Dauda	Academic Planning Unit	
2	M. Salah	Academic Planning Unit	
3	Y.A. Ekunnrin	Academic Planning Unit	
4	Y.E. Isiaka	Academic Planning Unit	
5	S.O. Jimoh	Academic Planning Unit	
6	F.O. Oletubo	Academic Planning Unit	